

**Dakota County  
Board of Commissioners  
Meeting**

*Dakota*  
COUNTY

TOUCH SCREEN TO RETURN

**CRESTRON**

**2013**

**Department Budget  
Summaries and Financial Tables**

Dakota County, Minnesota

*Dakota*  
COUNTY



## 2013 Recommended Budget

<i>Department Name</i>	<i>Dept Summary</i>	<i>Financial Summary</i>
A. <i>Countywide</i>		\$
B. <i>District Court</i>		\$
C. <i>Administration</i>		
D. County Administration	★	\$
E. County Board		\$
F. County Communications	★	\$
G. Employee Relations	★	\$
H. <i>Community Services Division</i>	★	
I. Community Services Administration		\$
J. Social Services	★	\$
K. Employment and Economic Assistance	★	\$
L. Public Health	★	\$
M. Veterans Services	★	\$
N. Community Corrections	★	\$
O. Extension Services	★	\$
P. <i>Public Services and Revenue Division</i>	★	
Q. Public Services and Revenue Administration		\$
R. Assessing Services	★	\$
S. Property Taxation and Records	★	\$
T. Service and License Centers	★	\$
U. County Fair		\$
V. Historical Society		\$
W. Library	★	\$
X. <i>Public Safety</i>		
Y. Sheriff	★	\$
Z. Medical Examiner		\$
AA. <i>County Attorney</i>	★	\$
AB. <i>Operations, Management and Budget Division</i>		
AC. OMB Administration (History Only)		\$
AD. Risk Management	★	\$
AE. Information Technology	★	\$
AF. Financial Services	★	\$
AG. Office of Planning and Analysis	★	\$
AH. CJIIN	★	\$
AI. <i>Physical Development Division</i>	★	
AJ. Physical Development Administration		\$
AK. Office of GIS	★	\$
AL. Transportation	★	\$
AM. Parks and Open Space		\$
AN. Water Resources Department	★	\$
AO. Soil and Water	★	\$
AP. Environmental Management	★	\$
AQ. Survey	★	\$
AR. Operations Management	★	\$
<i>Capital Improvement Program/Debt Service</i>		\$

# ***County Administration***

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

County Administration is comprised of the Office of the County Administrator and the Office of the County Board. Pursuant to Resolution No. 96-12 (September 24, 1996), the Dakota County mission statement is: “efficient, effective, responsive government.”

## **II. Description of Services Provided**

---

### **Office of the County Administrator**

County Administration is the executive arm of the County. The County Administrator is responsible for County operations, management, and general supervision over all County institutions and agencies. In concert with appointed department heads and elected officials, this involves the execution of all decisions, policies, ordinances, and resolutions of the County Board and the prudent management of staff and fiscal resources.

### **Office of the County Board**

The County Board of Commissioners is comprised of a total of seven elected members, each representing separate districts within Dakota County. County Administration staff supports the activities of the County Board and serves as staff to the County Board to prepare agendas, record official Board proceedings, develop policy proposals, assist with constituent services, and provide general support.

### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services.

In 2012, County Administration worked to examine and determine the best option for the future provision of medical examiner services. Staff recommended, and the County Board endorsed, partnering with Hennepin County as the most viable option. Partnering with Hennepin County will provide us with high-quality and cost-effective services in an endeavor that is constantly subject to higher expectations and growing technological demands. Staff continues to work to finalize the cooperative agreement and ensure a smooth transition.

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services.

As a result of the 2010 national census, the Dakota County Board of Commissioners was required to adopt a Redistricting Plan for the county in 2012. The County Administrator and Public Services and Revenue Division staff developed a plan that satisfied statutory requirements for presentation to the County Board. The redistricting plan ensures citizens are afforded equal probability of representation by providing population equity in each district. The plan was adopted by the County Board as presented on April 24, 2012.

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services.

Dakota County continues to be the only jurisdiction in Minnesota to host ICMA Fellows. Recently, Dakota County became host to the most Fellows historically nationwide. Three Fellows currently work for the County - one will finish the program in Community Services at the end of the year and two new Fellows began in County Administration in June.

### IV. 2013 Anticipated Significant Plans and Issues

---

**Implementation of recommendations from the RBA Process Analysis.** Staff is currently reviewing a variety of technology improvements. Additional training of staff will be required for both the new or improved software applications. In addition, general RBA training has been recommended for authors. Budget impacts related to training would be minimal.

**Dakota County Governance Project.** The Dakota County Governance Project is a multi-faceted internal review as it addresses Board and advisory committee operating rules revisions, policy updates, and a citizen advisory committee review. Any changes based on the citizen advisory committee review should come before the Board in the fall of 2012, but will start to take effect during 2013. One change already approved by the Board to start in 2013 is combining the Planning Commission, Parks and Recreation Advisory Board, and some duties of the former

## 2013 Budget Development – Dakota County, Minnesota

Farmland and Natural Areas Advisory Committee. Internal policy changes will begin this fall and likely continue into next year as updates are deemed necessary. A Board workshop is scheduled for the end of November 2012 to review the findings of the Governance Project.

**New Commissioner Orientation.** County Administration will plan an orientation for the new County Commissioners and work closely with the newly elected officials to ensure they understand the services the County provides.

### V. Recommended 2013 Budget Changes

---

#### RBA Agenda Management Software

As a result of a process improvement study conducted by the Office of Planning and Analysis, staff is recommending a countywide technology solution for automation of the RBA and agenda process. The solution needs to provide automation to support standards and consistency for generating RBAs and reduce staff time spent in preparation of agenda packets and related documents for County Board and committees of the whole meetings. The current processes vary across divisions and require many approvals and rework, which often result in hurried turnover and inefficiencies. Once RBAs are finalized, the process for creating and disseminating agenda packets is paper and time intensive, as are the current processes for archiving historical RBAs and accompanying resolutions. In addition, the solution will allow for “paperless” agenda packets that can be accessed by board members with a tablet, reader or similar technology.

Expense	\$40,000
Revenue	0
Net impact (NCC)	\$40,000

## 2013 Budget Development – Dakota County, Minnesota

### Hardware Improvements for RBA Upgrade

In an effort to make the new agenda management system completely electronic, Commissioners will need personal devices to review RBAs in preparation for and during public meetings. A final determination has not yet been made on what hardware will ultimately be used. All agenda packet materials currently printed and delivered by courier will be provided electronically to Commissioners. The devices will be paid for through County Board BIP.

Expense	\$9,000
Revenue	9,000
Net impact (NCC)	\$ 0

### RBA Software Maintenance

The agenda management software will require maintenance in the form of technical support and vendor costs. This is essential to the implementation of a new RBA system. Maintenance will be paid through County Administration's budget.

Expense	\$14,400
Revenue	0
Net impact (NCC)	\$14,400

# Communications

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Challenges
- V. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

To proactively inform and engage residents and visitors about the value of Dakota County government and to promote the county as a premier place to live, work and visit.

## **II. Description of Services Provided**

---

Under general direction of the County Administrator, the Communications Director plans and oversees public information programs for residents and internal County information programs for Dakota County employees. The Communications Director plays a strategic role in supporting the communications needs of the County Board and upper level management throughout the County.

The Communications Department supports County Commissioners and staff in providing information to the residents of Dakota County. This support includes:

- serving as immediate, primary contact to the media with authority to speak on behalf of the County; providing in-house public relations expertise for the County Board and senior managers; providing media training
- responding to requests for public information and preparing responses to inquiries; responding to reporters' requests; promoting positive media coverage of Dakota County Government services and the county as a premier destination; preparing commissioners and staff for media interviews; providing short-term and long-term strategic media and external relations advice
- strategically preparing leadership for public perception of decisions
- preparing strategic, long-range County communications plans; establishing and enforcing communications policies
- directing production and distribution of public information materials and methods
- promoting Dakota County services and the quality of life in the county; overseeing informational content provided on the Dakota County Web site; developing strategies for increasing public awareness of County services, activities, and accomplishments
- assisting departments in utilizing effective communication to achieve their goals

The audience for these communications efforts includes both the general population and specific target populations, such as users and potential users of County services, employees who provide services, other officials whose actions affect the County's ability to deliver services, businesses that contribute to the County's economy, and the media that report activities of the County.

### **III. 2012 Key Accomplishments and Alignment with Strategic Plan**

---

Please align your reporting of accomplishments with a goal and strategy in the 2012 countywide strategic plan, by choosing from drop-down menus. Where possible, please report on those measures that have been identified as part of the strategic plan implementation framework.

**Goal:** County government that leads the way

**Strategy:** Evolve and engage using technology.

**External website upgrade** and redesign to make it more user-friendly and to give it a modern feel. Will be completed and launched by the end of the year. This has been collaboration between Communications and IT. This effort required months' worth of meetings with every department in the county; a complete rewriting of most of the content; and a comprehensive overhaul of the architecture. We also extensively researched effective design models before coming up with a clean, contemporary design that will provide vastly improved navigation and functionality.

**Goal:** A great place to live

**Strategy:** Create and maintain opportunities for recreation and education.

**Park naming** Third time's a charm. In christening the new 'forever wild' family member Whitetail Wood Regional Park, we developed a name that reflected the park, is easy to understand and remember, and meets the needs of staff and Commissioners. The name will allow us to effectively promote the park and its future offerings.

**Goal:** County government that leads the way

**Strategy:** Tell our story.

**First performance issue of resident newsletter** Every year going forward we plan to focus the spring resident newsletter on organizational performance. In spring 2012 we produced the first performance issue and it was well-received. We worked hard to obtain substantial data; to make sure that there was some real "meat" to the content, and we succeeded. Our measure of success is to 1) continue to increase the content while decreasing or maintaining low production costs, and 2) track public feedback received by the department and commissioners. The feedback for this newsletter was universally positive.



## 2013 Budget Development – Dakota County, Minnesota

**Goal:** County government that leads the way

**Strategy:** Be the best value in county government.

**Improve internal Communications** We know that a satisfied and well-informed workforce are crucial to efficient operations. In response to the 2011 Employee Satisfaction Survey results we undertook an initiative to evaluate and improve internal communication. First we conducted a more detailed survey with more than half the workforce participating. We finished analyzing the data at the end of 2011, and developed the strategy to move forward in early 2012, continuing to implement changes over 2012 and into 2013. We collaborated with ER and OPA on the project, and are dovetailing it with the employee recognition overhaul that is taking place this year and into next year.

In 2012 we did get our first performance measurement on the 'remodeled' service awards. The changes performed well, both in terms of reception by the workforce and in terms of cost-effectiveness. We save \$7,295 worth of staff costs annually; 2012 real costs were \$3,200 below budget; there's been a 10-percent increase in the number of employees electing to receive a gift; and we've gotten positive feedback from workforce.

**Goal:** County government that leads the way

**Strategy:** Tell our story.

**Goals and strategies development** Communications played an important role in the development of the Dakota County 2012 Strategic Plan. If the goals and strategies of an organization are difficult for the public to understand; if it isn't apparent how they benefit them; if they are so bureaucratic that no one can remember them, then you risk seeming irrelevant in their lives. Making county government more understandable was behind our participation in the strategic planning process.

### IV. 2013 Anticipated Issues and Plans

---

In 2008 when the Communications Department was created it was originally organized with eight FTE's, including four communications specialists, one web communications specialist, one graphic designer, one communications manager and a director. Since that time, just shy of 2 FTE's have been eliminated to meet budget reductions. A department of six does not need two management positions. Therefore the department is working with Employee Relations to reclassify three positions: communications manager will be reclassified to senior graphic designer, graphic designer will be reclassified to communications specialist, and one communications specialist position will be reclassified to a higher DBM level to be consistent with the other two positions. This reorganization will be budget neutral.

## 2013 Budget Development – Dakota County, Minnesota

The most significant challenge to data-driven improvement in the way the Communications Department works continues to be the collection of performance information by our client departments. The only way to determine whether or not our communications strategy is responsible for improvements in tangible outcomes—program attendance, campsite rentals, etc.—is if staff collects real time information about how people learned about Dakota County as an option. This is an additional step that is not consistently executed, and in some cases not at all.

We will introduce more social media pilots and measure performance—Communications will take over Parks Facebook site in an effort to improve performance. We will continue a major communications effort around waste management and recycling. And we have committed to developing a comprehensive strategy with Parks to increase awareness and the number of visitors to the parks.

**V. Recommended 2013 Budget Changes**

---

**Update Board Room Technology**

Board room technology-Communications in concert with County Administration will be upgrading the technology in the Board room in order to ensure ongoing public access to board meetings as an outreach effort and commitment to organizational transparency. Reliable, quality streaming also decreases the need for staff attendance at the meetings, cutting back on work disruptions. The estimated cost is \$150,000.

Expense	\$150,000
Revenue	150,000
Net impact (NCC)	\$ 0

# *Employee Relations*

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Challenges
- V. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

- To provide leadership in the recruitment, development, retention and effective management of the County's human resources.
- To provide professional human resources management support responsive to both the needs of County management and employees.
- To be known as innovators by identifying human resource needs through the application of creative and effective methods.

## **II. Description of Services Provided**

---

In strategic partnership with County leadership and pursuant to Minnesota Statute 383D, Employee Relations discharges functional responsibilities through five program delivery areas.

- **Recruitment and Selection** – Facilitate the recruitment of competent, diverse staff through open and competitive processes that provide County management and citizens with a workforce exhibiting the highest level of service, professionalism and integrity.
- **Compensation and Classification** – Develop, administer and promote a system that reflects external market conditions, internal pay equity considerations, and the County's merit philosophy.
- **Employee Benefits Administration** – Develop and administer employee benefit options that are market competitive, affordable and offer flexible choices for employees' needs.
- **Human Resource Development** – Design and implement integrated programming that fosters individual and organizational capacity to achieve strategic organizational objectives.
- **Labor Relations** – Promote positive, stable, labor relations through effective labor negotiation and dispute resolution.

### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

**Goal:** County government that leads the way

**Strategy:** Be the best value in county government.

Developed and released the Benefit Plans RFP to the local marketplace

- Adopted a self-insured medical plan approach based on favorable assessment of anticipated County/employee cost-savings.
- Awarded new medical, dental, life, vision and disability plan contracts effective 1-1-2013 based on plan requirements, employee needs and financial viability.
- Implementing new vendor and plan changes through on-going employee communication and adjustments to Open Enrollment system.
- As of October, 2012, 40% of County employees are enrolled in the lowest cost plan.
- Claims experience in both plans has been positive - the lowest cost plan is trending lower.

**Goal:** County government that leads the way

**Strategy:** Be the best value in county government.

Fully activated key modules for ERP system with integration of Financial Services and Human Resource Information Systems including:

- Open Enrollment
- Benefits administration
- Performance management interface
- Position control
- Timecard/leave tracking
- Hiring interface/web forms

**Goal:** County government that leads the way

**Strategy:** Match people and jobs.

Evaluated alternatives to the current DecisionBand Method (DBM) job evaluation system

- Coordinated and participated in comprehensive salary survey with metro area jurisdictions.
- Researched alternative job evaluations systems for greater flexibility and functionality.
- Establish key criteria and desired outcomes to help support enhancements to current system or selection/implementation of new system by fourth quarter, 2012.

#### IV. 2013 Anticipated Challenges

---

##### **Implement Benefit plan and vendor changes as of 1/1/2013**

- Set up on-going communication with vendors to ensure issues are address and solved quickly to minimize disruption.
- Provide on-going communication to employees regarding issues and opportunities with new vendors.
- Develop and internal process for administration of self-funded medical plan.

##### **Implement an outcomes focused employee wellness program**

- Implement outcomes-based wellness incentives intended to encourage and reward healthy behaviors.
- Analyze and assess medical insurance claims experience to determine the effectiveness of wellness programming and incentives.
- Analyze and assess controllable risk factors through analysis of annual health screening to determine impact of healthy behaviors.

##### **Identify and address key opportunities to enhance or replace the County's current classification system.**

Desirable outcomes of a new job evaluation system include:

- Complies with Minnesota Statutes 471.991-471.999, MN Pay Equity Act.
- Establishes fair and equitable job classification and compensation relationships within the County.
- Is applied organization-wide consistently and objectively;
- Utilizes employee and management input and participation as an integral part of the study.
- Consolidates single incumbent jobs into broader job classifications whenever appropriate to reduce the number of classifications.
- After implementation, is able to be maintained in a manner that preserves and enhances the integrity of the system by meeting the principles of validity and reliability.

*The projected cost is \$100,000 - \$300,000.*

**Revitalization of performance management system**

- Increase education and support for supervisors and managers regarding merit based processes and principles.
- Evaluate Employee Relations policies and procedures to ensure full support of merit based performance principles.
- Provide on-going tracking and communication to ensure compliance with all performance management policies and procedures with particular emphasis on employee performance review timeliness.

**Establishment of measurable Diversity & Inclusion goals and objectives for County-wide programming**

- Focus programming and establish measurable goals to ensure:
  - The County's workforce is reflective of the community it serves through effective recruitment and retention activities.
  - That County employees are cultural competent.
  - That the organizational environment is reflective of the County's commitment to Diversity & Inclusion.
- Develop strategies to engage stakeholders at the Division/Department levels.
- Develop communication strategies to:
  - Provide consistent and timely communication to senior leadership regarding Diversity & Inclusion activities
  - Clearly communicate the County's commitment to being a workplace that embraces Diversity & Inclusion

**Administer 2013 Employee Opinion Survey (EOS)**

- Work with Communications to develop and implement EOS communication strategy to ensure a high level of staff participation.
- Analyze aggregate survey results to identify key organization-wide strengths and opportunities for improvement.
- Work with stakeholders to identify and respond to opportunities at the Division and Department levels.

**V. Recommended 2013 Budget Changes**

---

None



# *Community Services Division*

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Challenges (Plans and opportunities)
- V. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

The mission of Community Services in Dakota County is to:

- plan and implement programs to assist eligible individuals to achieve and maintain a level of economic and social self-sufficiency
- protect individuals from harm
- promote public health and public safety

## **II. Description of Services Provided**

---

The Community Services Division is composed of five Departments and Community Services Administration. In addition, locally funded educational services are provided through a partnership with the University of Minnesota Extension Service and the United States Department of Agriculture. A description of services provided by each Department can be found in the individual Department budget documents. Indicators of effectiveness, efficiency and responsiveness are measured at the Department level. A detailed description of specific challenges the Division will face in the coming year can be found in each Department's budget document.

The following is a summary of Community Services Administration division management functions and Department services:

- **Community Services Administration:** Primary conduit to Dakota Administration; develop, communicate, and ensure compliance with Dakota County and Community Services strategic direction, priorities, policies and processes. Shared accountability with departments for business model development and advocacy to Dakota County Administration, the legislature, and other partners and stakeholders. Achieve these objectives by providing management oversight and support in these four areas:

Administrative Services: Responsible for effective and compliant Community Services County board processes and requests for action, and other administrative functions within the division. Primary conduit to Community Services Administration, Employee Relations, and Communications.

Project and Performance Management/Technology Support: Responsible for developing and maintaining Community Services division portfolio of priority projects. Ensure proper

## 2013 Budget Development – Dakota County, Minnesota

workplans, status reports, and risk mitigation tools are used to effectively complete strategic initiatives. Primary conduit to Office of Planning and Analysis and Information Technology.

Contracts, Vendor Management, Compliance: Responsible for compliant and appropriate Community Services third-party agreements. Develop tools and processes to ensure agreements contain valid, measurable, and tracked vendor performance standards. Primary conduit to County Attorney and Risk Management.

Budget and Finance: Responsible for accurate and compliant Community Services budget development, tracking, and reporting. Primary conduit to Financial Services.

- **Community Corrections Department:** The Community Corrections Department provides services and programs in six major areas:

Community based probation services are provided for adult and juvenile offenders and for supervised release offenders from state prisons. The department offers specialized caseloads for domestic, gender specific and sex offenders. Supervision services are based on offender level of risk and include both one to one and group supervision strategies.

Department staff provides assessment, evaluation and recommendations to the court. Bail evaluations, presentence investigations and a variety of other assessments are conducted.

The Juvenile Services Center is a 40 bed secure residential facility with both detention and treatment services for juvenile offenders. The facility serves Dakota County and other neighboring counties.

Specialized Programs for juvenile offenders include an extended day treatment and after school program, drug court, and intensive in home family programs. For adult offenders there are specialized programs for domestic, DUI and sex offenders, as well as presentence supervision programs, jail alternative programs and community restoration programs.

Services to Victims of Crime are provided to give victims the opportunity to give input on how offenders' actions impacted their lives. Services focus on emotional and financial restoration.

Community Corrections involves community members in justice activities including an advisory board, volunteer opportunities, forums and circle sentencing.

- **Employment and Economic Assistance:** The Employment and Economic Assistance Department provides services in six major areas:

Administration of income maintenance programs including Medical Assistance, the Minnesota Family Investment Program (MFIP), food support, Minnesota Supplemental Aid, General Assistance, Emergency Assistance and Childcare subsidy.

Collection of child support payments from non-custodial parents.

Collection of fees from families who receive services based on their ability to pay.

Fraud prevention to deter, investigate and stop fraudulent use of public assistance.

Supportive housing services for families and youth at risk of losing their housing or who are actually homeless.

Employment and training services for disadvantaged youth and adults, dislocated workers who have lost their jobs, and School to Work initiatives to prepare students to secure employment and improve their work life.

## 2013 Budget Development – Dakota County, Minnesota

- **Public Health:** The Public Health Department provides services in five major areas to individual, families and communities to promote and protect the health of citizens of the County.

WIC, well-child health checkups and home visiting services for at-risk pregnant women, infants and children and their families to promote healthy pregnancies, healthy infants and children.

Community-based long-term care services targeting disabled, elderly and medically fragile persons to support them to remain in their own homes and communities through long-term care consultations, purchased in-home and community services, and case management.

Disease prevention and control services including vaccinations, communicable disease investigation and control measures, preparedness for public health threats, health care for jail inmates, and inspection and response to public health nuisances.

Health promotion services to promote healthy lifestyles, healthy community environments, and to mobilize citizen and community resources to identify and address local health needs and priorities.

Emergency medical services to assure quality and coordinated response to medical emergencies through continuing medical education, standardized service guidelines, and coordinated disaster response.

- **Social Services:** The Social Services Department provides services in four major areas:

Children and Family Services provide assessment and ongoing services for child protection, children's mental health, family conflict, minor parents, and truancy. This section is also responsible for adoption, foster care recruitment and licensing, and child care licensing.

Adult Services provides investigation of vulnerable adult reports, as well as ongoing case management for those who need continued assistance. In addition, this section provides assessment and case management for adults with mental health issues. Chemical Health assessments and referral to treatment are provided in this section as well.

The Crisis Response Unit is a part of this section, providing phone and on-site crisis assessment and services 24 hours/day, 7 days/week. Working closely with first responders and community services, they refer clients to the appropriate options for a particular situation.

Long-Term Care section includes Developmental Disabilities, Pre-admission Screening, Alternative Care, Waivered Services, and Personal Care Assistance programs. The goal is to maintain elderly and disabled individuals in the least restrictive setting, preferably in the home. Where home care is not possible, other residential care options are provided to ensure that they will be kept healthy and safe within reasonable risk parameters. Working in partnership with Public Health Nursing, they provide assessment, case management, and service provision to low-income, frail elderly, or persons with disabilities at risk of nursing home placement. These programs provide home-based or homelike services as alternatives to nursing home placement, reducing the risk of self-neglect or caregiver neglect, using state and federal funds to cover most of the costs of these services.

Administrative Operations and Quality Assurance provides clerical, administrative, and analytical support to all program areas.

## 2013 Budget Development – Dakota County, Minnesota

- **Veteran Services:** The Veterans' Services Department serves as an advocate and resource to the veterans of Dakota County by assisting them in accessing the benefits they are entitled to under law.
- **Extension:** The Extension Department links with the University of Minnesota Extension Office to provide resources and outreach in the areas of youth development, including the 4-H program, multi-cultural/diversity education, and family financial and nutrition education.

### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services

**Dept -Issue/Goal:** **Innovate division-wide workforce solutions** ensuring quality service delivery, improved administrative flexibility, and efficient use of limited resources.

**Dept - Strategy:**

- Portico-contract with local provider specializing in assistance with MA applications
- Case Management –
  - Expand contracting for Community Living Services (DD, CAC, CADI, TBI) with local case management providers to provide administrative flexibility for case management service delivery
  - Develop financial framework for contracting cases management
- Augment Office Support Services – develop enterprise strategy to augment office support across the division on a project specific, cyclical, or ongoing basis

**Dept - Measurement/Outcome:**

- Portico pilot contract ended 12/31/11. The outcomes led to the hire of 2 navigator positions to serve in a cross-divisional role assisting clients and staff and streamlining eligibility practices and procedures
- Case Management
  - Developed long-term vision, criteria, and strategy for contracting CLS Case Management Services. 475 projected contracted cases by end of 2012
  - Developed financial model with short term and long term projected impacts
- Developed a workforce strategy to provide common office support functions across the Division. Implemented strategy by contracting with Midwest training services to provide entry level office support across the division. The contract produced the following outcomes:
  - Comparable quantity rates to Dakota County staff
  - Overall costs for associated work are approximately 50% lower
  - Reduced over-sight workload for Dakota County supervisors
  - Consistent 97%+ quality ratings on work products
  -

**Goal:** A great place to live

**Strategy:** Evolve and engage using technology

**Dept -Issue/Goal:** **Implement strategic solutions toward more flexible service delivery system :** In our effort to improve outcomes in being more effective, efficient,

## 2013 Budget Development – Dakota County, Minnesota

and responsive to the needs in Dakota County, we will focus and implement strategic solutions toward a more flexible delivery system. Solutions and options around staff mobility strategies will be assessed and pursued.

### Dept - Strategy:

- Partner with County IT to develop appropriate and flexible technology resources and infrastructure to support staff mobility
- Establish return on investment model to identify and support which staff functions can be optimally performed using mobility technology
- Develop appropriate business processes, standards, policies, and procedures to ensure compliance and effective service delivery by staff using mobile technology
- Continue strategy to convert division documents to OnBase electronic document management system
- Develop enterprise strategy for electronic health records

### Dept - Measurement/Outcome:

- Partnered with I.T. to provide 65 Community Services staff with Virtual Desktop Infrastructure (VDI) technology as Phase I. Estimated completion of this phase: 3<sup>rd</sup> quarter 2012.
- Currently evaluating business processes, standards, policies and procedures. Estimated completion: end of 2012. Gather key metrics, report key findings, and manage expansion in 2013.
- Conversion of documents to Onbase:
  - Social Services: Community Living Services and Adult Services. Estimated completion: 4<sup>th</sup> quarter 2012
  - Veterans back-file conversion continues through 2013
  - Social Services: Children & Family Services. Begin planning in 2012; estimated completion: 2013.
- Developed enterprise electronic health record strategy for Corrections and Public Health. Implement in 2013.

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services

**Dept -Issue/Goal:** **Develop data driven division-wide Performance Management System:** Develop division-wide data driven Performance Management System with specific indicators to reflect meaningful performance criteria. Ensure division-wide project management supports and projects are prioritized to support specific performance measures and indicators.

### Dept - Strategy:

- Develop Community Services performance management program that integrates both with broader county and department specific performance management goals and operations

## 2013 Budget Development – Dakota County, Minnesota

- Facilitate department and division-wide performance management planning, including identification of meaningful performance indicators
- Work with IT and OPA to implement a software based (Performance Point) measuring system
- Continued refinement of Community Services Division Project Portfolio to maintain focus on performance measures and consistently applied project management tools to produce successful outcomes
- Engage staff in refining contracting processes to embed outcomes, performance indicators and monitoring and evaluation into the ongoing roles of contract management staff in partnership with program staff and vendors

### **Dept - Measurement/Outcome:**

- Implemented Community Services performance management tracking program that aligns county, division, and department priorities and resources by January 1, 2012; continuing to develop and enhance division wide performance management system in 2013.
- Formed Outcomes workgroup comprised of CS Admin and department staff with consultation with OPA to drafting definitions and evaluate performance models. Developed framework that captures the values and principles to align contract outcomes and performance measures at the vendor, program, and department and division level. Ensured RBA's for contracted services contained outcomes that were then incorporated into the related contract documents for tracking and reporting purposes.
- Worked in partnership with Departments, Financial Services and IT on IFAS data entry, report generation, and utilization for contracts and grants and integration of the Contracts2 Database into IFAS.
- Hired manager with enhanced leadership and focus developing performance indicators and alignment with county board priorities. Manager developed Performance Management Workgroup comprised of Department and CS Admin Staff tasked to assess current status of Division performance management, ensure alignment with internal and external measurement efforts, and develop a 3-year workplan.
- Enhanced Strategic Planning efforts, initiated with offsite leadership team meetings. Developed division wide, as opposed to department wide, strategies with efforts, and with concerted effort for a comprehensive plan integrating Budget, BIP, CIP, Training, OPA studies, Contracts and grants, RBA's and vendor management.

**Goal:** A great place to live

**Strategy:** Invest to stay strong

**Dept -Issue/Goal: Partner with Financial services to better align capital and operational budgets:** While building upon its foundation and preserving the original intent, refine BIP allocation to maintain a financial culture to incentivize and innovate while adequately funding ongoing capital expenses.

## 2013 Budget Development – Dakota County, Minnesota

### Dept - Strategy:

- Work with Financial Services for possible refinements in the BIP Allocation process
- Develop an enterprise-wide process for BIP and Capital Planning requests and implementation; align with division performance measures and strategies as appropriate
- Division wide training plan for IFAS, BIP, Budget process etc.

### Dept - Measurement/Outcome:

- Met with Financial Services and created a framework for change with the BIP allocation and capital expense budgeting; in use for 2013 budgeting
- Moved the BIP development process timeline to better align with operational budget timeline. Continuing to enhance BIP process to utilize County wide BIP dollars for efforts in IT and use Divisional BIP dollars more akin with new initiatives
- Developed initial strategy and framework to align capital budget and incentive/innovation budgets with performance management program

**Goal:** A great place to live

**Strategy:** Evolve and engage using technology

**Dept -Issue/Goal: Implement IFAS and transition business practices:** Implement IFAS division-wide: maintain continuity of operations; improve business-reporting; and increase data-driven decision making.

### Dept - Strategy:

- Represent Division and assist Financial Services in the development and implementation of the new Financial Systems (IFAS)
  - Represent office services inputs
  - Address issues as they arise with respective functional team members and leaders
  - Communicate and align intra and inter-division solutions
- Assist Financial Services in the development, standardization, and implementation of process and procedures and internal controls as part of IFAS implementation
- Develop Community Services specific management reports as part of IFAS implementation
- Train and support staff in the implementation of IFAS as our new entry point into OnBase

### Dept - Measurement/Outcome:

- A division wide user group was established to represent issues, create points of contact, develop internal processes, and more effectively communicate. A County wide steering committee has been created that is leading to an elevated response to IFAS issues, and new business practices, and enhanced communication across the county.

## 2013 Budget Development – Dakota County, Minnesota

- Concerted effort was made developing the contracts and grants management system along with reports that are accessible by contract and program staff. Business practices have been enhanced to track payments against contracts; ultimately providing supportive data for vendor management and client outcomes.
- Management reports are slow due to the complexity of IFAS, but are still a priority for the remainder of the year as well as next year.
- Staff and payroll coordinators and accounts payable approvers are trained and able to effectively use IFAS. Contract Managers have had basic training. Managers will continue to be trained once the general ledger management and ER reports are complete.

**Goal:** Thriving people

**Strategy:** Provide the right service, to the right depth, at the right time

**Dept -Issue/Goal:** Continue collaboration with State partners for administrative simplification: Provide leadership and continued participation with administrative simplification implementation at state and county levels. Includes implementation of 2011 legislative language and continued evaluation of simplification opportunities.

**Dept - Strategy:**

- Participate in RFI and RFP process for new human services technology solutions as designated in administrative simplification legislation
- Participate, and/or offer input, in health insurance exchange planning to ensure coordination with county human services safety net services
- Continue to work with DHS and other stakeholders to identify opportunities for policy simplification and alignment

**Dept - Measurement/Outcome:**

- Participated in review of DHS report to legislature due January 31, 2012 on recommendations and implementation plan for integrated service delivery system. Report submitted on time.
- Participated in review of initial DHS implementation progress report to legislature due May 15, 2012. Report submitted on time.
- Dakota County co-sponsored Administrative Simplification project with DHS; successfully completed legislatively required deliverables on-time.
- Planning RFP issued for integrated service delivery system.
- Actively participating in Health Insurance Exchange; Exchange will have significant impacts on county programs and services.



#### IV. 2013 Anticipated Challenges (plans/opportunities)

---

**COUNTY GOAL:** County Government leads the way

**COUNTY STRATEGY:** Deliver the highest quality services

*Sponsors: Kelly Harder, Ruth Krueger, Lisa Thomas*

*Project Lead: Heidi Welsch*

**DIVISIONAL GOAL:** Develop “No Wrong Door/Every Door is Open” policy, strategies and solutions

**DIVISIONAL STRATEGY:**

- Evolve the multiple intake venues in Community Services to a system that is consistent, integrated, easy to navigate, convenient, and efficient for clients

**STRATEGIC INITIATIVES/TACTICS:**

- Building on existing studies and work across the Division, develop a comprehensive list and prioritization of gaps or problems that cause clients inconvenience, extra steps, or time delays in access intake services. Complete a workplan detailing specific strategies to address the gaps, categorized into short and long time intervals.
- Implement strategies identified in the workplan over a within 3 time intervals (short, medium, long).
- Continue work on strategies that are already underway, including:
  - Enhancements to the new Client Index to improve internal processes
  - Facilitate cross-department communication
  - Support accessibility and mobility initiatives across the division

**OUTCOME BASED MEASUREMENTS:**

Outcome measure:

- Percent of clients who report that the intake process in Community Services is convenient, easy, and efficient.

Proxy measures:

- Percent of identified gaps in CS intake systems that have been resolved.

**COUNTY GOAL:** Thriving People

**COUNTY STRATEGY:** Set the Stage for Success

*Sponsors: Kelly Harder, Patrick Coyne and Barbara Illsley*

*Project Lead: Emily Schug and Eric Grumdahl*

**DIVISIONAL GOAL:** Provide stable, affordable and safe housing options

**DIVISIONAL STRATEGY:** With a shared set of priorities among internal stakeholders, we will:

- Improve and enhance supportive housing services
- Secure a range of affordable housing options

## 2013 Budget Development – Dakota County, Minnesota

### STRATEGIC INITIATIVES/TACTICS:

- Enhance alignment, understanding and collaborations between Dakota County and its local and state government and community-based partners
- Define outcome and performance measures used for housing activities and vendor contracts
- Play an appropriate role in implementation of the Heading Home Dakota plan to end homelessness
- Propose and refine County housing policies to provide clarity, consistency and transparency across program areas
- Refine the relationships with the County's two primary shelters, clarifying program expectations and identifying opportunities for program improvements and collaborations
- Harmonize the County's policies and approaches to housing with its regional counterparts
- Develop re-entry housing options through an innovation group that includes Community Corrections, Social Services, and public entities, as well as providers interested in serving this population
- Broaden the scope of housing services and service capacity
- Add resource capacity to address housing goals.

### OUTCOME BASED MEASUREMENTS:

- Number of new housing units/options for various populations – disabilities, corrections and homeless
- Reduced length of stay in homeless shelter placements and residential services
- Reduced cost per person by decreasing length of stay in foster care and recidivism in correctional settings

**COUNTY GOAL:** Thriving people

**COUNTY STRATEGY:** Set the stage for success (health, housing, employment)

*Sponsors: Kelly Harder, Ruth Krueger, Patrick Coyne*

*Project Lead: Mark Jacobs*

**DIVISIONAL GOAL:** Maximize opportunities for employment for consumers of our services

### DIVISIONAL STRATEGIES:

- Collaborate with employers to maximize employment activities
- Improve access to services
- Create enterprise model for communication and training on employment issues and opportunities.

### STRATEGIC INITIATIVES/TACTICS:

- Gather employment-related inventory of internal county-run programs such as Social Services, Veterans Workforce Services, et. al. from across the Community Services division and compile into one document.
- Develop training opportunities including appropriate communications vehicles for staff in all Community Services departments to learn more about employment-related programs from various departments/divisions.

## 2013 Budget Development – Dakota County, Minnesota

- Collaborate across the Community Services division leadership including Directors, Deputies and Supervisors to share information, trends, issues, and conduct future planning etc.

### OUTCOME BASED MEASUREMENTS:

- Assemble information of employment-related inventory of county programs into a single document by June 30, 2013.
- Each CS department to hold two meetings (or make part in existing meetings) in 2013 with staff to provide and talk about employment-related information.
- Develop additional communications vehicles for the information by June 30, 2013 for staff and consumers with the ability to easily access consumer job openings.
- Shared employment topics at Community Services meetings; deputy directors meetings, and all-supervisors meeting.

**COUNTY GOAL:** County Government that leads the way

**COUNTY STRATEGY:** Deliver the highest quality services

*Sponsors: Kelly Harder and Bonnie Brueshoff*

*Project Lead: Heather Agesen-Huebner*

**DIVISIONAL GOAL:** Enhance a divisional data-driven performance management structure that is integrated with County-wide performance management efforts

### DIVISIONAL STRATEGY:

- Actively participate in County-wide performance measurement initiatives.
- Facilitate department and division-wide performance management planning and implementation to support informed decision making

### STRATEGIC INITIATIVES/TACTICS:

- Conduct stakeholder analysis to clarify informational and operational needs.
- Conduct an internal and external environmental scan to ensure Community Services' performance measures align with county, state, and federal performance management/measurement efforts.
- Identify key Division and Department Metrics that align with national, state, and county measurement efforts.
- Determine current capacity to access, collect, and analyze data from key data systems.
- Conduct Gaps Analysis. Develop work plan detailing specific short (<1yr) and long-term strategies (2-3yr) to address the gaps. (e.g., training, benchmarking standards, data collection tool options, reporting structure, staff capacity).
- Implement short term strategies.

### OUTCOME BASED MEASUREMENTS:

- Employee awareness (pre-post survey)
- User satisfaction (brief pre-post survey)
- Other measures to be developed as part of work plan.

**COUNTY GOAL:** County Government leads the way

**COUNTY STRATEGY:** Deliver the highest quality services

*Sponsors: Stephanie Radtke*

*Project Lead: CS Admin team*

**DIVISIONAL GOAL:** Continue to innovate workforce solutions toward quality service delivery, improved administrative flexibility, and efficient use of limited resources

**DIVISIONAL STRATEGY:**

- Work with departments and IT partners to identify technology solutions that enhance consumer experience and access to services and improve worker productivity. .
- Continue conversion of case files to OnBase
- Continue to create division wide workforce staffing options
- Provide leadership in business solutions that align resources to strategic priorities

**STRATEGIC INITIATIVES/TACTICS:**

- IT:
  - Utilize Virtual Desktop Infrastructure (VDI) to improve our ability to assess clients and coordinate services in real time at multiple locations
  - Add 2 FTE Senior Information Specialist, via Social Services departmental budget, to ensure adequate training and technical support for mission critical applications
  - Enhance processes through use of additional technology (i.e. signature boxes, mobile printers, smart phones)
  - Explore feasibility of lower cost laptops/notebooks in a mobile environment
- OnBase
  - Complete conversion of Adult Services documents
  - Complete backfile conversion for Veteran Services
- Workforce staff
  - Continue Midwest Training contract option
  - Provide ongoing assessment for ongoing operations and projects
- Business solutions and resource alignment: conduct analysis and provide recommendations for resource alignment and best practices that lead to effective and efficient cross-divisional communication, enhanced training, standardization of practices, and other productivity solutions.

**OUTCOME BASED MEASUREMENT:**

- Determine cost-benefit of VDI and other technology and business solutions in improving consumer experience and improving worker productivity.
- Continue to monitor productivity and provide on-going cost-benefit analysis of Midwest Training Contract

**V. Recommended 2013 Budget Changes**

---

**Add B-33 Administration Support**

Provide administrative support for enterprise solutions focused on performance management and divisional administration functions.

Expense	\$81,638
Choose an item.	
Net impact (NCC)	\$81,638

**Fund Operational activities provided by Midwest Training**

Provide division wide ongoing administrative office support.

Expense	\$50,000
Choose an item.	
Net impact (NCC)	\$50,000

# Social Services

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

The Social Services Department provides community based services to protect and support the most vulnerable children and adults.

The Social Services Department promotes the capacity of communities to provide for their own safety, self-sufficiency, and quality of life.

## **II. Description of Services Provided**

---

Dakota County Social Services responds to residents who are vulnerable because of age, disability, and/or ability to function independently. The Social Services Department is organized into four major sections, Children and Family Services, Adult Services, Community Living Services, and Administrative Operations/Quality Assurance.

### **Children and Family Services (C&F)**

Children and Family Services Section has a single intake function that provides information and referral to community resources, as well as determining which concerns require county assessment. For issues alleging child safety concerns, the child protection assessment function has two paths. Traditional Investigation is assigned to reports involving substantial child endangerment or alleged maltreatment in licensed facilities, a school, or by a personal care provider association. Traditional Investigation includes an investigation to determine whether or not maltreatment occurred and if ongoing social services are needed. The second path is Family Assessment, a comprehensive assessment of child safety, risk of subsequent child maltreatment, and family strengths and needs. Family Assessment does not include a determination as to whether child maltreatment occurred but does determine the need for services to address the safety of family members and the risk of subsequent maltreatment. With either track, families needing continued support are referred to ongoing child protection services, monitoring out-of-home placements and use of needed services, assessing parents' abilities to keep children safe so that children either can return to and remain with their families, or parental rights can be terminated so that a new permanent family can be sought.

Beyond involuntary child protection and state ward case management in Children and Family Services, citizens may voluntarily access Children's Mental Health assessment and—once a diagnosis is procured to establish eligibility—ongoing mental health case management. Other voluntary services provided in the section include child care licensing, foster care recruitment and licensing, and adoption services, as well as support to families who are homeless, at the end of public assistance through Minnesota Family Investment Program, or at risk for maltreatment or out-

## **2013 Budget Development – Dakota County, Minnesota**

of-home placement of children. In addition, staff in Children and Family Services serve children with truancy issues, transition age youth, and minor parents.

### **Adult Services (AS)**

The Adult Services Section includes Chemical Health, Mental Health, Vulnerable Adult/Adult Protection, Crisis Response, Resource Development and Adult Foster Care Licensing. The following is a brief description of the County's responsibilities in each of these program areas:

Chemical Health – Determine eligibility; coordinate chemical health assessments; and provide ongoing case management to those covered under the publically funded Consolidated Chemical Dependency Treatment Fund (CCDTF).

Crisis Response – Provide 24/7 immediate response to crisis situations in the community; support law enforcement and medical professionals on health and welfare holds; intervene in mental health crises; and provide after-hours entry point for child and adult protection reports.

Adult Mental Health – Provide clinical assessment of individuals in hospitals and in the community who are at risk of being committed based on mental illness or chemical dependency; determine eligibility for mental health case management; and assure access to community mental health services that resolve crises and support client goals.

Adult Protection – Screen reports of abuse and neglect of vulnerable adults; assess and investigate vulnerable adult reports; arrange for services necessary to prevent further maltreatment of the vulnerable adult.

Resource Development – Facilitate development and assure quality of housing and services that maintain disabled individuals in their communities.

Adult Foster Care Licensing – Carry out licensing functions for adult foster care as mandated by the State, including processing license applications; conducting inspections, studies and evaluation; recommending approval or denial of licensure; processing variance requests; and monitoring compliance.

### **Community Living Services (CLS)**

The Community Living Services Section includes Developmental Disabilities, Preadmission Screening, Alternative Care, Waivered Services and Personal Care Assistance programs. Staff members specializing in developmental disabilities provide eligibility assessment and necessary supports for children and adults meeting the criteria. The goal of this program is to maintain individuals with developmental disabilities in the least restrictive setting, preferably in the home. Where home care is not possible, the program provides other residential care options to ensure that they will be kept healthy and safe within reasonable risk parameters.

Long-term Consultation Screening, Alternative Care, Personal Care Assistance assessments and plans, and Waivered Services are the responsibility of two teams, each consisting of Social Workers and Public Health Nurses. Complementing each other's strengths, they provide assessment, case management, and service provision to low-income, frail elderly, or persons with disabilities at risk of nursing home placement. These programs provide home-based services as alternatives to nursing home placement, reducing the risk of self-neglect or caregiver neglect, using state and federal funds to cover most of the costs of these services.

**Administrative Operations and Quality Assurance (AO/QA)**

The Administrative Operations and Quality Assurance section provides clerical, administrative, and analytical support to all program areas. Staff in this section are responsible for data entry, purchasing, reception, filing, transcription, equipment, and various other administrative services, as well as coordination of data and reporting systems. This section is also responsible for securing payment to vendors for client services through the Social Services Information System fiscal component. In addition, they are responsible for development of tracking systems and analysis of data for outcomes and statistical reports, as well as auditing client files to ensure compliance with legal mandates and maximization of reimbursement through state and federal funding sources, such as targeted case management.

This section is also responsible for monitoring program and fiscal mandates to ensure compliance with the ever-changing requirements associated with services and revenue streams. Staff engage in extensive data mining to verify that Social Services is maximizing access to funding, while doing so in a manner appropriate to the intentions of those sources. This information is reconciled with County budget data to confirm anticipated funds are being received. This group works closely with Information Technology and Financial Services staff in these efforts.



**III. 2012 Key Accomplishments and Alignment with Strategic Plan**

---

**CHILDREN & FAMILY SERVICES**

**Goal:** Thriving People

**Strategy:** Assist people in overcoming the odds

**Dept – Issue/Goal:** In 2009, federal legislation called Fostering Connections mandated that youth emancipating from the foster care system be offered resources for a supervised living situation while involved in work, school, or disability services on a path to adulthood in community. Minnesota passed enabling legislation in 2010. Previously foster care youth who reached eighteen or older could request that the court dismiss their child protection case, ending their involvement with the County, but were unable to return for support if they encountered difficulties in independent living. This legal flexibility can improve success for former foster kids and prevent situations from deteriorating so that more costly public programs must intervene.

**Dept – Strategy:** Fostering Connections has allowed Children and Family Services to reopen court petitions and develop emancipation plans, and provide assistance to the youth as they navigate independent living up to age 21. For those youth receiving extended foster care, IV-E eligibility is recalculated at age 18 based on the youth’s income, and IV-E reimbursement sought as indicated. Children and Family Services has required service planning through a Youth Transition Conference: a gathering of family, extended family, and friends and important people identified by the youth to break out future plans for self-sufficiency while gaining commitment from participants regarding what assistance they might provide (e.g. help with completing a resume and job applications, a place to spend holidays, rides to Narcotics Anonymous meetings). Children and Family Services staff are working with Juvenile Probation in identifying gaps in community settings—mentoring, positive recreational activities, “soft skill” development—that offer healthy connections for ongoing success to potentially-disconnected youth.

**Dept – Measurement/Outcome:** The number of youth—nineteen in 2011—is too small for conclusions about services, but of those receiving support as young adults:

High school education completed	16 of 19
Enrolled in post-secondary education	10 of 19
Working	10 of 19

One additional youth is still attending high school. The post-secondary students are enrolled at Inver Hills Community College, Dakota County Technical College, St. Paul College, Normandale Community College, Bethel College, Hamline University, University of Minnesota Crookston, and an online post-secondary program. Post-secondary tuition and fees are covered through grants, scholarships, and other public funding streams intended for foster care youth.

**Goal: Thriving people**

**Strategy: Assist people in overcoming the odds.**

**Dept -Issue/Goal: Permanency Roundtables.** Dakota County has strong reunification rates: more than two-thirds of the 308 children who were in foster care at least one day in 2010 returned to the parent or parents who had custody, and over 80% leave placement to live with parents or other relatives. When parental rights are terminated, adoptions are completed timely: in 2010, 77.3% of Dakota County state wards were adopted within a year of being legally free for adoption, compared to just 44% statewide. This does leave some children remaining in the system, however. Dakota County had 17 children who were state wards at the end of Q2 2011, some who are in the process of being adopted, some with relatives who prefer to remain foster parents, but others in non-relative foster care, several of whom have serious emotional disturbance. An additional seven children in Children and Family Services have court decisions to long-term foster care without termination of parental rights.

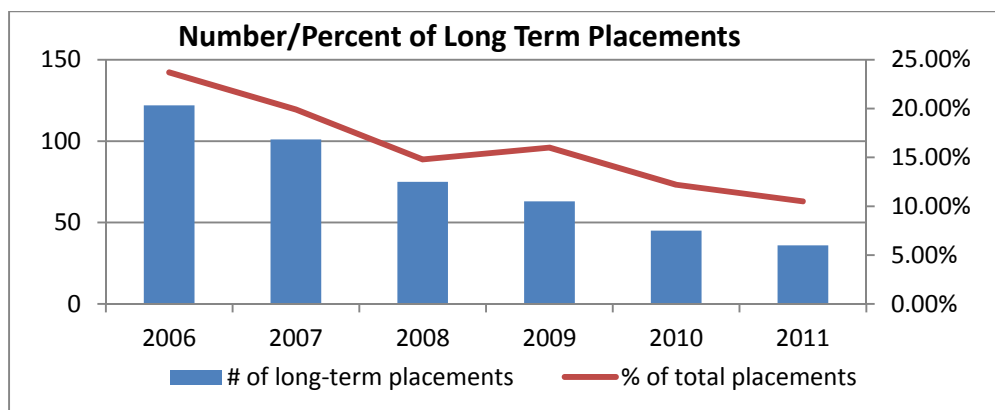
**Dept - Strategy:** Children and Family Services has been provided the opportunity to participate in Minnesota's grant-funded "permanency roundtables" project for children who have been in out-of-home placement more than two years. Casey Family Programs is orienting and assisting in this first process of in-depth professional review of individual child circumstances. Permanency roundtables are intended to grow the local capacity to think broadly and creatively about identifying the people currently or previously in a child's life who can become their lasting family. Concurrent with this process, Children and Family Services has identified two online information services to assist in identifying and locating relatives and others connected to specific children, intended to offer wider options for people who might consider adopting a child they know. Changes have been made to Relative Search, moving beyond mailed contacts to personal meetings by a social worker who can discuss the challenges of becoming a new family for a foster child. Because foster children typically have significant trust and even attachment issues that impact their interactions in new relationships, staff are receiving training on a research-supported model on preparing children from the child welfare system in being open to a new family and trusting relationships.

**Dept - Measurement/Outcome**

Children and Family Services saw a continued decline in children in long-term foster care, both in numbers and in percentage of children in placement. Children and Family Services continue to view long-term foster care as a last resort but not a final decision. Of youth with long-term foster care orders, one reunified with her father following his release from prison, one stands to finalize adoption this summer, and two more are slated to reunify with their parents given the reduced safety concerns from family changes and the youth's age. In support of these efforts:

- Social workers and youth participated in validity testing of a "permanent connections" tool developed by the University of Minnesota
- Staff received training from Casey Family Programs on the importance of permanent families at any age
- Long-term foster care cases were reviewed in a roundtable that included state and national experts
- Staff designed and implemented an internal permanency review process based on the experience of participating in the roundtable.

## 2013 Budget Development – Dakota County, Minnesota



**Goal:** Thriving People

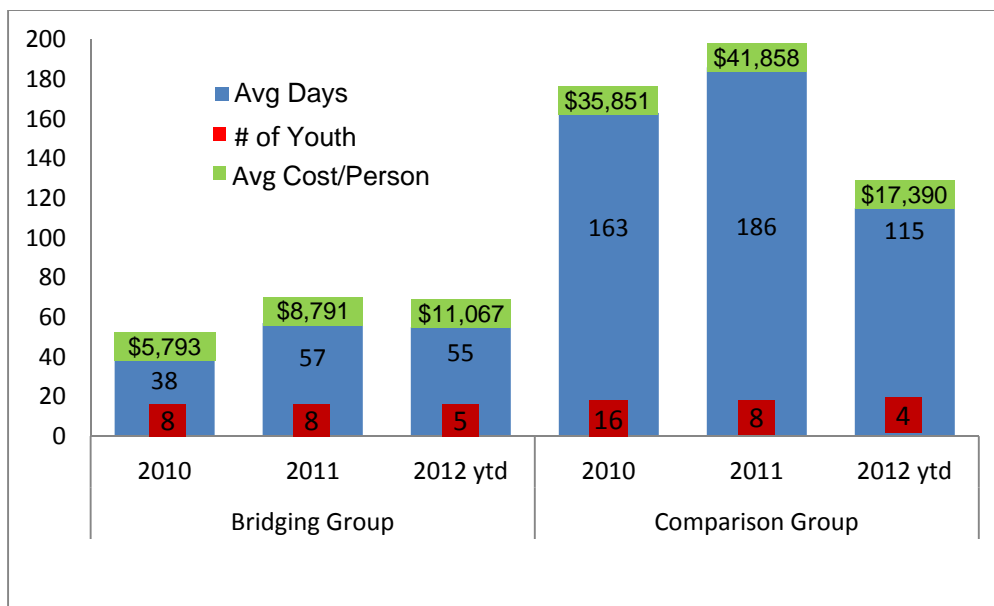
**Strategy:** Provide the right service, to the right depth, at the right time.

**Dept – Issue/Goal:** Reduce the duration of residential treatment placements for children, so that families remain engaged and support successful unification of the family following the residential treatment placement.

**Dept – Strategy:** Children and Family Services initiated a new service approach for 2010 to reduce the use of residential treatment stays. Together with two vendors, Children’s Mental Health staff designed a residential crisis stabilization program to serve youth and their families in circumstances where community based services alone had not or would not be sufficient to meet safety and mental health needs. The approach had three objectives: to keep residential treatment episodes short, to keep families engaged throughout the process, and to have a consistent therapeutic relationship for the youth. In essence, the approach starts a youth and family with a therapist for intensive in-home services, typically for about three weeks. The youth transitions to a brief residential placement where the youth participates in all the educational, recreational, therapeutic, and independent living groups and opportunities of the setting, but also continues to participate in therapy with their family through the therapist from in-home services. Residential treatment duration is comparatively brief, and the youth transitions back home to the same intensive in-home services as preceded placement.

**Dept – Measurement/Outcome:** Families and social workers have had positive impressions of the program approach to date. Because numbers are small, it is difficult to make definitive statements about the program: eight youth in 2010, eight youth in 2011, and five youth to date in 2012, for 21 total. This group was compared to other residential treatment placements that occurred as usual practice for the same time period: 16 youth in 2010, eight in 2011, and 4 to date in 2012, for 28 total. The chart below shows the average stay in treatment, the Bridging stabilization program as compared to the Comparison treatment-as-usual group. These groups were also compared on mental health diagnoses and functioning as measured by the Child and Adolescent Service Intensity Instrument to ensure that the treatment-as-usual comparison group was not clinically more complex than the Bridging group. Further comparisons on cost and subsequent placements are not yet finalized, but all show preliminary very favorable results for the Bridging program.

Reduction in Days and Costs for Children in Residential Placement



**Goal:** Thriving people

**Strategy:** Assist people in overcoming the odds.

**Dept -Issue/Goal:** Promote the safety, health, and growth of vulnerable individuals

**Dept - Strategy:** For children experiencing abuse or neglect, restrict foster placements to situations where children are unsafe. When children enter out-of-home care, facilitate safe and stable care while expediting a permanent resolution to the placement, either by reunifying the family or securing a new forever-family for the children.

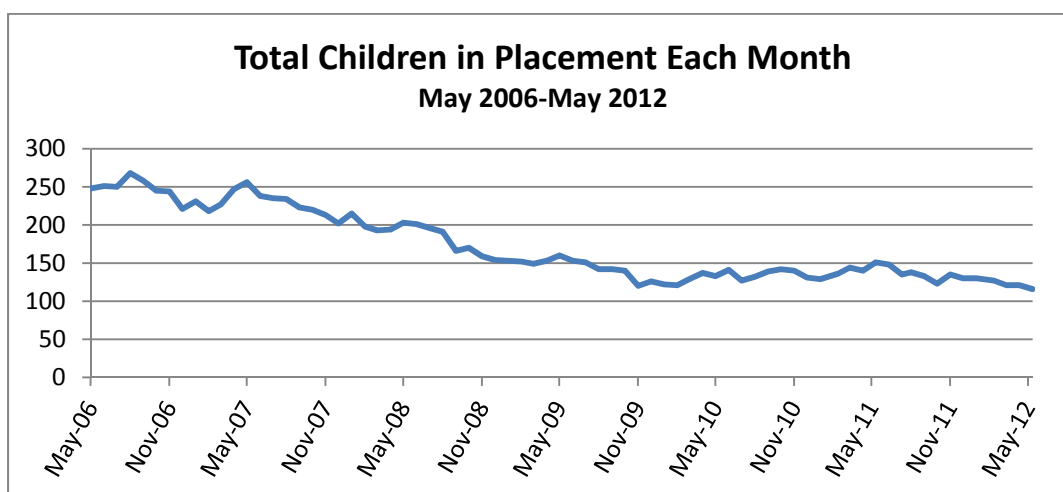
**Dept - Measurement/Outcome:** The following ten key measures are a portion of the child welfare outcomes tracked for all counties in Minnesota.

<b>“THE TEN MEASURES” for 2011</b>	<b>Minnesota</b>	<b>Dakota County</b>
<b>Timeliness to initial contact</b> -- Percentage of face-to-face contacts with children who were subjects of maltreatment reports within required time frames:		
Family Investigations with substantial child endangerment alleged -- contact made within 24 hours	65.0%	68.2%
Family Investigations without substantial child endangerment -- contact made within five days	84.6%	81.6%
Family Assessment -- contact made within five days	75.1%	85.0%
<b>Absence of repeat maltreatment</b> -- Percentage of children who do not experience repeat maltreatment within six months. (Federal standard: 94.6% or higher)	95.6%	95.2%

### 2013 Budget Development – Dakota County, Minnesota

<b>Time to reunification</b> -- Percentage of children who leave foster care to return to their family within 12 months. (Federal standard: 75.2% or higher)	86.0%	87.4%
<b>Rate of relative care</b> -- Percentage of children who are in relative foster care or pre-adoptive homes compared to children in all family foster care or pre-adoptive. (Federal standard: 45% or higher)	41.9%	33.3%
<b>Foster care re-entry</b> -- Percentage of children who leave foster care and re-enter within 12 months. (Federal standard: 9.9% or lower)	25.3%	12.3%
<b>Aging out of foster care</b> -- Percentage of children who reached their 18 <sup>th</sup> birthday while in foster care, who were in foster care for one year or longer. (Federal: <70%)	71.5%	94.4%
<b>Placement stability</b> -- Percentage of children who have two or fewer placement setting when they are in foster care for less than 12 months. (Federal standard: >86%)	85.0%	86.9%
<b>Timeliness to adoption</b> -- Percentage of children who achieve adoption within 24 months from their most recent entry into foster care. (Federal standard: >36.6%)(	48.1%	62.5%
<b>Rate of entry into foster care</b> -- Rate of children less than age 18 who enter out-of-home care for the first time in their lives as compared to per 1000 in the Minnesota child population.	3.7 per 1000 kids	1.7 per 1000 kids in county
<b>Monthly caseworker visits</b> -- Percentage of children in foster care who had face-to-face contact or visit from their caseworker each and every full month in care.	57.2%	81.0%

In addition to positive casework outcomes, Dakota County Children and Family Services placements over time continue to trend downward.



## **ADULT SERVICES**

**Goal:** Thriving people

**Strategy:** Provide the right service, to the right depth, at the right time.

**Dept -Issue/Goal:** Transform our system to provide services, plans, and outcomes that reflect how people want to live, while addressing issues of health and safety. The majority of services for Dakota County residents with disabilities are delivered by County-contracted vendors. The County plays an active role in helping to shape, develop, monitor and coordinate our system of care. We believe this system coordination work is critical to developing services; assuring effective, efficient use of millions of dollars in waiver and County service dollars; and promoting maximum engagement of clients in their plan.

**Dept - Strategy:** Dakota County is leading statewide efforts to change policy, practice, infrastructure, and business process which support people in improving their quality of life and connection to resources, while addressing issues of health and safety. This type of approach referred to “Person-Centered Thinking” aims to develop a system where: people tell us how they want to live, people are engaged in their recovery, and we make the most effective and efficient use of public and community resources to support a person’s vision.

**Dept – Measurement/Outcome:**

The following are some indicators of progress around this goal:

- Since 2011, engaged more than 1,000 Dakota County staff and Dakota County-contracted providers in training and coaching to create a foundation for continuous learning, improvement and innovation. Based on post-training evaluation survey, more than 90% of those who have participated “agree” or “strongly agree” that the training provided practical ideas that they can use in their work. Overall comments about the training material and trainers are very positive.
- Since 2011, created over 400 new units of Supportive Housing
- Reduced use of AMRTC significantly (53% reduction from 2010 to 2011)
- Reduced cost of services for people with complex needs by millions of dollars
- Reduced the waiting lists for DD and MH foster care to nearly zero
- Created team consultation and system innovation groups that provide a forum for shared decision-making between system partners and with the person served
- Developed new service models with which people are very satisfied and are experiencing personal success

**Goal:** Thriving people

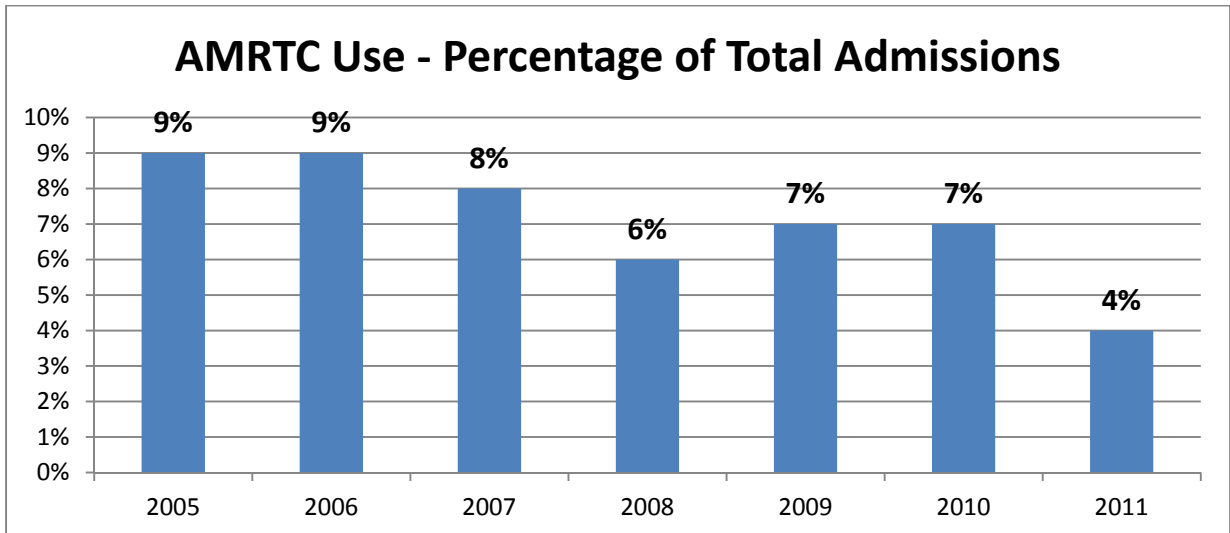
**Strategy:** Provide the right service, to the right depth, at the right time.

**Dept -Issue/Goal:** Support people with mental illness in least restrictive settings. Our goal is to assist clients experiencing mental health crisis to stabilize in the least restrictive environment and to divert admissions to Anoka Metro Regional Treatment Center (AMRTC), when appropriate. When clients are admitted to AMRTC, we work to develop a plan to assist the client to return to a community-based setting.

**Dept – Strategy:** Social Services has focused on a combination of commitment diversion efforts, person-centered thinking strategies, timely case management activities, enhanced communications between case managers and AMRTC, and creation of high-intensity supportive housing to reduce both the number of people admitted to AMRTC and length of stay.

**Dept - Measurement/Outcome:**

- Total beds days decreased 53.3% from 2010 to 2011 (1410 in 2011 compared to 3020 in 2010).
- Total number of people served decreased 42.8% (24 in 2011 compared to 42 in 2010)
- There was a decrease in the number of non-acute mental health bed days utilized in 2011 by people from Dakota (-276).
- There was a decrease by 15 in the number admissions from 2010 to 2011.
- The following is a historical comparison of Dakota’s use of AMRTC as a percentage of total admissions.



In 2012, our use of AMRTC remains low. Statewide, we are looked to as leaders in implementing strategies that are impacting use of AMRTC, particularly person-centered thinking initiatives; communication between case managers and AMRTC; consultation groups that promote shared decision making; and creation of high-intensity supportive housing.

**Goal:** Thriving people

**Strategy:** Provide the right service, to the right depth, at the right time.

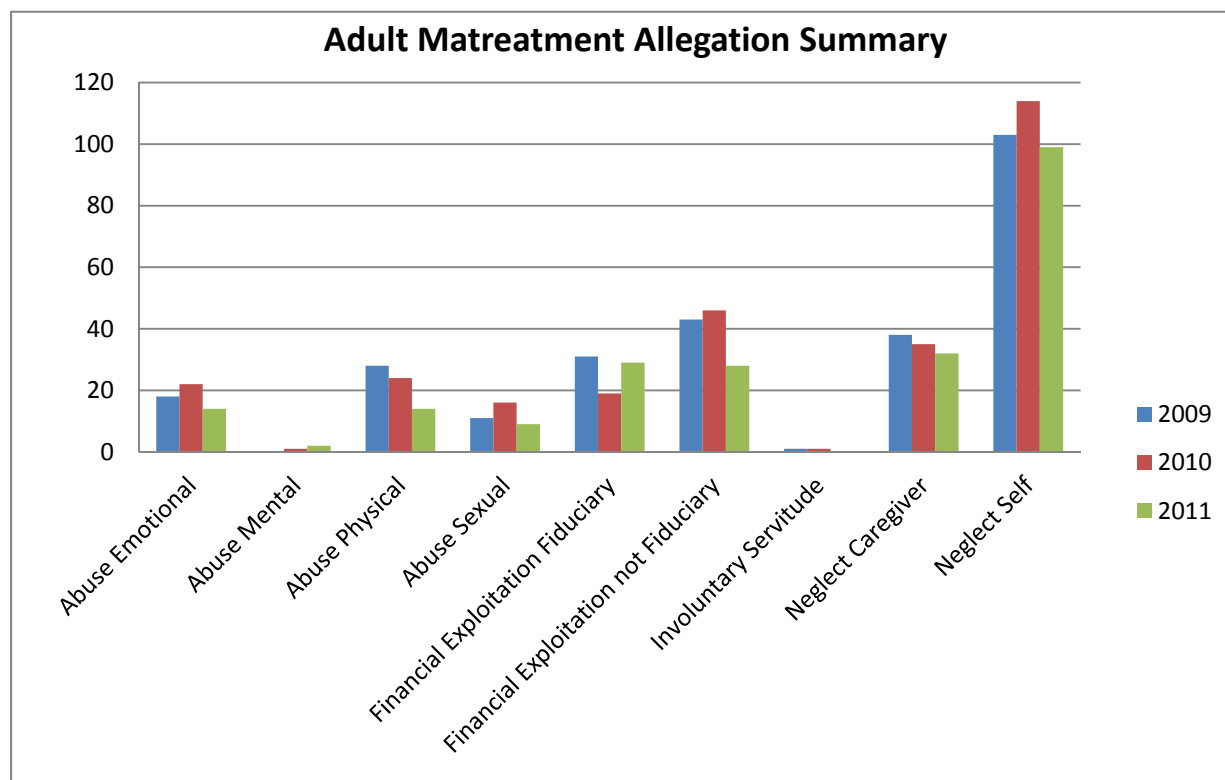
**Dept -Issue/ Goal:** Decision making in adult protection cases is complex – statutes are complicated and adults, if capable, can refuse services. Data on Adult Protection allegations serves as an indicator of need within our community, especially as the population ages. Tracking data on adult protection reports helps us better understand the type of collaboration, supports, and training required to address community needs.

**Dept - Strategy:**

Dakota County along with five other Minnesota counties, has implemented Structured Decision Making (SDM) tools that include definitions, policies and procedures to assist staff in performing adult protection intakes, investigations, and service planning. The tools provide a consistent approach to obtaining and evaluating information. Based on a national model of best practices, SDM is intended to promote the safety of incapacitated adults, identify and address needs, promote consistency in decision making, enhance service delivery, and provide data for program administrators and policy makers.

**Dept - Measurement/Outcome:**

Social Services uses data gathered in the SDM software to evaluate our Adult Protection responses. We continue to monitor trends in overall volume of reports, including types of allegations. In 2012, we will begin using pre- and post-intervention measures around safety and need. The following graph shows three years of data about the type of allegations that were investigated.



**Goal:** Thriving people

**Strategy:** Provide the right service, to the right depth, at the right time.

**Dept –Issue/Goal:** Expand the continuum of services for people with complex needs. Persons receiving residential support tend to linger in higher intensity settings longer than they need to due to lack of coordinated plans to address the support needs of the person, lack of coordination between various levels of service, and shortage of services at different points in the continuum. Persons with complex needs and barriers to leasing tend to get stuck in the revolving doors of social services and corrections.



## 2013 Budget Development – Dakota County, Minnesota

**Dept - Strategy:** In 2012, Resource Development staff significantly increased their time devoted to developing residential service processes, not just units of services. Efforts were specifically aimed at enhancing providers' skills in applying Person-Centered Thinking methods to assisting persons gain both independent and interdependent living skills, including employment, and to find customized solutions to their employment, residential and social support needs. We anticipate, in 2012 we will add 150 new units of supported housing. In 2013, not only will additional units be added, but providers will improve the "flow through" of persons from higher intensity, to lower Intensity, to fully independent residences. This strategy depends on both the development of units and continuing efforts to improve the application of recovery-based and person-centered thinking methods with Social Services as well as other Community Services staff and our vendor community.

**Dept - Measurement/Outcome:** In 2011, approximately 250 new units, on varies types, were developed. In 2012, approximately 150 new units were added, and 2013 we will add 120 new units. These will serve a mix of persons with disabilities, mental illness, corrections, and homelessness issues. Additionally, we will reduce the average length of stay for persons in corporate foster care as a way of addressing the "flow through" issue and managing capacity in the context of the State moratorium on development of more corporate foster care beds.

**Goal:** Thriving people

**Strategy:** Provide the right service, to the right depth, at the right time.

**Dept-Issue/Goal:** Maintain continuum of mental health services for Dakota County residents at reduced county cost. Dakota County's mental health system complies with requirements of the Minnesota Comprehensive Adult Mental Health Services Act. The Act obligates county boards to develop and coordinate a system of affordable and locally available adult mental health services in accordance with State statute.

**Dept – Strategy:** In 2010 and 2011, Dakota County managers, supervisors and contract managers engaged in a series of meetings with our contracted providers to review contracts for purchase of outpatient mental health services. Dakota County and contracted providers were able to come to agreements about reducing costs with, from the consumer/community perspective, minimal changes in service access.

**Dept – Measurement/Outcome:** As a result of collaborative discussion/negotiation, we were able to achieve a \$250,000 cost savings in 2012. Staff continue to closely monitor and track quality of services as well as how well services are meeting community needs.

**Goal:** Thriving people

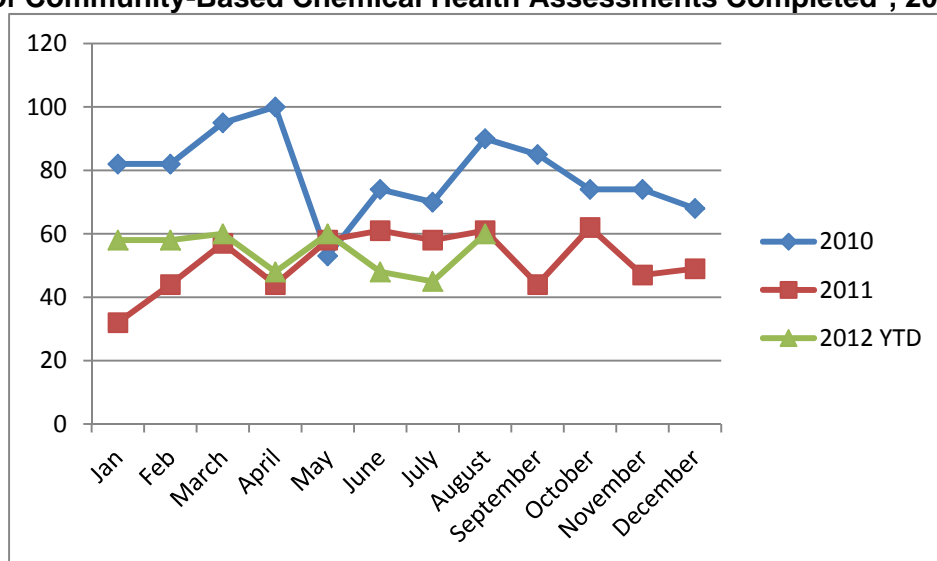
**Strategy:** Assist people in overcoming the odds.

**Dept – Issue/Goal:** Provide mandated Chemical Health Assessments (Rule 25s) at reduced county cost. To achieve cost savings in the 2011 budget, Social Services eliminated two Chemical Health Social Worker positions. The strategy for continuing to cover mandated functions was to instead contract for chemical health assessment services at a reduced County cost.

**Dept - Strategy:** January 1, 2011, Dakota County transitioned from a County-delivered to a contracted system for delivering chemical health assessments. County staff maintains roles of eligibility determination, complex/facility-based assessments, placement authorization, and case management for those eligible for the Consolidated Chemical Dependency Treatment Fund (CCDTF). This change in service delivery required a total redesign of our service delivery model.

**Dept – Measurement/Outcome:** The rollout was well-managed and has, overall, went smoothly. Social Services achieved key deliverables related to the transition. The following graph shows the number of assessments\* completed in 2011, compared to 2010. Fewer people accessed a Rule 25 (35% decrease) in 2011 but other factors, such as more health plan enrollment, are confounding factors. We continue to closely monitor how access to assessment and treatment is impacted by our processes. Based on comparison of 2010 and 2011 costs, we have reduced annual costs approximately \$120,000 (or 68%) due to change in service delivery model.

**Number of Community-Based Chemical Health Assessments Completed\*, 2010 and 2011**



\*These numbers do not include jail, detox, prenatal, and hospital assessment which are completed by County staff due to their complexity and interface with other County programs.

**Goal: Thriving people**

**Strategy: Provide the right service, to the right depth, at the right time.**

**Dept -Issue/Goal:** Collaborate with East Metro Counties around Adult Mental Health Crisis Services. A variety of systems deliver mental health crisis services to adults – Counties, hospitals, health plans, community-based agencies, law enforcement, and others. We know that (1) consumers are served more effectively when services are coordinated, and (2) services provided in a community-based setting are generally more efficient and cost-effective than services provided in more intensive settings such as a hospital.

**Dept - Strategy:** Dakota County is part of the Mental Health Crisis Alliance, a group of partners working to coordinate mental health crisis services across the East Metro. To better address the needs of East Metro residents, Ramsey County opened a new building in September 2011 that houses the Urgent Care for Adult Mental Health, Chemical Health Services, Detox Services and Ramsey County’s Commitment Court. Based on contractual agreements, partnerships, and successful fundraising initiatives, Dakota County residents have access to both mental health crisis and detox services at the new center. The center has a total of 50 detox beds, 15 of which Dakota

## 2013 Budget Development – Dakota County, Minnesota

County contracts for, and mental health crisis assessment and stabilization services. The Mental Health Crisis Alliance is a vehicle for coordinating existing community-based resources (such as those available at the new Urgent Care for Mental Health) and planning for new initiatives such as Hospital In-reach programming.

**Dept – Measurement/Outcome:** It is projected that the new center will divert voluntary mental health emergency department use by directing people to the most appropriate services that match their needs. The goal is that 60% of those accessing services at the Urgent Care for Adult Mental Health, based on self-assessment or referral source, would have accessed or been referred to an Emergency Room. The Alliance has implemented a marketing plan toward this goal. This data will be tracked and reported every six months.

### **COMMUNITY LIVING SERVICES**

**Goal:** Thriving People

**Strategy:** Set the Stage for Success

**Dept – Issue/Goal:** Implement DHS Reforms. DHS is phasing in major reforms affecting the administration of State/Federal waivers. These reforms – MnCHOICES, provider enrollment, provider rate methodology, additional quality assurance requirements, and choice of case manager – will necessitate major shifts of CLS operations.

**Dept – Strategy:** The State has delayed implementation of the three primary DHS reforms until mid-year 2014.

- MnCHOICES, given the scope and complexities within the tool and counties' requirement that it interface with SSIS, has taken longer in development. Dakota County was asked to be the first Beta field tester. Then 14 other counties will Beta test after they respond to key findings from Dakota. DHS is considering adopting Dakota County' SMARTS (Service Management & Rates Tracking System) and installing that technology into the planning section of MnCHOICES.
- The statewide Service Rates Methodology implementation has been delayed until January 2014. Key providers asked for more rate research to be accomplished in 2012 and 2013.
- The initiative to hold contracts for all home/community based services at the DHS level vs. county level has also moved to a January 2014 date. County contracts will be intact in 2013. State continues to establish licensure specifications, fees, and quality outcome indicators relative to these services.

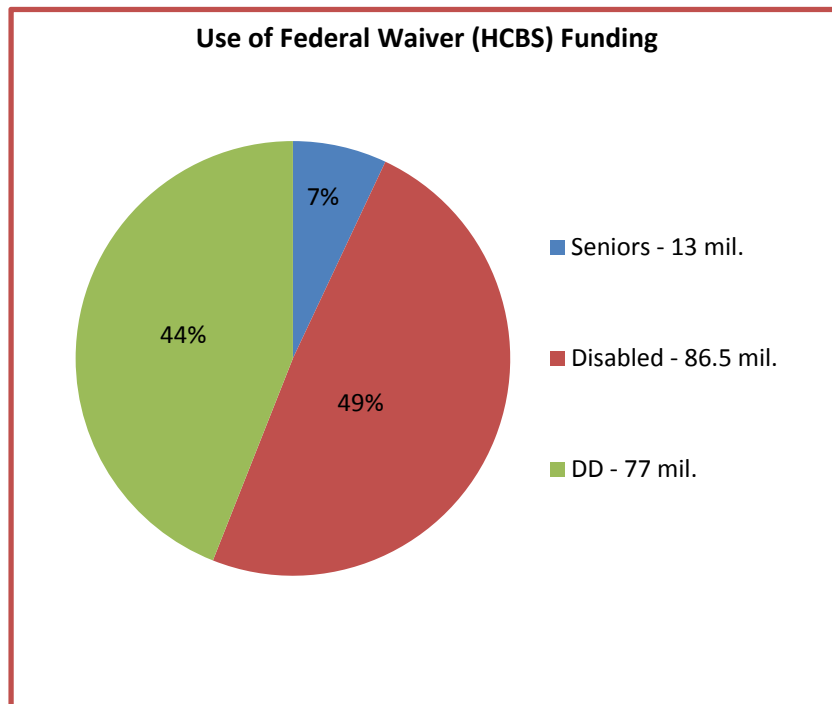
**Goal:** Thriving people

**Strategy:** Assist people in overcoming the odds.

**Dept – Issue/Goal:** Coordinate Community Living Services supports & resources to vulnerable and disabled residents.

**Dept - Strategy:**

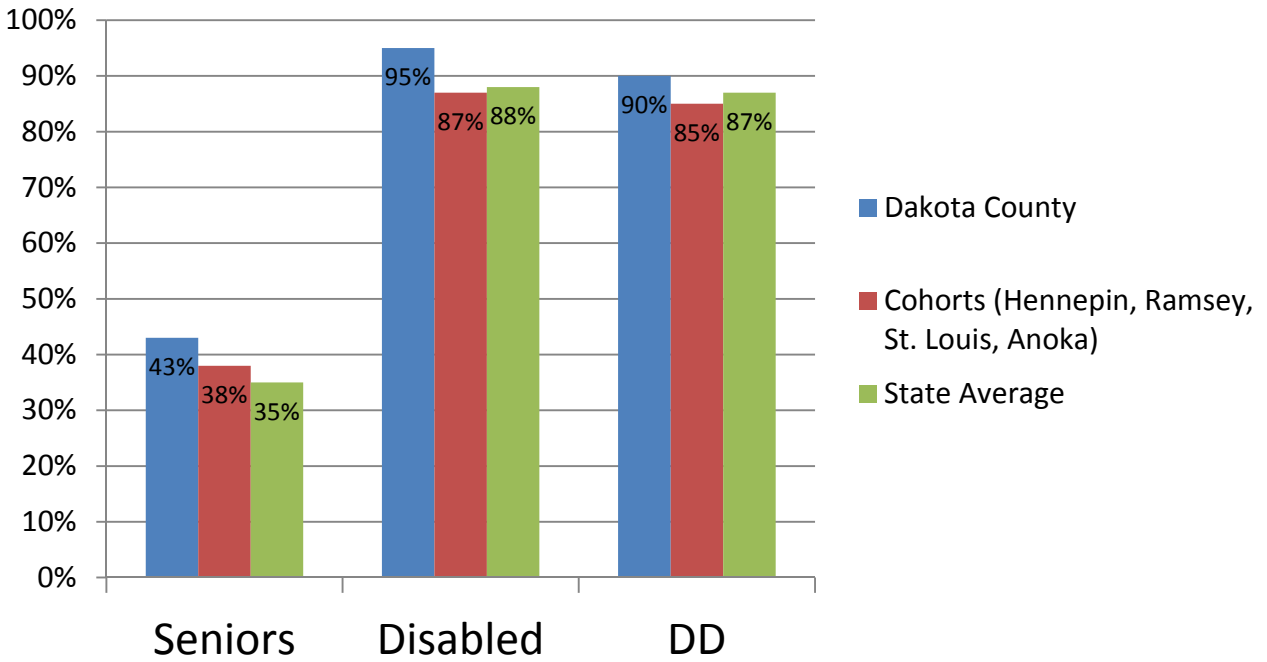
- (1) Implementation of Person Centered Thinking/Planning: The process reorients the service plan to be more aligned with the goals of the engaged client. This has led many clients to step down to settings with less structure but targeted goal-directed supports. This process frees up CFC settings for the higher needs clients.
- (2) An ongoing strategy has been development of supportive housing settings (over 350, with 200 developed in 2011 & 150 in 2012). These apartments use monitoring technology and onsite staff to serve intense-need clients in non-corporate foster care settings.
- (3) CLS uses approximately \$176.5 million for funding direct services to the disabled and seniors.



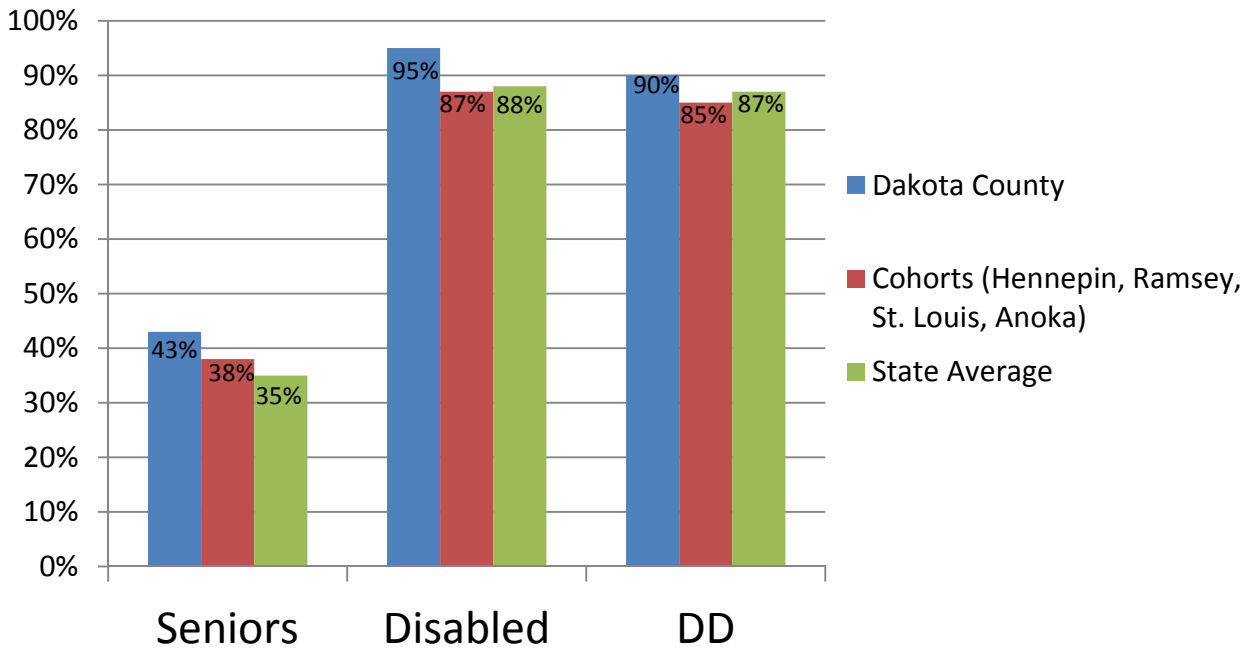
**Dept - Measurement/Outcome:**

1. Two primary outcome measures:
  - a. Percent of Disabled Served in Community vs. Institutional Setting
  - b. Percent of Long Term Care Funding Spent on Community vs. Institutions

### Percent of Disabled Served in Community



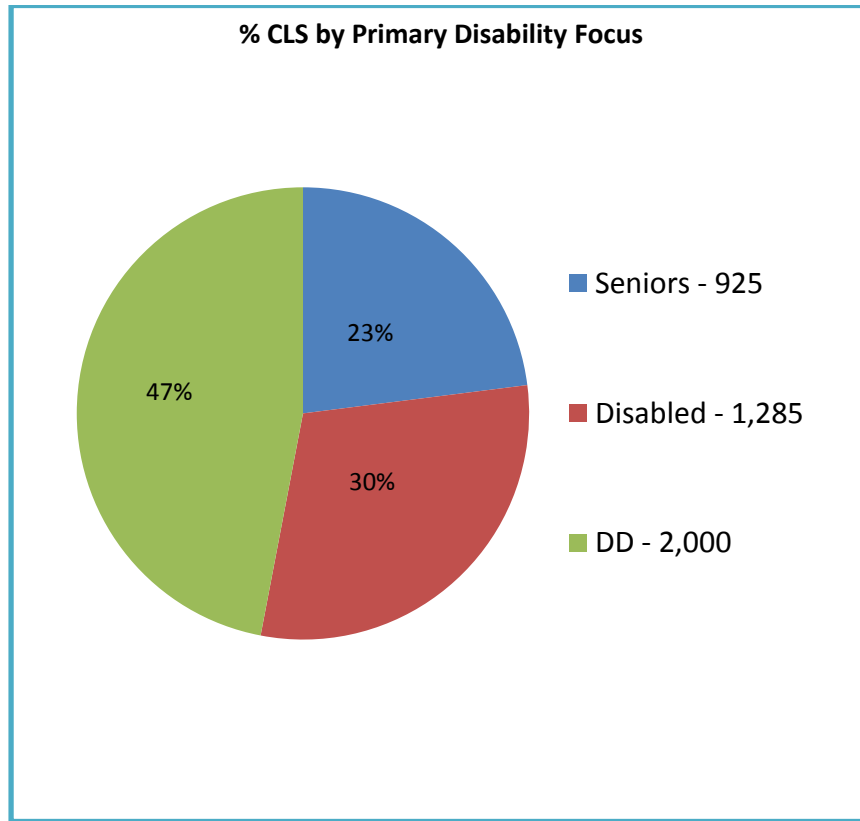
### Percent of LTC Funds Spent in Community



## 2013 Budget Development – Dakota County, Minnesota

### 2. Measure # of Clients Served

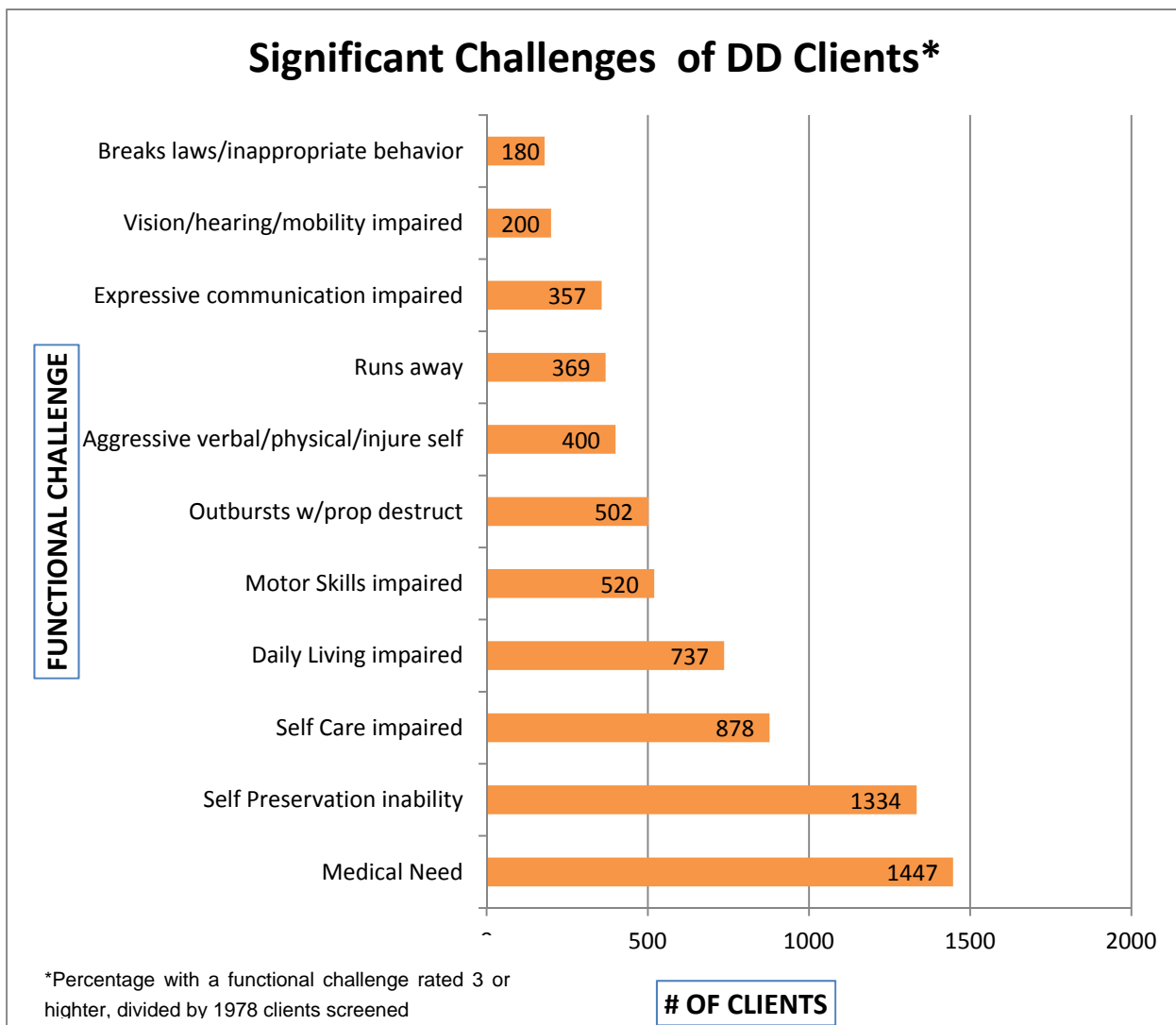
#### a. Overall CLS Section - Number served at point in time.



- b. **Seniors:** The “age wave” is visible in the growing number of referrals per month from 48.8 in 2011 to 58.2 in 2012 seeking supports for home/community living. This growth has been absorbed by staff given the 2011 reduction of Blue Plus MSHO clients. Also, staff serve these seniors for only short periods of time. On average, staff open 40 clients per month and close 31 per month due to clients moving to health plans. Over 840 clients per year come on and go off our senior services as they move to health plans. Staff spend majority of time assessing client’s needs, getting clients on Medical Assistance, and setting up services versus ongoing case management.
- c. **Under 65 Disabled:** DHS has decreased the number of waiver slots available as there are efforts to slow the rate of growth for these services. Given the constraints of slots and funds, individuals selected for waiver programs are generally high needs-high cost individuals. By July it is estimated that there will be over 50 clients on the waiting list for funding.
- d. **Developmentally Disabled:** By end of 2012, 50 clients have been moved onto the DD waiver (from other State programs and/or county funding) this year. The number of clients on the DD Waiver waiting list, 782, continues to reflect ongoing needs that may exceed current resourcing. Average age of DD clients served is 26. Autism continues to be a prevalent diagnosis and there is an increasing need for

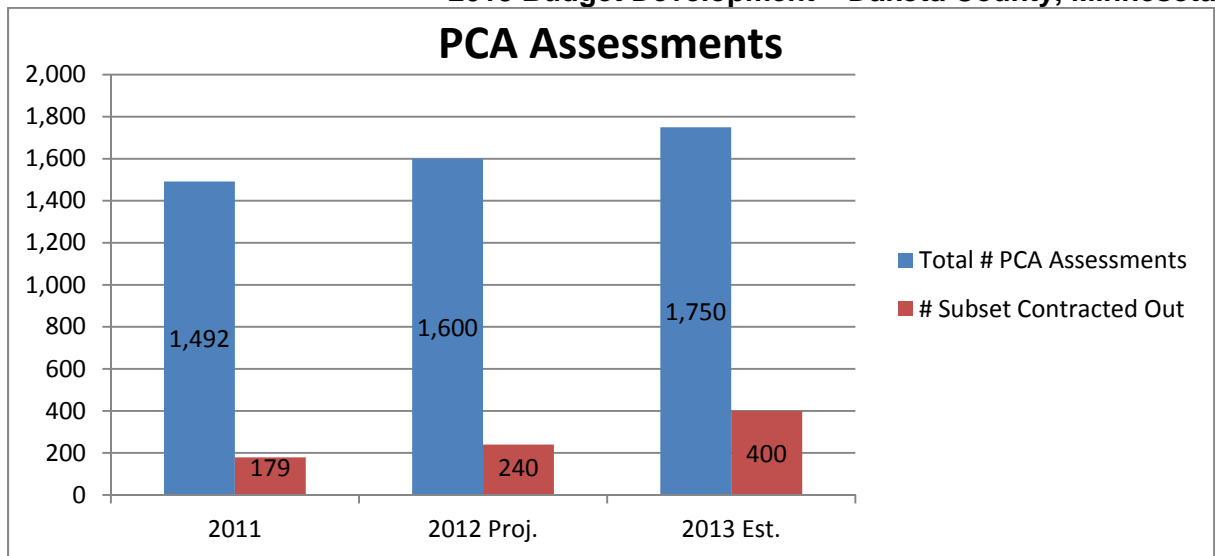
## 2013 Budget Development – Dakota County, Minnesota

home/community supports throughout the clients' lifespan. There have been 14 clients a month coming into DD assessment, compared to 12 per month in 2011. Descriptive data of clients' needs follows:



- e. **Consumer Directed Supports**—Dakota County continues to lead the state in supporting clients and families as they direct their own supports. This focus is a key area that DHS is leveraging in their MA Reforms for 2020. Dakota County supports:
- 439 Consumer Support Grants (CSG)—alternatives to PCA formal services.
  - 419 Consumer Directed Community Support (CDCS)—services through a Waiver
  - 164 Family Support Grants (FSG)—average of \$2700/family for families without other state/fed resources
- f. The Personal Care Assistance (PCA) program remained stable in 2011 but has increased in 2012. The increase may be due to the limitations of admissions to CADI and BI waivers as well as the continued economic recession creating the need for families to seek compensation for their care giving role.

## 2013 Budget Development – Dakota County, Minnesota



### g. Other indicators

- ◆ The CLS Intake Unit responded to 3,948 calls requesting information and referral in 2011 regarding the elderly and disabled population. Intake processed more than 1,588 referrals related to long-term care services, such as Waivers, Alternative Care, and Personal Care Attendant. At any given time there are 50-80 DD clients in “assessment” for validation of their Rule 185 status.
- ◆ Referrals for Long Term Care Consultations (LTCC) increased from an average of 92 per month in 2011 to an estimated 101 per month in 2012. This is not inclusive of the 82 LTCCs completed per month for health plans in 2011.

**Goal:** Thriving people

**Strategy:** Provide the right service, to the right depth, at the right time.

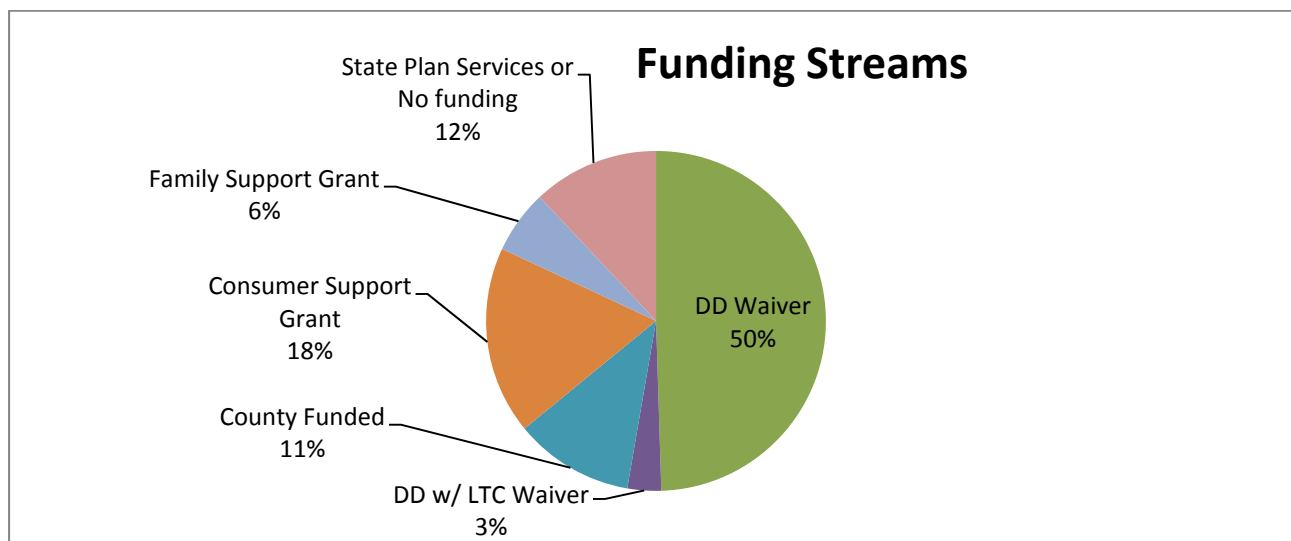
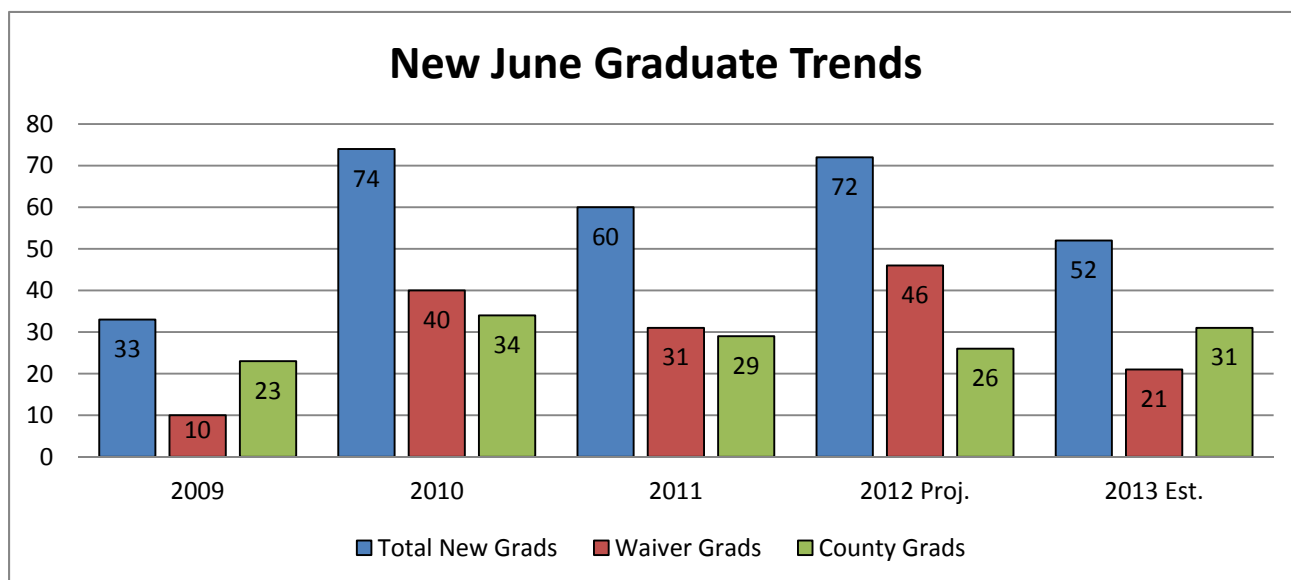
**Dept – Goal/Issue:** Resourcing developmentally disabled citizens through their lifespan. As developmentally disabled children reach adulthood, there is a need for day programming and rehabilitation (DT&H) to allow them to remain in the least restrictive environment and continuously address health/safety needs. Costs for this population continue to increase as more clients reach adulthood and remain dependent on funded (through waiver or county) resource. With a growing number of youth being diagnosed with Autism (ASD) – 35% of June grads have ASD – the demand continues. Statewide research also found that 25% of under 18 year old recipients of PCA/CSG and CADI/DD Waivers have ASD.

#### Dept - Strategy:

- Maximize Waiver Capacity—Have 77 DD clients on CADI Waiver. Have moved 39 DD clients, formerly paid from county levy funding, to DD waiver. Staff estimate this to result in a significant savings (over \$900,000). However, as Waiver eligibility and the pool of available federal and state funds continues to tighten, staff project that this strategy is time limited.
- Monitor county-funded DT&H via separate budget. Continue to divert from county expense when waivers available.
- Have trained staff and community providers move more clients to “customized employment” with the goal of moving from in-center work to wage earning jobs with supports.



Dept - Measurement/Outcome:



## **SOCIAL SERVICES**

**Goal:** Thriving People

**Strategy:** Provide the right service, to the right depth, at the right time.

**Dept – Issue/Goal:** Install Enhanced Prioritization Process for Limited Access to Waiver and County Resources. With DHS limiting waiver growth and redefining “nursing home level of care”, there is increasing demand for limited slots/funds. As the waiver programs have covered many Adult and Child Services crises costs, day program, foster care, home modifications, and other services that otherwise use County funds, there is pressure on how to best use limited funding streams.

## 2013 Budget Development – Dakota County, Minnesota

**Dept – Strategy:** Over several months supervisors from each service section (Adult Services, Children & Family and Community Living) conducted an extensive review of their respective assessment tools, eligibility criteria, and the resources from multiple funding sources that are made available for the clients we serve.

**Dept – Measurement/Outcome:**

This review and education resulted in:

- The creation and adoption of Social Services “Core Values and Principles” that should be applied when determining the needs and allocation of services/resources for clients.
- The creation of a complete inventory of all Social Services consultation, review, and approval committees regularly conducted throughout the Department. ITV staff consultations between NSC and WSC have begun.
- Review of our SSIS and SMARTS tracking system for authorization and payment of purchased services
- Access to County Levy Funds across program lines or Service Sections to meet health and safety needs has been established, especially while balancing/prioritizing decreasing waiver funds.
- The creation of Child Welfare and Child Developmental Disabilities placement approvals/reviews and case management (CW-TCM) teaming has been established between C&F and CLS.

**Goal:** Thriving people

**Strategy:** Assist people in overcoming the odds.

**Dept – Issue/Goal:** Social Services provides bus cards to many of our clients with mental health issues or developmental disabilities. While this is cost effective in getting clients to medical or therapy appointments or work environments, it has been costly in that there was no way to monitor actual usage or recover unused bus cards.

**Dept – Strategy:** Social Services worked with Metro Transit this past year to move from paper bus cards to electronic bus cards, called “Go To Cards”. The cards are similar to a debit card and funding can be loaded on line. This system allows us to monitor usage and check current balances before adding funds to the current card. We can order partial amounts and maintain the minimum needed on an individual client basis.

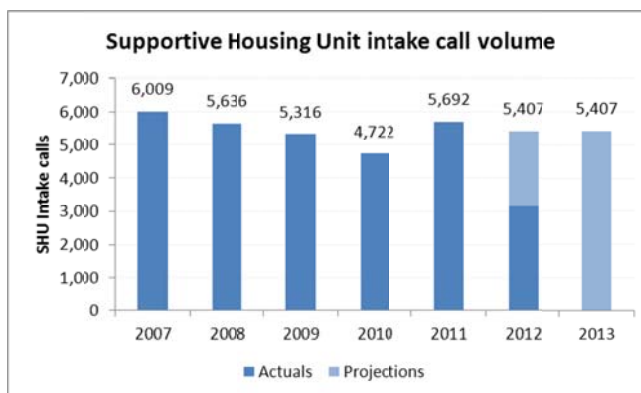
**Dept – Measurement/Outcome:** Using this system, we have eliminated 39 cards resulting in a monthly savings of \$2,246, in addition to reducing this budget line by partial monthly savings when clients aren’t using the full value. The system is easy to use and the committee that approves these expenses uses the web site to check usage and balances to aid in appropriate approval amounts. This technology has allowed clients to get the services they need to keep appointments or employment while ensuring that no portion of county dollars goes unused.

**Goal: Thriving People**

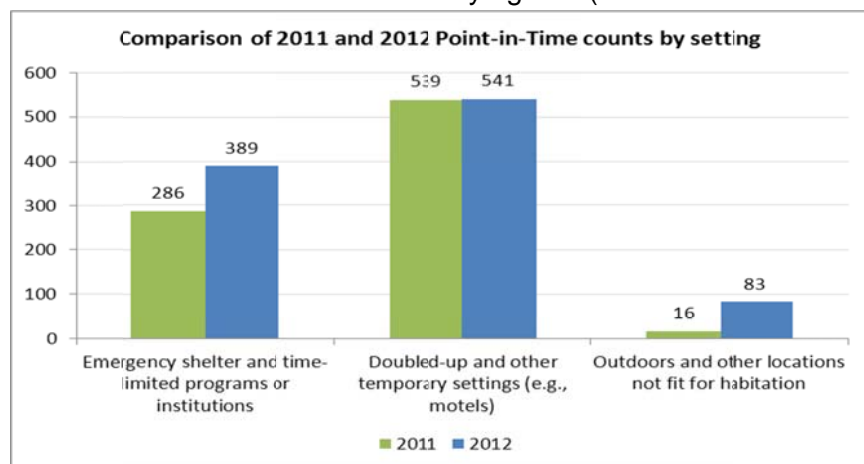
**Strategy: Set the Stage for Success**

**Dept – Issue/Goal:** Dakota County provides significant supports to its residents without adequate housing, and the need for these services has not abated. As shown in the graph below, the annual volume of contacts with people seeking housing assistance from the Supportive Housing Unit has remained consistently high.

In November 2011, Dakota County organized a month-long, county-wide effort to track why households with housing needs were turned away without being served. In total, 52 people (mostly Dakota County employees, with some staff from other organizations) reported on a total of 357 households, resulting in data on 342 households confirmed as turned away. This analysis also indicated that current screening and resource targeting processes are working as designed: people are often turned away because their needs for housing support are not sufficiently emergent, or because they are not currently Dakota County residents. What remains unknown, is the number of county residents who sought services, were turned away because their needs were not sufficiently emergent, and who later returned to the county, having lost their housing or experiencing a greater crisis.



The overall scale of these turn-away figures (342 households within a month) is corroborated by the



January 2012 point-in-time count, which found a total of 1,013 people (485 households) experiencing homelessness. Of these 1,013 men, women and children, 624 people (277 households) were not living in settings equipped with services to address homelessness. These settings include being doubled up with family or friends; motels; and places not fit for habitation such as vehicles, outdoor locations,

storage buildings, and the like. These figures represent a 20% increase over the 2011 point-in-time count.

As noted in the graph at left, most of the increase from 2011 and 2012 occurred in two categories: people living in residential programs (such as treatment facilities) or institutions (such as hospitals), and those living in locations not fit for habitation. In the former case, this may simply reflect Dakota County’s improved efforts to count people without housing in these settings. In the latter case, this number included all residents of Country Village Apartments in Burnsville on the night of the count (January 25, 2012). Fortunately, staff does not anticipate future homelessness for most of these residents.

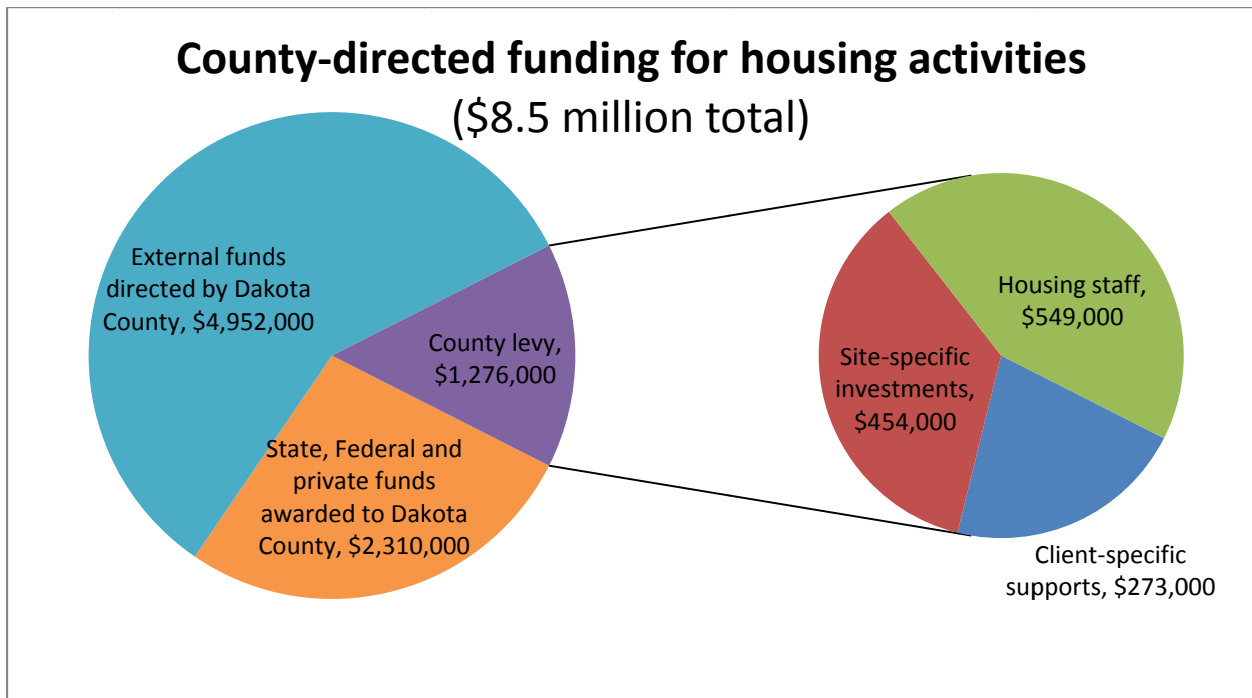
**Dept – Strategy:** Dakota County’s housing supports include but are not limited to:

- Establishing the Supportive Housing Unit in 1996 to serve homeless families, a cooperative effort between Social Services and E&EA;

## 2013 Budget Development – Dakota County, Minnesota

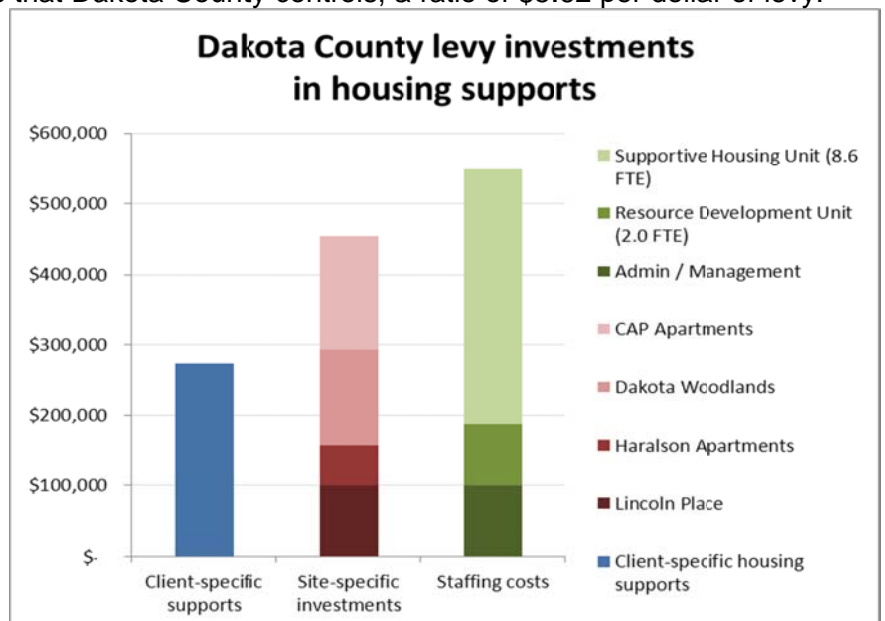
- Providing significant financial support and close coordination with Dakota Woodlands shelter for families and single women;
- Establishing Lincoln Place for homeless youth, in partnership with the Dakota County CDA;
- Supporting residents living at the CAP Apartments;
- Pursuing and receiving a special allocation of Housing Choice Vouchers (“Section 8”) with the Dakota County CDA, targeting families with children at risk of out-of-home placement and youth aging out of foster care; and
- Providing housing supports and community-integrated housing opportunities for clients with disabilities, who previously resided in higher cost, more restrictive settings.

The following diagram suggests the scale of county-directed housing resources.



In summary, Dakota County invests nearly \$1.3 million in levy each year on housing supports for clients served by the Community Services Division. This levy investment leverages \$7.3 million in other federal, state and private funds that Dakota County controls, a ratio of \$5.62 per dollar of levy. (Excluding staff costs, levy investments in housing leverage \$10.19 per dollar invested.) Notably, over half of the total funds are from funding streams directed by county staff but not in the county budget. This analysis also does not include Medicaid-financed residential supports (e.g., for clients receiving Medicaid waiver funded supports), which represent a substantial taxpayer investment in housing supports for Dakota County residents.

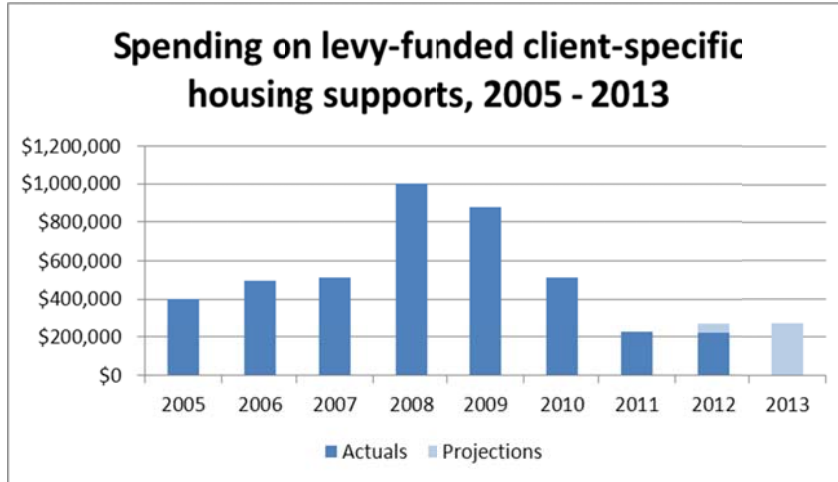
To explore Dakota County’s levy investments in housing in more



## 2013 Budget Development – Dakota County, Minnesota

detail, we can organize the county levy funding into three categories, as shown at right.

About 43% of the Dakota County's levy investments in housing go to housing-dedicated staff (including the Supportive Housing Unit, some staff in the Resource Development and Adult Foster Care Licensing Unit, and management staff). Of the other half, 60% is dedicated to site-specific projects (like Lincoln Place and Dakota Woodlands). The remaining \$273,000 (21%) is levy-funded client assistance, typically rent supports.



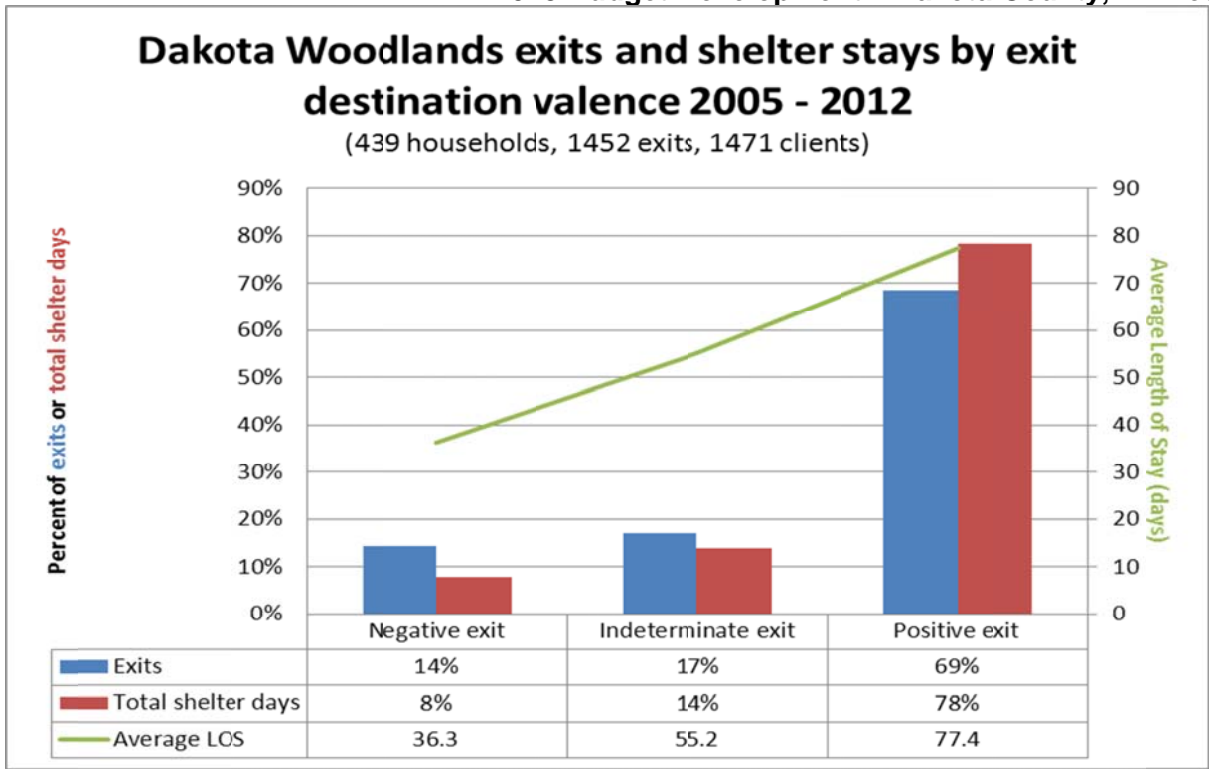
The historical, current and projected levels of levy-funded client-specific housing supports are shown in the chart to the left. Notably, levy funding represents 23% of the total funding in the county budget for direct client-specific housing assistance. Federal sources account for 48% of this total, and state grants provide 19%. Two private grants (one of which has expired and will not renew), provide the balance,

at 10%. State, federal and private resources often come with restrictions on the types of service that can be provided or the populations served. Over half of the total funding (\$601,000) is limited to serving families only. Of the remaining amount, one third (\$213,000) has been fully expended and will not renew in 2013. Two important grant-supported housing resources (Housing Matchmaker and the federal Homeless Prevention and Rapid Re-housing Program, or HPRP) have been expended and will not renew, resulting in a net loss of \$213,000 annually. Fortunately, Dakota County has secured \$70,000 in grants from the Department of Human Services' Emergency Solution Grant program, which will help offset these losses

**Dept – Measurement/Outcome:** The availability of resources for homeless families *works*. A recent analysis of eight years of data from the Dakota Woodlands, a homeless shelter for families and single disabled women in Eagan, showed:

- Most (69%) households leaving Dakota Woodlands transition to a “positive” destination, such as their own apartment, as shown below. In 2010 and 2011, this rate increased to 80% each year.
- Client success is correlated with their length of stay, suggesting that Dakota Woodlands' services and the additional support for successful transitions (primarily delivered by the Supportive Housing Unit and Social Services Children and Family Section) promote positive outcomes.
- Most Dakota Woodlands guests (98%) never return to Dakota Woodlands, suggesting that their transitions tend to be successful and prevent future homelessness.

Much of the success at Dakota Woodlands is due to their approach meeting family needs while at the shelter, combined with Dakota County's commitment to supporting successful transitions through tight coordination between the shelter, the Supportive Housing Unit and the Social Services Children and Family Section.



These results provide motivation for exporting Dakota County’s success serving families to other populations.

#### IV. 2013 Anticipated Significant Plans and Issues

---

**COUNTY GOAL: *Thriving People***

**COUNTY STRATEGY: *Set the Stage for Success***

*Sponsors: Emily and Kay*

**DEPT GOAL: Continuously improve our systems to be person-centered and recovery oriented.** Dakota County is leading statewide efforts to change policy, practice, infrastructure and business processes to more effectively support people in improving their quality of life and connection to resources, while addressing issues of health and safety. This type of approach referred to as “Person-Centered Thinking” aims to develop a system where:

- People tell us how they want to live, people are engaged in their plan
- We engage with community partners to innovate and develop individualized/customized options
- We make the most effective and efficient use of public and community resources to support a person’s vision

**DEPT STRATEGY:** In the last two years, Social Services, in collaboration with system partners, have made steady progress in transforming our systems to be person-centered. In 2013, we will continue to evolve toward this goal. The values and strategies we are implementing are consistent with State and federal best practice and quality frameworks.

**STRATEGIC INITIATIVES/TACTICS:**

- Continue workgroups to focus on continuous quality improvement; creation of new person-centered resources; and transition of people along the continuum of services
- Continue to provide person-centered training, coaching and consultation for County staff and community-based providers
- Participate in metro planning around transitioning people currently in out-of-county Corporate Foster Care (CFC) placements to local resources
- Continue to facilitate flow of clients through the continuum of residential services
- Expand shared CADI/MH caseload through repurposing of existing staff.

**OUTCOME BASED MEASUREMENT:**

- Number of those engaged in PCT training and coaching, and percentage of those who attend person-centered trainings who “agree” or “strongly agree” that the training provided practical ideas that they could use in their work (goal: 85%)
- Develop new units of supportive housing (alternative to more restrictive options)
- Monitor use of AMRTC
- Number of those in out-of-county CFC placement (goal: reduce number of out-of-county placements)

**COUNTY GOAL: Thriving People**

**COUNTY STRATEGY: Set the Stage for Success**

*Sponsors: Kay and Emily*

**DEPT GOAL: Improve Rates of Employment for People with Disabilities.** Employment rates for people with disabilities are much lower than the general population. In particular, persons with developmental disabilities have tended to have very low rates of competitive employment, instead utilizing various types of supported employment services at a high cost to County and State/federal budgets (approximately \$2 million of County and \$18 million of State/federal costs spent on these services annually). The challenges of finding employment for people with disabilities often lie outside the focus and approach of more mainstream employment services.

**DEPT STRATEGY:**

Social Services is working with division partners, community-based service providers, State Vocational Rehabilitation Resources, DEED and DHS to facilitate development and implementation of evidence-based practices around employment for people with disabilities. Specifically, Social Services is partnering with the Department of Employment and Economic Development's (DEED) Pathways to Employment to launch a countywide Customized Employment (CE) initiative. CE aims to increase competitive employment of people with disabilities by bringing together potential employees, employers, businesses, government and providers. The goal is to assist persons who would otherwise remain unemployed, or would be long-term users of intensive employment supports (e.g. DT&H, in-center "sheltered" workshops, and supported employment), to instead move into paid employment for competitive wages. CE strategies are not limited to people with disabilities but apply broadly to other populations with significant barriers to employment. Thirteen residential vendors and eight supported employment vendors completed the CE training. This group expects to achieve successful CE outcomes with 100 persons in the first year. In the long-run, the annual costs of supporting a person using CE methods are expected to cost approximately 40% per person less per year than the traditional methods after the first year. Dakota County is playing a lead role in engaging our partners and workers in shared learning, facilitating the flow of clients through employment services and monitoring progress in meeting goals and outcomes. CE approaches are consistent with proposed Medical Assistance reforms for Long Term Support Services (LTSS) that cover populations beyond those with disabilities, including Corrections.

**STRATEGIC INITIATIVES/TACTICS:**

- Continue County role in guiding and supporting our system to implement best practices for employment for people with disabilities and other populations who experience significant barriers to employment. Specifically:
  - Coordinate monthly CE meetings;
  - Coordinate training and technical assistance for Dakota County community-based providers
  - Explore moving toward Individual Placement Support (IPS) for mental health employment services
  - Monitor and coordinate flow of clients along the continuum of employment services
  - Coordinate with E & EA and State employment services
- Use POS dollars to hire a consultant to continue the strategies and facilitation duties outlined above. *Note: Much of the current work around employment has been led by an MSW intern whose internship has ended.*



**OUTCOME BASED MEASUREMENT:**

- Percentage of people with disabilities engaged in competitive employment (measure at an individual level in various program areas)
- Services and supports will better prepare people with disabilities to enter the competitive workforce and achieve their employment goals
- Coordination across systems will improve
- Youth and young adults with disabilities will increase their early work experience and find jobs upon graduation
- Ability to serve more people, better, cheaper in the context of limited budgets and increasing demand

**COUNTY GOAL: Thriving People**

**COUNTY STRATEGY: Set the Stage for Success**

*Sponsors: Kay and Emily*

**DEPT GOAL: Play an active role in shaping MA reforms around Long Term Support Services (LTSS) and prepare our systems for change.** DHS continues to phase in major reforms affecting LTSS that assist people in having a meaningful life at all stages of life, according to their own goals, providing opportunities to make meaningful contributions, and built upon what is important to them.

**DEPT STRATEGY:** The timeframes for roll out are still pending; however, each of the reforms (MnCHOICES, provider enrollment, provider rate methodology, additional quality assurance requirements, and choice of case manager) will necessitate major shifts in Social Services operations and response. We are implementing strategies in 2012 and 2013 that prepare our system for these reforms.

**STRATEGIC INITIATIVES/TACTICS:**

- Contracted Case Management
  - Continue transition of a portion of ongoing case management to community-based providers, while maintaining County case management role for select cases.
  - Add 2.0 FTE Social Services Specialists who will serve as liaisons between County and contracted systems with the focus on addressing client/worker level system navigation, coordinating flow of cases, addressing communication issues, arranging shared trainings and ensuring quality of service delivery. With more than 1,500 cases (and growing) now managed by contracted providers, dedicated positions will increase the consistency of our services and relieve pressure on supervisors to manage these functions
- Implementation of DHS Reforms
  - Work with DHS as early implementers of new MnCHOICES assessment process
  - Continue to help shape DHS' rate setting and contracting initiatives
  - Help to launch/shape operational details around new state/federal MA benefits (HCBS Redesign) intended to sustain people in community

## **2013 Budget Development – Dakota County, Minnesota**

- Continue to anticipate how the financing structure for the new MnCHOICES tool/mandate will impact revenues and plan for the 2014 impact to County budget
- Play an active role in legislatively directed 2013 needs assessments – Corporate Foster Care and across all age groups and disability services program areas (including mental health)

### **OUTCOME BASED MEASUREMENT:**

- Client satisfaction for contracted case management service over 95%
- Contracted Case Management Agency complies with Fed/state requirements (by annual audit)
- MnCHOICES implemented for sub-set of CLS clients (pending State system readiness)
- SMARTS adaptations for 2014 are planned
- County contracting plan for 2014 is planned

### **COUNTY GOAL: Thriving people**

### **COUNTY STRATEGY: Provide the right service, to the right depth, at the right time**

*Sponsor: Joan*

**DEPT GOAL: Expand the use of Family Assessment, a strong family engagement model, as a response to child protection reports.**

**DEPT STRATEGY:** Dakota County was one of the first counties to pilot differential response to child protection reports, and continues to be seen as a leader in technical assistance for regions pursuing similar child protection structure. That noted, Dakota County misses opportunities to expand use of Family Assessment based on circumstances that result in categorical assignment to Traditional Response and historic practices for track assignments. Use of Family Assessment can reduce initial out-of-home placement and avoid the trauma to children and families of police involvement solely for the sake of a child protection assessment. Child protection in Dakota County will benefit from a comprehensive review of track assignment policies.

### **STRATEGIC INITIATIVES/TACTICS:**

- Evaluate use of the “substantial child endangerment” label to determine whether greater clarity is needed for Intake staff about when this designation applies
- Assess practices regarding track assignment for families who have a case open to services to ensure that it is based on features of the report rather than workflow rules
- Develop philosophy and procedures to facilitate a change in track assignment for situations that would better fit a different track once the assessment worker has more information about the circumstances
- Continue evaluating local criteria for track assignment with a focus on using Traditional Investigation only in situations requiring a forensic investigation

**OUTCOME BASED MEASUREMENT:**

- Steadily increasing use of Family Assessment as a percentage of assessments assigned, holding a goal of reaching 75% Family Assessment in 2014

**COUNTY GOAL:** *Thriving people*

**COUNTY STRATEGY:** *Provide the right service, to the right depth, at the right time*

*Sponsor: Joan and Kay*

**DEPT GOAL:** Roll out dual case management, serving appropriate families in Children’s Mental Health, Developmental Disabilities, and Waiver Services with child welfare targeted case management to address child welfare services outside the scope of disability services.

**DEPT STRATEGY:** As the work of Community Living Services becomes more leanly staffed, the ability to respond to broader family functioning and immediate crises is limited. Historically, Social Services has tried to keep a single social worker relationship whenever possible, but current caseloads in Community Living Services necessitate spreading work to child welfare services where staffing levels assume frequent contact to address family needs.

**STRATEGIC INITIATIVES/TACTICS:**

- Develop a Child Welfare Targeted Case Management case plan format intended to supplement current disability service plans, tailored to the intent of child welfare services with child-specific goals and activities
- Increase staff capacity dedicated to a shared case management model
- Codify referral and case review processes to identify circumstances indicating a need for shared case management and how this will be best addressed
- Define roles and responsibilities for disability service case managers as compared to child welfare case managers
- Integrate the child welfare targeted case management aspect of the shared case management into the audit process

**OUTCOME BASED MEASUREMENT:**

- Track additional CW-TCM revenue generated from the supplemental case management
- Establish dual case managed baseline at beginning of year, and measure increase at end of year

**V. Recommended 2013 Budget Changes**

**Convert \$204,156 of POS budget from MH Clinic Services Account (0438) into 2.0 FTE Contracted Case Mgmt. Coordinators to support operations and quality assurance of growing contracted case management system.**

As a result of contract renegotiation, we achieved \$250,000 of savings in 2011 for Mental Health Clinic Services and anticipate at least \$250,000 of additional savings in 2012. We propose transitioning \$204,156 of the POS budget from the MH Clinic Services into 2.0 FTE (C-43) that will serve as liaisons to our growing contracted case management system. These positions are strategies for managing our changing roles *with* ongoing case management services. With more than 1,500 cases (and growing) now managed by contracted providers, dedicated positions will increase the consistency of our services, policies and procedures and relieve pressure on supervisors to manage these functions.

Expense	(\$204,156)
Expense	\$204,156
Net impact (NCC)	0

**Convert \$50,000 of POS budget from Day Treatment and Habilitation (0542) to add Long Term Support Coordinator Services contract for support of employment initiatives for people with disabilities.**

Adult Services and Community Living Services coordinate employment services and supports for people with disabilities. Social Services is working in collaboration with State and local partners to implement person-centered employment training and technical assistance. The County plays a lead role in facilitating partnership between people with disabilities, employers, businesses, County programs, State programs, and providers and managing the flow of clients along the continuum of services. These efforts are very important both in supporting quality of life of people and reducing County and State/federal costs associated with providing employment supports to people with disabilities. Without coordination support for these efforts, we limit our ability to control costs for services and help people move along the employment continuum.

The largest population effected by this effort is funded in part by county levy dollars that provide for day treatment and habilitation (DT&H) services. We propose utilizing that fund to contract with a community provider who can seek willing employers and create employment opportunities for people with disabilities. This concept is in line with the division's 2013 goal of increasing employment opportunities.

Expense	(\$50,000)
Expense	\$50,000
Net impact (NCC)	\$0

**2013 Budget Development – Dakota County, Minnesota**

**Convert \$86,189 of Children and Family POS (0141 and 0138) funds to add 1.0 FTE Chemical Dependency Recovery Specialist to replace part of a formerly grant-funded position and extend core recovery support functions across additional program areas.**

Children and Family Services has had success with use of a Recovery Specialist to serve families in the Family Dependency Treatment Court (FDTC). This position provides a range of support for clients in co-creating relapse prevention plans, coordinating access to treatment, connecting them to clean and sober groups in the community, conducting additional drug testing, facilitating support groups, and troubleshooting with insurance companies and public benefits. Of these, there are a few key functions that either do not occur or occur inconsistently for other Children and Family Services families. Relapse prevention planning currently only occurs with FDTC families, and only FDTC has a support group specifically for clients. All of Children and Family Services relies on the FDTC Recovery Specialist to have up-to-date information on clean and sober support resources, and to know how to navigate the range of chemical health assessment providers. Faced again with the possibility of grant options ending for this case specialist position, Children and Family Services proposes to narrow the scope of the current Recovery Specialist position and then broaden its reach to the full section, making relapse prevention planning available across the section (child protection, children's mental health, truancy), adding a support group for parents in other child protection cases, and formalizing the de facto responsibility to have current information regarding accessing assessments, treatment, and community clean/sober support. These elements are more specialized and not efficiently replicated as part of social worker responsibilities, and strategically provide the right level of service at the appropriate time--low-intensity assistance to help sustain new recovery. The cost of the position would be funded by a reallocation from the client direct program services: \$20,000 Counseling Nonresidential (0141), a line item that covers expenses for FDTC clients, and \$66,189 from In-home Family Services (0138). Reductions from these line items are justified since the relapse prevention services and support group take the place of services that are sought in response to relapse.

Expense	\$86,189
Expense	(\$86,189)
Net impact (NCC)	0

**Convert vacant A-13 position to operating funds to continue to fund contracted services for supported employment staff performing low-decision level clerical tasks.**

Social Services has contracted with two supported employment agencies for the past few years to assist with tasks such as packet assembly, copying tasks, mail pick up and drop off, etc. This started as a small pilot and it was realized that this is a very cost effective method for get this work accomplished. It has the added bonus of employing Dakota County clients to perform meaningful work. This position was slated to be converted to operating funds for this purpose in the last budget cycle, but was missed.

Expense	(\$56,403)
Expense	\$56,403
Net impact (NCC)	0

# Employment & Econ Assistance

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

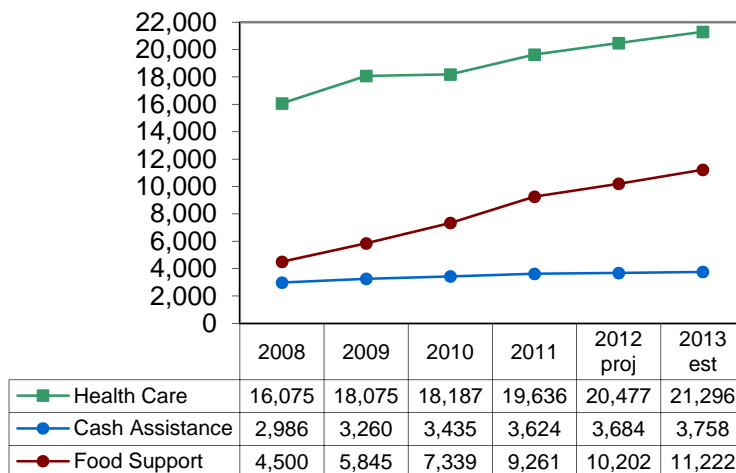
## I. Mission Statement

The Employment and Economic Assistance (EEA) Department promotes self-sufficiency and economic well-being among Dakota County residents.

## II. Description of Services Provided

Dakota County Employment and Economic Assistance Department is one of 87 county agencies mandated to administer public assistance and child support programs. It is also one of 16 workforce services areas authorized to administer employment and training programs. Voluntary programs, such as the Supportive Housing Unit, assist in meeting the self-sufficiency needs of county residents. County Fee Collections and Fraud units assist in program compliance efforts.

**Figure 1: Average Monthly Number of Open Public Assistance Cases (Families and Individuals)**



There has been a continual increase in the number of households served by Public Assistance programs through 2011. Additional overall increases are projected for 2012 and 2013. Between 2008 and 2012 there is an estimated growth of 27% for the number of Health Care cases served. This increase would have been higher if Dakota County had continued to service non-mandatory MinnesotaCare cases in 2010. The Food Support caseload reflects an estimated 126% increase from 2008 through 2012. The Public Assistance data reflects the average monthly number of cases open for either families or individuals on Health care, case assistance, and Food Support. Recipients may be open to one of a combination of these areas.

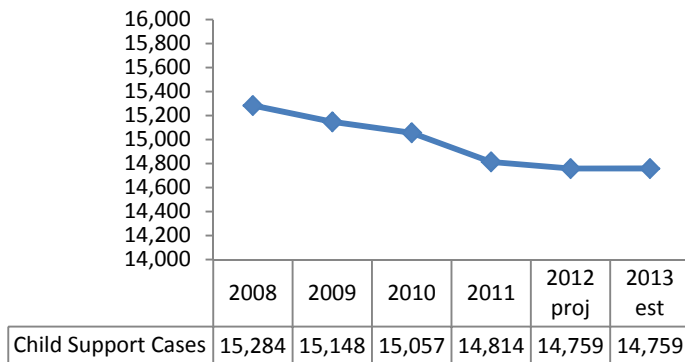
Source: State MAXIS and MinnesotaCare Reports 2008-2012

**Public Assistance:**

Applications for public assistance programs are taken at Dakota County's Northern Service Center. To the extent possible, decisions regarding program eligibility are made no later than 60 days after a client's eligibility interview with county staff; many cases are processed in less than 30 days. Recipients of public assistance are responsible for reporting changes that may affect their eligibility. Dakota County public assistance program staff is responsible for:

- Interviewing clients to assess their needs, gathering information and determining which government or community resource can meet those needs.
- Counseling and advising clients on viable life options toward self-sufficiency.
- Assessing clients' ability to become self-sufficient by working with them to identify the clients' strengths and weaknesses.
- Determining clients' economic, social and health related issues, then directing clients to the appropriate public assistance and employment/training programs.
- Coordinating services by collaborating with other county staff and community-based service providers.
- Reassessing clients' needs and eligibility status to determine continued public assistance eligibility

**Figure 2: Number of Child Support Cases Served Per Year**

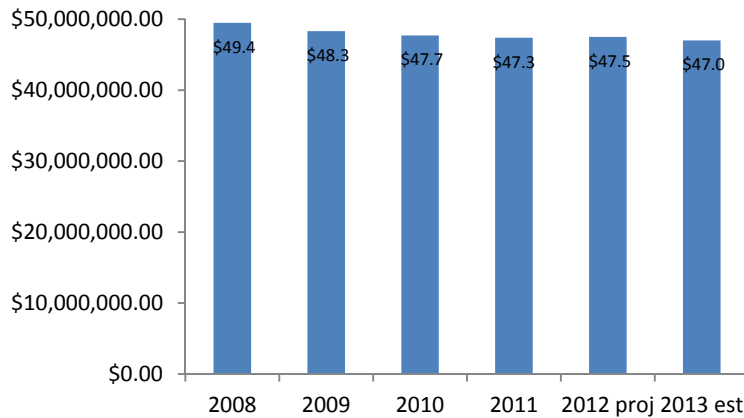


*The number of Child Support cases open in Dakota County has remained relatively constant. The graph represents the number of open cases at the end of CY 2011, and includes future projections for 2012, and estimates for 2013.*

Source: QQ240501/ C3 IVD Summary 2008-2011

## 2013 Budget Development – Dakota County, Minnesota

**Figure 3: Child Support Collected**



Sources of fund collection include Direct by Obligor, and Financial Institution Data Match (FIDM).

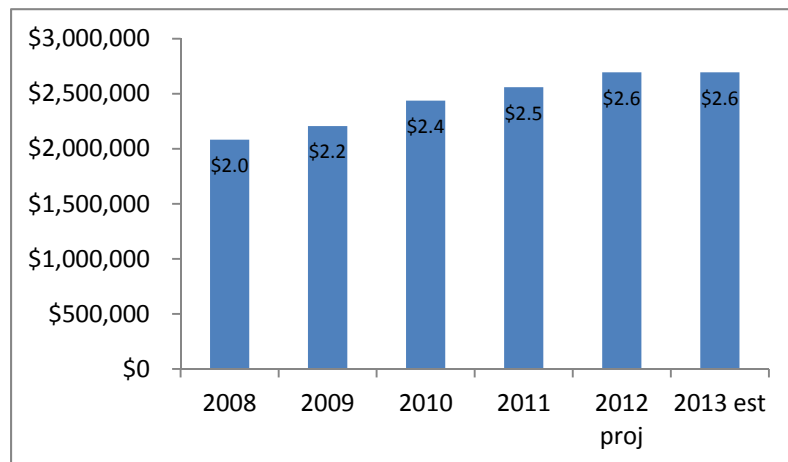
Source: 2011 Minnesota Child Support Performance Report/ QQ500603 / Calendar Year Collections Totals

### Child Support:

A judicial process determines the amount of the child support obligation due, health care coverage, and child care reimbursement arrangements between the custodial and non-custodial parents. The majority of support is for clients who are not receiving cash assistance. Dakota County’s Child Support program staff, working with the County Attorney’s office, is responsible for:

- Locating absent parents.
- Establishing paternity.
- Establishing and modifying child support orders.
- Enforcing child support orders.
- Providing job search and parenting support services to low-income fathers through the Dakota County Parent Initiative (DCPI). This program is funded as part of the Dakota County MFIP Consolidated Fund.

**Figure 4: Total Community Services Recoveries**



*This chart shows collections for EEA, Social Services, Community Corrections and Public Health. Collection totals include recoveries from public assistance caseloads, the juvenile service center, and other Community Services areas.*

*Total collections have held steady over the past few years.*

Source: Dakota County I.T. Reports / Financial Services

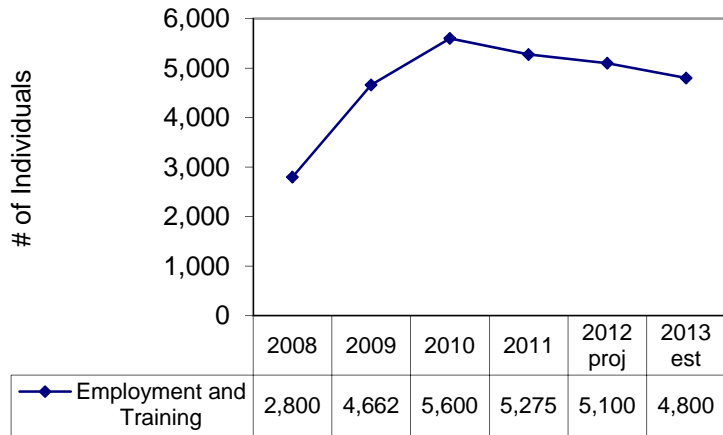


**County Fee Collections:**

It is the position of the Dakota County Board of Commissioners that those who have the ability to pay should contribute to the cost of services for themselves and their children. Following county and state fee policies, the collections unit staff:

- Determines which services require a fee.
- Determines the amount of the fee based on appropriate fee schedule and family income.
- Collects the fee through billing, wage withholding and other means.

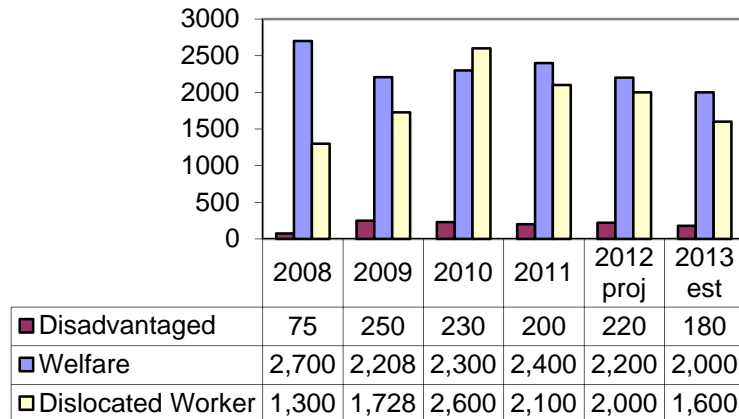
**Figure 5: Number of Employment and Training Cases Served Per Year**



*Employment and Training services represent the unduplicated count of those individuals served during the year through eligibility programs, including MFIP, dislocated worker, and youth service programs.*

Source: Workforce One Data

**Figure 6: Number of Adult Employment Participants Served**



*County residents receive employment and training services through several programs. The increase in numbers served in previous years was due to the following: the economy, stimulus funding for disadvantaged and dislocated workers; state project and national emergency grant funding for the Northwest Airlines project; a state project to serve dislocated veterans; and a national emergency grant to serve dislocated workers. The number of MFIP clients served also continues to be at high levels.*

*As with any year, it's difficult to predict what will happen economically in 2013. Some private sector areas are showing signs of growth, there are some new companies locating in the area, yet due to mergers and/or marked conditions there also continue to be companies closing. Presentations and data from sources such as the Federal Reserve paint the picture of looming overall workforce shortages due to the aging population.*

Source: Workforce One Data

### **Workforce Services:**

Workforce Services staff is responsible for all programs operated in the Workforce Center. The Center provides targeted programs for welfare recipients, economically disadvantaged adults and workers, and others. Some services are contracted, while others are provided by County.

Services include:

- Assessment and testing
- Case management
- Job development and job search
- Classroom and other training
- Work experience
- Employability assessment of public assistance applicants
- Fiscal and staff support for Workforce Centers, Workforce Investment Board, collaboratives
- Resource Rooms which provide resume writing, job search and labor market information
- Workshops

### **III. 2012 Key Accomplishments and Alignment with Strategic Plan**

**Goal:** County government that leads the way

**Strategy:** Put the customer first.

**Dept. Goal:** Improve Public Assistance Intake Processes.

**Dept. Strategy:**

Implement 2012 Intake Process Improvement Study recommendations, including:

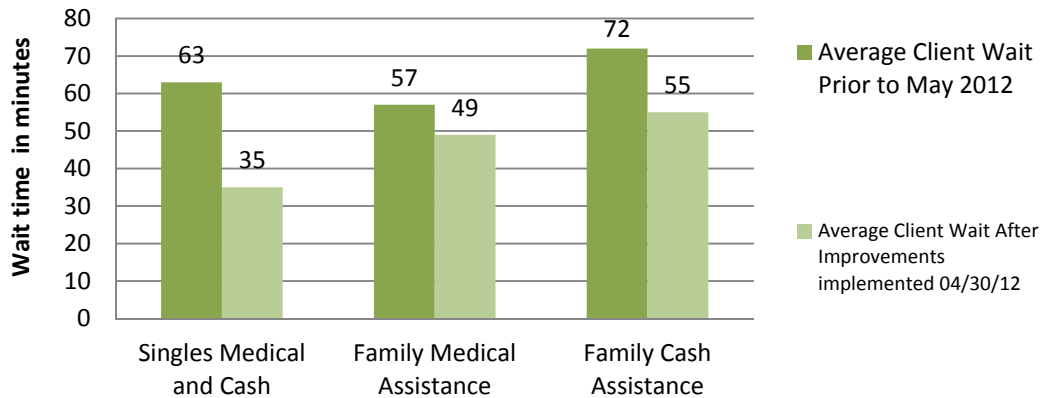
- Expand walk-in intake hours.
- Reduce processing steps for assigning an application to a financial worker.
- Combine grouping of financial workers to improve flexibility in serving clients.

**Measurement/Outcome:**

Since the changes to intake on April 30, the wait time for a client in Public Assistance intake has been reduced by 44% for clients of Singles Medical and Cash programs; 14% for clients of Family Medical Assistance programs; and 24% for clients of Family Cash programs.

As more refined improvements to the processes are completed, a further reduction in the wait times is expected.

### Reduction in Client Wait Time, Dakota County Public Assistance



**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services.

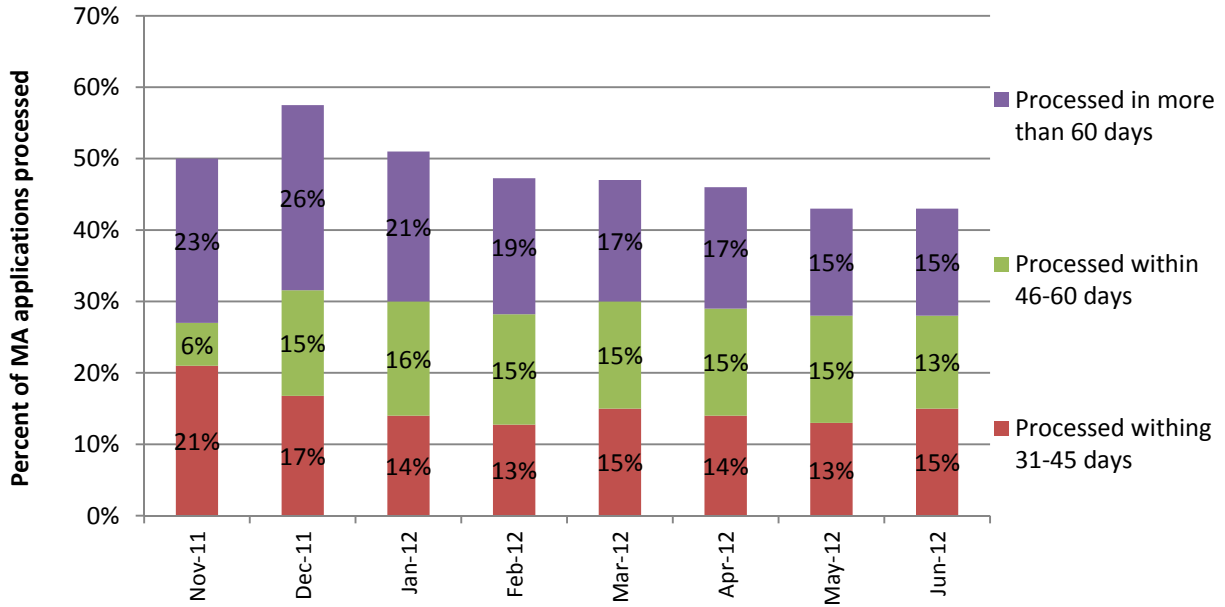
**Issue/Goal:** Reduce backlog of Medical Assistance applications and improve percentage of applications processed within 60 days.

**Strategy:** Reduce the number of ineligible people who submit applications, allowing Financial Workers to process eligible applications faster and modify staffing arrangement to improve productivity.

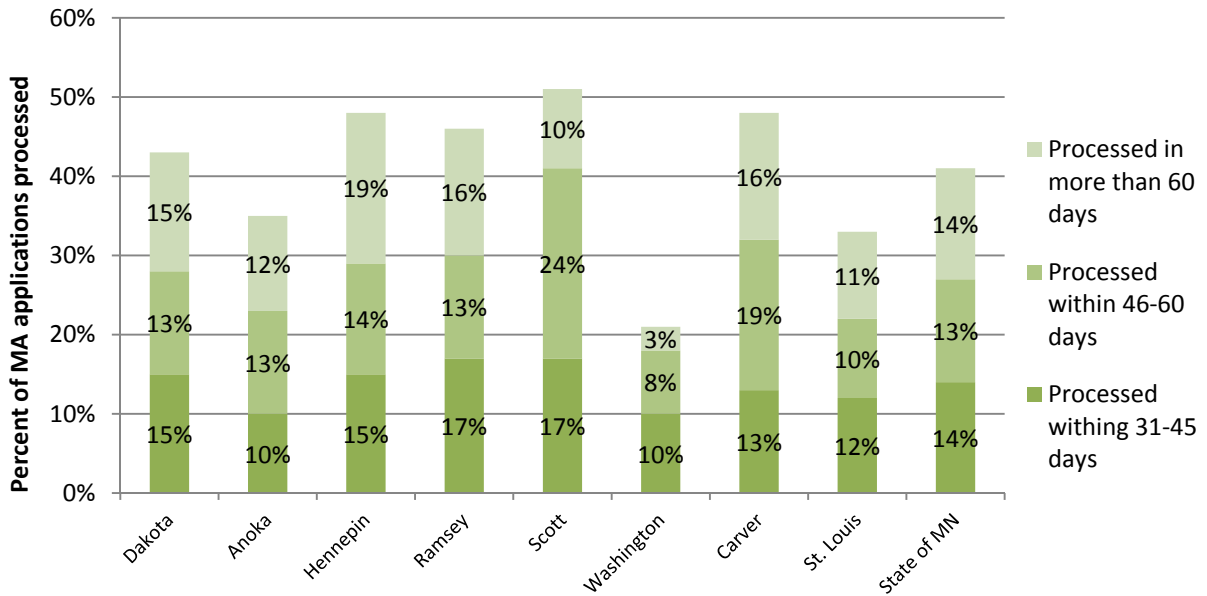
**Measurement/Outcome:** The percentage of MA applications requiring more than 60 days to process has declined from a high of 26% in December of 2011 to 15% in June 2012. This proportion is close to the metro average of 14%. Some continued decline in this proportion is expected throughout the remainder of 2012.

2013 Budget Development – Dakota County, Minnesota

Medical Assistance (MA) Eligibility Processing Times, Dakota County



MA Applications Pending by Process Time, June 2012



## 2013 Budget Development – Dakota County, Minnesota

**Goal:** Thriving people

**Strategy:** Set the stage for success (health, housing, employment).

**Dept - Issue/Goal:** Broaden impact of employment programs for target populations in WorkForce Services

**Dept - Strategy:** Develop and implement programs and events to improve employment outcomes for youth, Veterans, people of color and those coming out of the corrections system

**Dept - Measurement/Outcome:** Will have outreach plan developed for the four populations by the end of the year.

**Goal:** County government that leads the way

**Strategy:** Be the best value in county government.

**Dept - Issue/Goal:** Continue to maximize Child Support Incentives

**Dept - Strategy:** EDMS conversion

**Dept - Measurement/Outcome:** Conversion of over 14,000 enforcement cases to EDMS was accomplished during 2011. With the implementation of electronic case management and reorganization and repositioning of staff in 2011, after staff reductions in 2010, the child support program in Dakota County showed an increase in four federal performance measures during FFY 2011.

<b>Federal Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>Change</b>
Paternity Establishment	98.80%	99.64%	+ 0.84%
Support Order Establishment	85.79%	87.63%	+ 1.84%
Collections on Current Support	68.44%	69.50%	+ 1.06%
Collections on Arrears	67.87%	69.34%	+ 1.47%
Cost Effectiveness	\$4.33	\$4.19	-\$0.14

**\*2012 Data Available in October**

#### IV. 2013 Anticipated Significant Plans and Issues

---

**Goal: County government that leads the way**

**Strategy: Deliver the highest quality services.**

*Sponsor: Ruth Krueger*

**DEPT GOAL:** Improve performance on Child Support Enforcement federal performance measures.

**DEPT STRATEGY:**

- Understand the input data and formulas that create Dakota metrics for the federal performance measures
- Identify high potential opportunities to measurably improve performance
- Build on collaborative effort between the Child Support Agency and the County Attorney by utilizing workgroups and the Administrative Oversight Committee to determine efficiencies
- Use continuous improvement best practices, such as Lean, to evaluate existing processes and make recommendations for improvement
- Use electronic document management systems (EDMS) best practices to significantly reduce costs associated with paper handling and storage

**STRATEGIC INITIATIVES/TACTICS:**

- Conduct a “lean kaizen” type study of Child Support Enforcement processes in the areas payment plans, judgments, Financial Institution Data Match (FIDM), and Strategic Help for Low Income Families (SHLIF).
- Implement Lean recommendations for above processes
- Design and implement electronic document management system (EDMS) process flows between the child support agency and the County Attorney office

**OUTCOME BASED MEASUREMENT:**

- Improve quality, productivity, customer service, and cost-effectiveness through more effective and efficient work flow for key child support processes.
- Continue to improve in the Five Federal Performance Measures
  1. Paternity Establishment
  2. Order Establishment
  3. Collections on Current Support
  4. Collections on Arrears
  5. Cost Effectiveness

**Goal: County government that leads the way**

**Strategy: Deliver the highest quality services.**

*Sponsor: Ruth Krueger*

**GOAL:** Analyze and respond strategically to changes stemming from the Affordable Care Act (ACA).

ACA implementation has the potential to significantly alter the roles of eligibility workers and other functions within the human services safety net. The Health Care Insurance Exchange, system modernization, and other policy changes will likely impact degree of eligibility automation, caseloads, and required expertise. A commitment to strong and timely analysis of ACA implementation options will enable strategic staffing and service delivery decisions that continue to make best use of tax-payer dollars and deliver quality service to Dakota residents.

**STRATEGY:**

- Analyze and anticipate future business changes needed to accommodate ACA legislation and policy.
- Develop potential staffing and program scenarios to respond to anticipated changes in a manner that delivers effective, efficient service to clients and taxpayers.

**STRATEGIC INITIATIVES/TACTICS:**

- Request Office of Planning and Analysis (OPA) analysis support in 2013 to develop options for response to ACA changes.
- Implement related recommendations from forthcoming analysis of EEA Accessibility prepared by OPA.

**OUTCOME BASED MEASUREMENT:**

- Federal and state standards for processing public assistance cases.
- 2009 MN Service Delivery Reform measures:
  - Percent of people in poverty enrolled in Medical Assistance
  - Percent of persons potentially eligible that receive Food Support (SNAP).
  - Percent of children in poverty that receive MFIP or DWP.
  - Percent of MFIP/DWP adults working 30 hours or more per week off cash assistance three years after a baseline (Self-Support Index).

Click here to enter text.

**V. Recommended 2013 Budget Changes**

---

No requests.



# Public Health

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## I. Mission Statement

---

The mission of the Dakota County Public Health Department is:

Building healthy families and communities in Dakota County through partnerships to:

- Prevent disease, disability and injury;
- Promote physical health, mental health and safety; and
- Protect health and the environment.

## II. Description of Services Provided

---

**The Dakota County Public Health Department provides** a broad range of services to individuals, families and communities to promote and protect the health of the residents of Dakota County. The focus of public health services and activities is promoting healthy families and communities where people of all ages and abilities can live healthy, active lives, and responding to emerging diseases and health threats. Targeted at-risk individuals and families receive health care assessment, prevention, early intervention and case management services through home visits and public health clinics. Population-based prevention services target youth and communities to promote healthy behaviors.

Working through the State Community Health Services Advisory Committee, the Minnesota Department of Health adopted an Essential Local Public Health Activities Framework, which is intended to: 1) define a set of essential local public health activities that Minnesotans can count on no matter where in the state they live; 2) provide a consistent framework for describing local public health to state and local policy makers and the public; and 3) provide a basis for ongoing measurement, accountability and quality improvement related to the implementation or assurance of essential local activities. The framework defines six areas of responsibilities that

## 2013 Budget Development – Dakota County, Minnesota

all local public health departments in Minnesota do to protect and promote the health of Minnesotans. These six areas of local public health responsibilities are:

- Assure an adequate local public health infrastructure
- Promote healthy communities and healthy behaviors
- Prevent the spread of infectious disease
- Protect against environmental health hazards
- Prepare for and respond to disasters and assist communities in recovery
- Assure the quality and accessibility of health services

### ***Legal Authority:***

Protecting the health of the public is a fundamental responsibility of government. In Minnesota, both state and local governments are essential elements of the public health system. Local governments, acting as Community Health Boards and public health agencies, have broad and specific powers and duties granted in Minnesota Statutes 145A.03 – 145A.10, the Local Public Health Act of 1987 and Minnesota Statutes 62Q.33, Local Government Public Health Functions.

## **III. 2012 Key Accomplishments and Alignment with Strategic Plan**

---

**County Goal:** A great place to live

**County Strategy:** Work together to stay safe.

### ***Protect the Public from Disease Outbreaks***

A core component of the public health mission is protecting the health and safety of residents. In recent years, the mission has expanded to include readiness for emergency response and recovery from infectious diseases and bioterrorism. The type and extent of disease outbreaks is unpredictable, making it challenging to right-fit staffing for the Disease Prevention and Control and Emergency Preparedness. For example, the 2012 pertussis outbreak may approach the total reached in 2008, which exceeded 500 cases. That outbreak required 18 people to investigate and follow-up with families, including not only public health nurses in the Disease Prevention and Control unit, but also public health nurses from other work units and Medical Reserve Corps volunteers. Public Health staff also provide immunization outreach for children and adults to reduce the incidence of communicable disease, and work with healthcare partners to provide screening and treatment for TB and pertussis. Public Health staff work closely with state, regional, and county partners on emergency preparedness plans and exercises.

### **Strategy:**

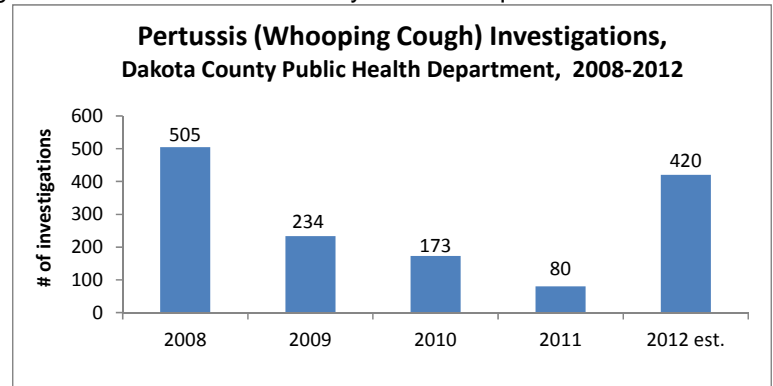
- Staff collaborate with the Minnesota Department of Health to monitor disease trends and conduct case investigations.
- Federal funding provides vaccine for underinsured and uninsured children and adults.
- Public health nurses from other work areas and Medical Reserve Corps volunteers have been trained and are called in to assist with case investigations and follow-up during outbreaks.

## 2013 Budget Development – Dakota County, Minnesota

- Public Health staff also play a lead role in developing and exercising response and recovery plans for health emergencies, and actively collaborate with the County's emergency management and risk management staff on coordinating preparedness planning.
- Public Health receives regular audits by the Minnesota Department of Health and the Centers for Disease Control and Prevention to assure that grant funds are used effectively to meet required preparedness capabilities.

### Measurement/Outcome:

- Over the past five years, Public Health staff have responded to a number of disease outbreaks, primarily pertussis. The increase in 2008-2009 was due to a large pertussis outbreak, and 2012 cases are on track to reach a similar level.
- The investigation and management of tuberculosis cases also requires significant Public Health staff time. In 2011, public health nurses spent 169 hours on TB contact investigations. In 2011, 14 people with active TB received a total of 754 visits from Public Health staff for case management and directly observed medication administration.
- Public Health received a score of 96% in a recent evaluation of emergency preparedness efforts from the Centers for Disease Control and Prevention (CDC). The high score reflects the planning and coordination with county departments and partner agencies and organizations in the county.



### County Goal: Thriving people

### County Strategy: Set the stage for success (health, housing, employment).

#### **Assure Healthy Families and Healthy Children**

Public Health provides a number of programs and services to promote safe and healthy pregnancies and families, focusing on the most vulnerable county residents. Public Health staff help ensure women and children receive adequate prenatal, postpartum and well child care and nutrition, and provide education, information and support to high-risk pregnant and parenting families. Public Health partners with Children's Dental Services to provide dental care to low-income children and pregnant women.

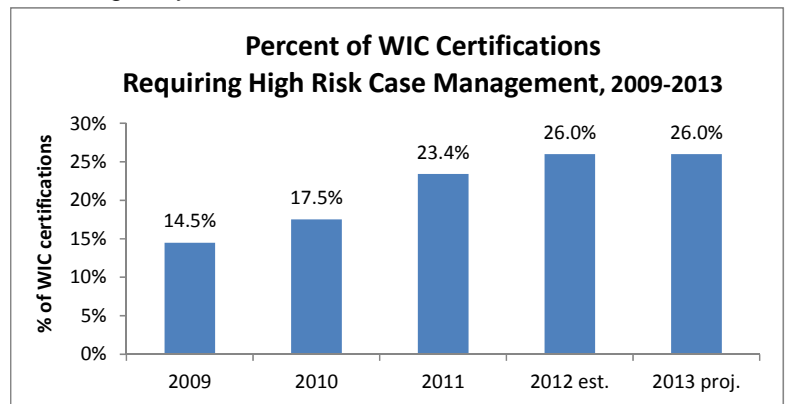
**Strategy:** Family Health services include the Women, Infants and Children (WIC) nutrition program, Child Health Clinic, Child and Teen Checkups, and Family Home Visiting. Home visiting services are provided by public health nurses, as well as professional contract staff of Dakota Healthy Families (DHF), part of the Metro Alliance for Healthy Families (MAHF). Home visits support families during pregnancy and after delivery to assure healthy pregnancies and positive child growth and development.

### Measurement/Outcome:

- Family home visiting provided by Public Health nurses and Dakota Healthy Families staff helps women prepare for childbirth by adopting good health habits and receiving regular prenatal care – and the effort pays off: despite a number of risk factors, 97% of mothers receiving home visits in the past two years delivered healthy babies (n=294 full-term singleton births).
- Dakota Healthy Families had 221 families enrolled in 2011, 26% of whom enrolled prenatally. Of the 73 families closing to service in 2011, 41% were opened two years or longer. This two year retention rate is one of the highest among Healthy Families America programs indicating successful family engagement, and a key reason why MAHF's grant from the United Way was extended for three years.

## 2013 Budget Development – Dakota County, Minnesota

- Dental services were provided to 477 children and pregnant women in collaboration with Children's Dental Services. Fluoride varnishing and oral health education was provided to nearly 175 low income children in collaboration with the University of Minnesota Extension's On the Move program.
- In 2010, Minnesota WIC served an estimated 50 percent of all infants born in Minnesota.
- Dakota County WIC, the third-largest program in the state, served 11,352 individuals in 2011, averaging a monthly caseload of 6,578. The monthly caseload increased 75% from 2001 to 2011, but has been relatively stable the last few years.
- The percentage of Dakota County WIC client certifications that result in high-risk classification has increased in recent years, as illustrated by the chart. Individual pregnant women, infants, and children may receive multiple certification assessments during the year. Of the estimated 14,000 WIC certifications that will be completed in 2012, over 3,600 (26%) will result in the client receiving high risk case management. Pregnant women and children considered at risk are those with health concerns, such as inadequate growth or weight gain, failure to thrive, low hemoglobin or other special health needs that can affect brain growth and cognitive development.



**County Goal:** Thriving people

**County Strategy:** Set the stage for success (health, housing, employment).

### ***“Smart Choices” in Schools Lay the Early Groundwork for Reducing Chronic Disease***

Chronic diseases such as heart disease, stroke, cancer, and diabetes are among the most prevalent, costly, and preventable of all health problems. Health care spending has grown in recent years, placing a significant burden on government and private sector budgets. For the first time in the past century, children are expected to live shorter, less healthy lives than their parents. Childhood obesity rates have tripled in the past three decades, and today, nearly one in three children is overweight or obese. Improving eating and activity habits of our children can have immediate health and academic benefits, and can lay the early groundwork for reducing the incidence of chronic disease in adults. To address this increasing problem, Public Health partnered with all nine public school districts in the county to create the “Smart Choices” initiative which focuses on policy, system and environmental changes to support healthy choices in nutrition and physical activity.

**Strategy:** Public Health has worked extensively with preschool providers and staff in public schools in the county on projects to reduce and prevent childhood obesity, including:

- Public Health and Social Services staff have provided training and assistance to childcare and early childhood staff to offer healthy eating and physical activity options.
- In 2011-12, Public Health staff worked closely with six districts on increasing access to and availability of healthy food choices, especially fruit and vegetables, to improve the eating habits of students and staff as well as increasing opportunities for physical activity before, during and after school.

## 2013 Budget Development – Dakota County, Minnesota

### Measurement/Outcome:

The 2012 evaluation of Smart Choices included a comprehensive assessment of the type of food sold in the cafeteria, vending machines and school stores, as well as school policies covering fundraising and classroom celebrations. Key changes noted since the program launch in 2009:

- All 70 schools in the six districts currently participating in Smart Choices have increased the number of vegetables served daily at lunch, and 26 schools offer salad bars to students.
- 63 of 70 (90%) schools increased the number of fruits available daily.
- All elementary schools (37 buildings) now serve only healthy food that meets federal standards for lunch.
- 29 schools in the county have been awarded the Healthier US School Challenge Silver Awards, which are based on Institute of Medicine guidelines and the latest Dietary Guidelines for Americans.

The Smart Choices program has received recognition from state and national organizations, including the 2012 National Association of County and City Health Officials (NACCHO) Model Practice Award. The department recently received a one-year grant to provide training and consultation to school administrators and teachers in Dakota County to establish sustainable policy and practice changes to increase physical activity of students before, during and after school.

**County Goal:** A great place to live

**County Strategy:** Plan well for the next generation.

### ***Create Communities for a Lifetime in Dakota County***

The Dakota County Communities for a Lifetime initiative aims to engage community residents and leaders in proactively preparing for aging residents from a range of socioeconomic categories. The goal is to create a network of accessible communities that enables all residents to have active and vital lifestyles.

**Strategy:** Following the hiring of the Communities for a Lifetime (CFL) initiative supervisor, activities currently underway include: identifying and convening community members, city administrators and staff to increase understanding of and support for the CFL initiative; refining the work plan, including strategies, measureable outcomes, and timelines; selecting priority areas and potential projects; working within communities to establish city-level CFL workgroups; and developing an evaluation plan for the selected strategies.

### Measurement/Outcome:

- Project implementation is on track, with informational meetings convened in cities throughout the county to discuss countrywide implementation strategy.
- The Communities for a Lifetime initiative received a Learning and Action Collaboration mini-grant from the Metropolitan Agency on Aging that will support community dialogues and city-level CFL workgroups in Dakota County to develop and implement specific projects toward creating Communities for a Lifetime.

**County Goal:** County government that leads the way

**County Strategy:** Be the best value in county government.

***Deliver Cost-Effective Solutions***

A key component of Public Health Department programs is to provide effective services as efficiently as possible.

**Strategy:** In 2011-2012, Public Health streamlined procedures and reduced expenses, including:

- Used Medical Reserve Corps volunteers to provide office support.
- Trained additional Public Health staff to help manage client surge at Immunization Clinics.
- Maximized use of concurrent software licenses for CareFacts.
- Utilized MTS personnel to transfer paper files to EDMS and for other basic administrative support.
- Incorporated Veteran's Services receptionist duties within Public Health.
- Shared costs and planning activities by partnering with Anoka County to identify options for an electronic health record system for the Public Health Department and for the adult and juvenile correctional facilities.
- Initiated steps with the County Sheriff to develop an RFP for optional models for delivering health care services to inmates.

**Measurement/Outcome:**

- Medical Reserve Corps volunteers provided 245 hours of office support through May 2012, saving an estimated \$4,165.
- 15 additional Public Health staff have been trained to help manage client surge at immunization clinics.
- Maximizing use of concurrent software licenses will save a projected \$2,500 in 2012.
- During the first six months of 2012, utilized MTS personnel for 207.75 hours of clerical work, freeing up support staff for other duties, saving an estimated \$3,254 (based on B-21 hourly rate plus benefits).
- Shared consultant costs with Anoka County for planning and development of the electronic health record systems.
- Provided 9.8 hours per week of receptionist services to Veteran's Services, absorbing \$6,055 in staffing costs for the first six months of 2012 (based on B-21 average hourly rate plus benefits).

---

#### **IV. 2013 Anticipated Significant Plans and Issues**

**COUNTY GOAL:** A great place to live

**COUNTY STRATEGY:** Work together to stay safe

**GOAL: Build Capacity to Respond to Disease Outbreaks and Other Public Health Emergencies**

The incidence of disease outbreaks is unpredictable, and significant staff resources are needed to respond. Over the past three years, Public Health staff have conducted an average of 165 follow-up investigations of infectious disease outbreaks per year. In addition to disease investigations, response activities include screening and testing; communication of health guidance to individuals, schools, clinics, and other community partners; and consultation with clinicians and school health staff on treatment, prophylaxis, infection control, and disease containment measures. Due to a recent change in the

## 2013 Budget Development – Dakota County, Minnesota

Minnesota Vaccines for Children (MnVFC) program, staff estimate a 25 percent increase in children attending Public Health immunization clinics. The U.S. Centers for Disease Control and Prevention (CDC) continues to require rigorous performance measures to maintain emergency preparedness funding. A key challenge will be to continue the increasing demands of preparedness work with decreasing funds while maintaining a longer range view of effective and sustainable emergency response planning.

### STRATEGY:

- Collaborate with key community partners, including the Minnesota Department of Health, cities, health providers, and community organizations.
- Streamline emergency preparedness planning and preparation as much as feasible while continuing to meet CDC performance measures.

### STRATEGIC INITIATIVES/TACTICS:

- Evaluate staffing mix and configuration for Disease Prevention and Control that assures an effective and efficient response to disease outbreaks, which are very unpredictable.
- Request 0.20 FTE (C-41) to expand roster nurse pool to provide flexibility to respond to outbreaks.
- Cross-train staff from a number of work units in emergency preparedness and disease prevention and control roles to increase staff flexibility when needed.
- Recruit and train volunteers to serve in the Medical Reserve Corps-Dakota County (MRC-DC) to assist in emergency response.
- Coordinate emergency preparedness planning and exercises with county and regional partners.
- Maximize staff time charged to the federal grant for emergency preparedness.

### OUTCOME BASED MEASUREMENT:

- By August 1, 2013, conduct a regional emergency preparedness exercise.
- By December 31, 2013, complete an evaluation of staffing mix and configuration for responding to disease outbreaks.
- By December 31, 2013, maintain high rating on MDH/CDC performance review of emergency preparedness plans.
- By December 31, 2013, successfully fulfill CDC planning requirements with grant-funded staffing complement.
- By December 31, 2013, conduct emergency preparedness planning and/or exercises with a variety of community partners including cities, hospitals, clinics, and community organizations.
- By December 31, 2013, engage and cross-train staff from other county departments in emergency preparedness roles.

**COUNTY GOAL:** County government leads the way

**COUNTY STRATEGY:** Deliver the highest quality services that people want and need

### GOAL: Apply for Public Health Accreditation

A national system for assuring the quality and accountability of local, state, and tribal public health departments was launched in 2011. A central goal of the public health accreditation process is to assure that agencies are outcomes-based and have performance accountability systems in place. The Minnesota Department of Health (MDH) is leading the effort in the state, and is aligning reporting requirements with accreditation standards. MDH will continue to provide technical assistance on the Accreditation process and implementation of required public health performance measures.

## 2013 Budget Development – Dakota County, Minnesota

### STRATEGY:

- Analyze accreditation requirements.
- Identify areas where the department needs to improve.
- Develop work plans to address areas of need.

### STRATEGIC INITIATIVES/TACTICS:

- Complete Public Health Strategic Plan.
- Form work teams to analyze gaps in the three standards identified by Public Health as areas for improvement.
- Work teams will develop plans of action to address gaps.
- Reassess departmental readiness through use of the agency self-assessment tool.
- Finalize timeline for applying for accreditation.

### OUTCOME BASED MEASUREMENT:

- By January 31, 2013, finalize the Public Health Strategic Plan, which will provide a framework for Department goals, priorities and strategies.
- By March 31, 2013, work teams will complete action plans that address identified areas for improvement.
- By April 30, 2013, complete the agency self-assessment and assess readiness to apply for accreditation.
- By June 30, 2013, complete required online orientation to accreditation process.
- By December 31, 2013, submit Statement of Intent to PHAB, indicating intent to apply for accreditation within the following 6-12 months.

**COUNTY GOAL:** County government leads the way

**COUNTY STRATEGY:** Deliver the highest quality services that people want and need

### GOAL: Implement the Public Health Information System (PH-Doc)

Since 2008, staff from Public Health and Information Technology Departments have been evaluating data systems to determine the best approach to meeting the 2015 state mandate that public health information systems be compliant with federal and state network standards for health information exchange. In June 2012, the County Board approved a request from Public Health to become a member of the Community Health Services Users Group and the governing board of the Minnesota Counties Computer Cooperative, as well as purchase the Public Health Documentation System (PH-Doc). In 2012/2013, staff will participate in the development of the PH-Doc software product, leading to acquiring and implementing the software in 4<sup>th</sup> quarter 2013 or 1<sup>st</sup> quarter 2014.

### STRATEGY:

- Purchase, test and install the PH-Doc software system.
- Train staff and develop policies and procedures to support implementation of the electronic charting system.

### STRATEGIC INITIATIVES/TACTICS:

- Identify lead staff from Public Health and Information Technology to participate on MCCC activities.
- Participate in the MCCC users group and governing board, providing input into decisions impacting development of PH-Doc software.
- Consult with partners from public health agencies and healthcare providers to assure that the system will be interoperable and meet standards established by state and federal authorities.



## 2013 Budget Development – Dakota County, Minnesota

- Develop an implementation plan to test and install the software and train staff.
- Develop policies and procedures that guide use of PH-Doc as the primary electronic charting system for Public Health.

### **OUTCOME BASED MEASUREMENT:**

- By March 31, 2013, make initial payment toward purchase of PH-Doc 2012 software system.
- By June 30, 2013, work with IT to begin planning for installation of the system.
- By December 31, 2013, complete testing and installation of the software.
- By December 31, 2013, complete staff training and development of policies and procedures that establish PH-Doc as the electronic charting system.

**COUNTY GOAL:** A great place to live

**COUNTY STRATEGY:** Plan well for the next generation of county residents

### **GOAL: Creating Communities for a Lifetime in Dakota County**

The Dakota County Communities for a Lifetime initiative aims to engage community residents and leaders in proactively preparing for aging residents from a range of socioeconomic categories. The goal is to create a network of accessible communities that enable all residents to have active and vital lifestyles.

### **STRATEGY:**

- Develop countywide support for the Communities for a Lifetime initiative.
- Implement the project support grant from the Metropolitan Area Agency on Aging (MAAA).

### **STRATEGIC INITIATIVES/TACTICS:**

- Secure engagement of community leaders.
- Convene community dialogues to identify strengths and gaps.
- Form city-level CFL workgroups.
- CFL workgroups will develop their own strategies and work plans, including measureable outcomes and timelines.
- Identify a countywide strategy that will be supported by all workgroups (e.g., promote use of Senior Linkage Line).
- Develop overall evaluation plan.

### **OUTCOME BASED MEASUREMENT:**

- By March 31, 2013, the CFL committee will have established operating guidelines and a regular meeting schedule.
- By March 31, 2013, city-level CFL workgroups in a majority of major cities will hold at least one meeting to begin strategy work plan development and implementation.
- By June 30, 2013, the CFL committee will have shared the evaluation plan with key stakeholders and began collecting and analyzing the progress of the city-level CFL workgroups.
- By December 31, 2013, complete projects funded by the MAAA.

**V. Recommended 2013 Budget Changes**

---

**Request 0.10 FTE to Expand the Roster Nurse Pool to Provide Support in the Event of a Disease Outbreak**

Add .1 FTE (C-41) to expand the roster nurse pool to provide flexibility to respond to disease outbreaks and support additional capacity within the immunization clinics.

Expense	\$ 7,258
Net impact (NCC)	\$ 7,258

# ***Veteran Services***

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

The mission of the Veteran Services Department is to improve the lives of veterans and their families through:

- **Advocacy**
- **Assistance in understanding and applying for federal, state, and local benefits**
- **Access to information and resources**
- **Support and education of communities, local governments, non-profits, faith-based organizations, business, veteran organizations, schools, and local leaders through the Community Yellow Ribbon initiative.**

## **II. Description of Services Provided**

---

Dakota County Veteran Services advocates and responds to the needs of veterans, their family members, and their survivors. Veteran Services takes pride in assisting veterans with applying for the benefits and services they have earned through their service in the United States military.

Dakota County Veteran Services:

- Serves as the primary veteran's benefits advocate assisting with education and application for state and federal benefit programs
- Provides information and referral on available federal, state, and local veteran resources and services.
- Responds to the needs of current Active Duty, Reserve, and National Guard service members by supporting them and their families before, during, and after deployment
- Via the Dakota County Yellow Ribbon Initiative, serves as the connecting thread for existing community resources that support and assist veterans and their family members
- Recognizes the increased diversity and complexity of veteran clients and their families. Through training and education, Veteran Services works diligently in recognizing these needs and supporting the diversity of veterans residing in Dakota County.

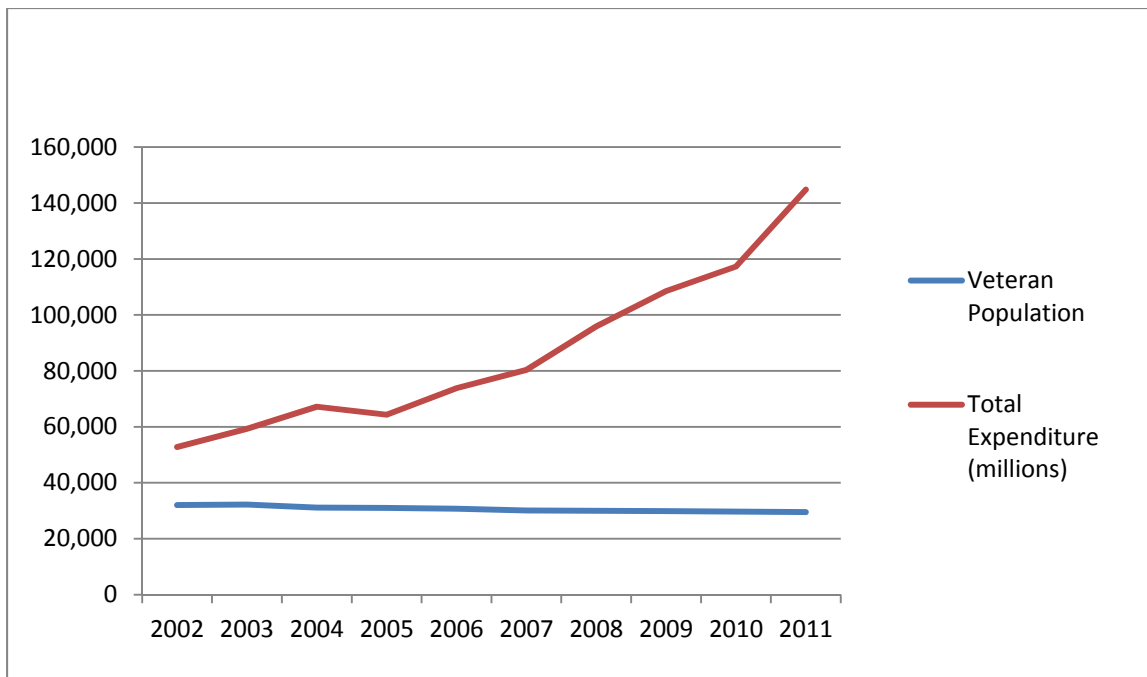
**Legal Authority:**

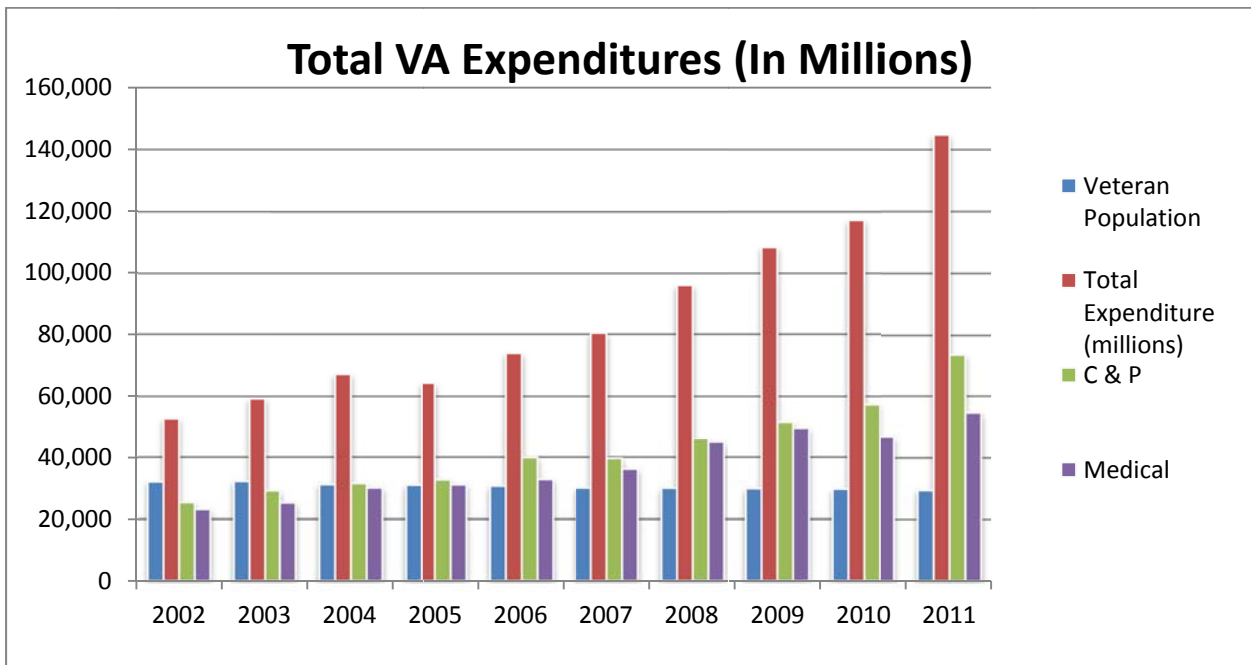
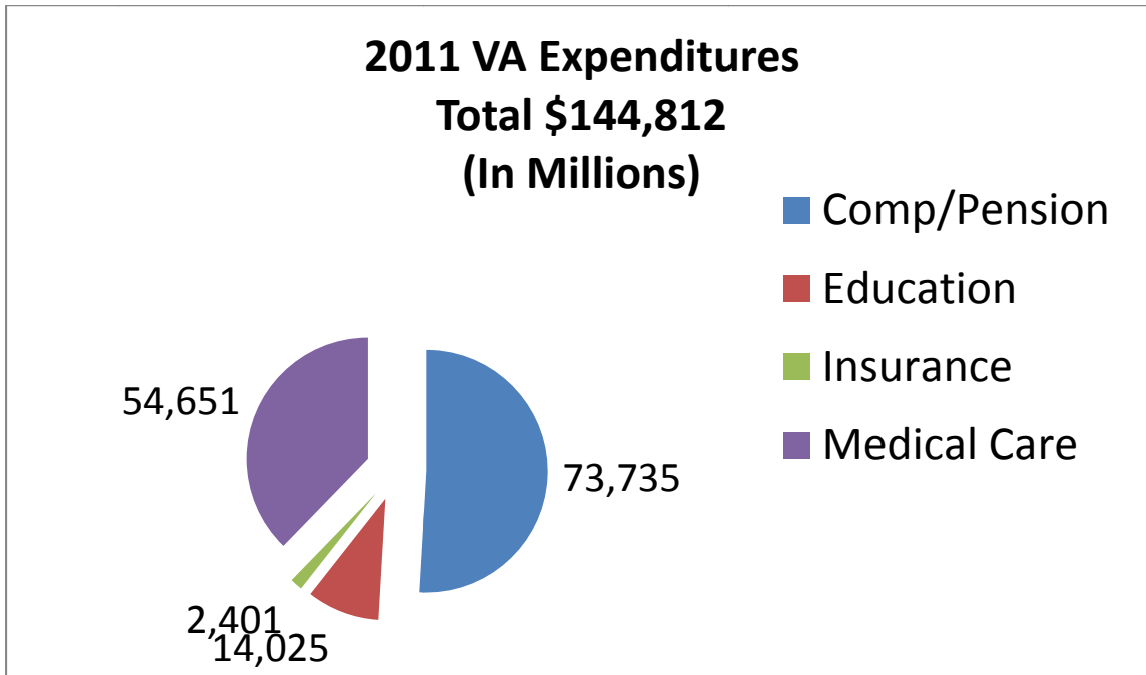
Providing services and support to veterans is a fundamental responsibility of government. Minnesota Statutes 197.60 mandates that county governments support those who have served their country in the military by providing Veteran Service Officers to serve as the primary gatekeeper for veteran issues.

**Minnesota Statute 197.60 Veterans Service Officers Appointment & Compensation**

In summary, the core of the County’s Veteran’s Department is to maximize eligibility to available benefits. The following tables indicate Federal dollars expended as well as historical trends regarding our Veteran population:

## VA Expenditures & Veteran Population





## 2013 Budget Development – Dakota County, Minnesota

Year	Veteran Population	Total Expenditure (millions)	Compensation/Pension	Medical
2002	32,040	52,799	25,334	23,087
2003	32,202	59,294	29,170	25,243
2004	31,122	67,209	31,520	30,033
2005	30,987	64,344	32,702	31,101
2006	30,678	73,853	39,951	32,785
2007	30,069	80,375	39,644	36,201
2008	29,974	95,915	46,084	45,019
2009	29,854	108,480	51,643	49,675
2010	29,671	117,290	57,334	46,873
2011	29,481	144,812	73,735	54,651

### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services.

**Department -Issue/Goal: Initiated New Strategies to reach diverse and new Veteran Communities:** As the face, service, and combat experience of the typical Veteran changes, Veteran Services must be committed to adjust to this shift. Reaching these Veterans, who have previously been underrepresented by historical Veteran organizations, is especially challenging. Veteran Services must be committed to reach out to these residents and understand their diverse needs. The “new” Veteran includes women, persons of color, and families of Guard and Reserve members residing in Dakota County. In addition, many Vietnam-era veterans have historically been participants due to lack of trust in the military system. However, due to aging, increasing health needs, and more reduced stigma relating to receiving services, we anticipate an increase in their need for our services as well.

**Department - Strategy:** Utilize Yellow Ribbon networks, historical Veteran programs and networks, and Veteran community programs to perform education and outreach to Dakota County Veterans. Veteran Services staff will increase outreach at Guard and Reserve Pre and Post-Deployment Reintegration events, Family Prep Academy Events, state and federal

## 2013 Budget Development – Dakota County, Minnesota

educational and vocational events, and city community Yellow Ribbon events. Utilize Dakota County Communications to create a communication plan for Veteran Services that collaborate with the current Yellow Ribbon Communication Plan to utilize the combination of electronic, print, and earned media to increase awareness of the role of County Service Officers and the benefits and services available to Veterans.

**Department - Measurement/Outcome:** Due to an unanticipated staff shortage many outreach activities were not able to be completed and the plan was put on hold. Veteran services will continue this goal in to 2013 and continue to partner with the Minnesota Department of Veteran Affairs (MDVA) Director of Women's Programs to support outreach events focused on women veterans.

**Goal:** County government that leads the way

**Strategy:** Evolve and engage using technology.

**Department -Issue/Goal:** **Increase the Capability of Veteran Self-Help Actions through Electronic Needs Issue:** Veteran Services provides high quality and personal customer service to Veteran clients. As electronic media capabilities evolve and improve, the department must be committed to support new technological capabilities that allow clients to locate benefit information, identify resources on Veteran issues in a timely manner and to initiate self-help processes for actions normally handled by a Service Officer or administrative staff. This strategy allows for a reduction in the number of phone calls, walk-in clients, and will ultimately shorten the time needed to successfully serve Veteran clients.

### Department - Strategy:

- Veteran Services submitted a Business Initiated Project Document (BID) for the updating and enhancement of the Veteran Services website. The strategy is to have a one-stop-shop for Veterans to locate benefit information, county and community resources and perform self-help actions and allow the Veteran to obtain timely and accurate information without the assistance of a Veteran Services staff.
- Veteran Services will collaborate with Dakota County Communications to create a departmental strategic communications plan. This plan will coordinate with the current Dakota County Yellow Ribbon Strategic Communications Plan to enhance electronic communications to Veteran clients.

### Department - Measurement/Outcome:

- System tracking of the number of self-help actions performed via the Dakota County website/Veteran Services homepage is in development.
- Comparative date of the tracking the number of website hits and locations searched on the Veteran Services homepage will be done on an annual basis in 2013.

**Goal:** Thriving people

**Strategy:** Assist people in overcoming the odds.

**Department -Issue/Goal: Beyond the Yellow Ribbon:** Beyond the Yellow Ribbon is a comprehensive program that creates awareness for the purpose of connecting Veterans, Service members, and families to community support resources. A Yellow Ribbon Community unites all areas within a community to create a comprehensive network that connects and coordinates agencies, organizations, resources, and employers for the purpose of supporting Veterans, Service members and families. In 2011, recognition as a Yellow Ribbon Community/County became priority #22b for the Dakota County Board.

**Department - Strategy:** Utilizing a Community Services Workplan, Veteran Services developed a Dakota County Yellow Ribbon Action Plan which documented current support Dakota County and its cities provide to veterans and military members. The plan also identified short and long-term goals and strategies to enable to reach these goals. This plan is a working tool for the monthly Dakota County BTYR Steering Committee.

**Department - Measurement/Outcome:**

- The Minnesota Department of Military Affairs and the Governor's Office awarded Beyond The Yellow Ribbon (BTYR) designation to Dakota County, Apple Valley, and Burnsville in March 2012.
- All Dakota Counties cities have been proclaimed with West St. Paul receiving its proclamation in May 2012.

**Goal:** County government that leads the way

**Strategy:** Provide the right service, to the right depth, at the right time.

**Department -Issue/Goal: Increase Professional Development Opportunities for Staff Members-** The diversity among Veteran clients is increasing and their needs are more complex and complicated. Anticipated changes include the increase in female Veteran clients, particularly those who have experienced sexual trauma and abuse. An increase in younger Veteran clients is expected as well, bringing a culture far different than that of the traditional combat Veteran. Younger Veterans have experienced combat in a non-traditional way including serving in a non-traditional war zone with the experience of multiple deployments. Operation Iraqi Freedom (OIF), Operation Enduring Freedom (OEF), and Operation New Dawn (OND) have affected families and communities much differently than the previous world wars and conflicts. Younger veterans are utilizing services at a much higher rate, are applying for service-connected claims at a higher rate, and are claiming multiple medical conditions and more complex medical conditions with each claim.



**Department - Strategy:**

- Veteran Services will utilize in-house county training resources (Social Services, Public Health, Extension) staff to enhance and support training in various areas including behavioral health, aging, and family systems.
- The Director of Veteran Services will continue to research and utilize the external resources available through various community and Veteran organizations to enhance staff training.
- Veteran Services will continue to keep the Director and all Service Officers certified through the Veterans Administration by attending mandatory spring and fall Service Officer training.

**Department - Measurement/Outcome:**

- Training was completed throughout 2012. Each Veteran Service Officer maintained their accreditation with the Minnesota Association of County Veteran Service Officers (MACVSO) and the national counterpart (NACVSO) by completing their necessary CEUs.
- Other areas of training completed included veteran's mental health, suicide prevention and resiliency, and recognizing post-traumatic stress disorder in veterans returning from deployment.

**Goal:** County government that leads the way

**Strategy:** Be the best value in county government.

**Department -Issue/Goal: Continue with the implementation of 2011 OPA Veteran Services Evaluation/Retropective:** In 2011, The Office of Planning and Analysis (OPA) completed a Final Report of the Veteran Services Evaluation/Retropective. The Summary Analysis from the 2011 Evaluation examined areas to improve department function. These areas have all been implemented. Additional areas the department identified as needing further study from OPA included examining staffing patterns and the creation of a client satisfaction survey.

**Department - Strategy:**

- Veteran Services staff continues to work with CS Administration staff and OPA to address each issue. OPA is in the study phase of identifying veteran population and location within Dakota County .
- Creation of a survey to accurately reflect veteran satisfaction of services, by end of 2012.

**Department - Measurement/Outcome:**

- Work Plans and OPA study is currently in progress with anticipated completion end of year 2012.
- Survey will be implemented and results analyzed and used for further refinement of processes.

**Goal:** County government that leads the way

**Strategy:** Evolve and engage using technology.

**Department -Issue/Goal:** Use technology to enhance data storage and case management systems

**Department - Strategy:**

- Using the CS and Veteran Services workplan, Veteran Services is continuing to work with CS Administration on the implementation of the OnBase Project, converting all current paper case files to the OnBase Electronic Document Management System (EDMS). The Work Plan incorporates the use of enclave and volunteers to scan and index paper files onto OnBase.
- Implement new case management system (VetroSpec)

**Department - Measurement/Outcome:**

- Significant progress has been made converting files to EDMS, which will continue throughout 2013
- VetroSpec successfully implemented

#### **IV. 2013 Anticipated Significant Plans and Issues**

---

**County Goal:** County Government that leads the way

**County Strategy:** Deliver the Highest Quality of Services

**DEPT GOAL:** Implement new strategies for working with non-traditional Veteran populations

**DEPT STRATEGY:**

- Utilize Yellow Ribbon networks, historical Veteran programs and networks, and Veteran community programs to perform education and outreach to Dakota County Veterans.
- Veteran Services staff will increase outreach at Guard and Reserve Pre and Post-Deployment Reintegration events, Family Prep Academy Events, state and federal educational and vocational events, and city community Yellow Ribbon events.
- Utilize Dakota County Communications to create a communication plan for Veteran Services that collaborate with the current Yellow Ribbon Communication Plan to utilize the combination of electronic, print, and earned media to increase awareness of the role of County Service Officers and the benefits and services available to Veterans.
- Engage with the Minnesota Department of Veteran Affairs (MDVA) Women's Veteran Director to coordinate outreach efforts.

**STRATEGIC INITIATIVES/TACTICS:**

- Develop framework and metrics to measure baseline information on non-traditional Veteran Populations
- Engage in community outreach activities
  - Attendance at community events that focus on specific veteran populations.
  - Agenda item at monthly County BTYR Steering Committee Meetings.
  - Attendance at quarterly Minnesota Army National Guard service provider meetings.

**OUTCOME BASED MEASUREMENT:**

- No. of web hits by program/subject area
- Baseline data in easy to read report
- Attendance at outreach, leading to partnership within non-traditional populations

County Goal: County Government that Leads the Way

County Strategy: Deliver the Highest Quality of Services

**DEPT GOAL: Improve customer service to veteran clients**

**DEPT STRATEGY:**

- Implementing the OPA staffing alignment
- Implement survey
- Analyze website - ongoing

**STRATEGIC INITIATIVES/TACTICS:**

- Conversion of B-22 position to C-41 to add an additional County Veteran Service Officer position
- Analyze feedback/results of survey
- Administer response improve customer satisfaction
- Develop baseline information from web hits and survey's
- Implement self-help actions for veteran clients to improve customer information, resources, and monitoring of need and use.

**OUTCOME BASED MEASUREMENT:**

- Reduce wait time for veteran appointments
- Improvement in survey responses
- Increase dollar value of VA expenditures for Dakota County residents

**V. Recommended 2013 Budget Changes**

---

None

# Community Corrections

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## I. Mission Statement

---

Community Corrections is committed to preventing crime and repairing harm caused by crime.

Community Corrections promotes:

- Safe communities and crime prevention in the community;
- Accountability and opportunity for positive change of the offender;
- Justice for the victim; and
- Respectful treatment for all involved.

## II. Description of Services Provided

---

Community Corrections provides services and programs for juvenile and adult offenders based on results of assessments of needs and risks to reoffend; makes recommendations to the Court; supports offender competency development to modify or change behavior through a structured, community-based restorative program of supervision; and, provides services to help restore victims and communities. Corrections' work is grounded in a set of recognized evidence-based practices that help offenders change thinking and behavior patterns, and ultimately reduce recidivism. Corrections is organized into three functional areas: Adult Justice Services, Juvenile Justice Services, and Department Services.

### Adult Justice Services Section

The Adult Justice Services Section of Community Corrections works with offenders 18 years of age and older who have been convicted of misdemeanor, gross misdemeanor, and felony level crimes. The Section also works with offenders who leave prison and are deemed to be at high risk for re-offending, as well as with jail inmates who are transitioning into communities. Adult Justice Services includes:

- *Bail evaluations, intakes, and assessments of offenders.* Intake probation officers complete risk/needs assessments, pre-plea, pre-sentence, and post-sentence investigations, as well as prior record checks and sentencing guidelines worksheets for the Court.
- *Community-based programs and services* designed to hold offenders accountable. The programs and services are cost-efficient, provide opportunities for change, and help restore victims and communities. They include Electronic Home Monitoring, Restorative Conferencing, Community Work Service, Sentencing to Service, Work Release

## 2013 Budget Development – Dakota County, Minnesota

(collaboration with the Jail), cognitive (cog) groups, and Conditional Release for pre-trial repeat DWI offenders.

- *Supervised Release (Intensive Supervision)* for offenders coming out of prison determined by the State Department of Corrections (DOC) to be at the highest risk for reoffending. Probation officer level of contact, including in homes and at jobs, is set by statute. The emphasis of intensive supervision is on public safety and offender reintegration.
- *Enhanced Supervision* for offenders who have completed prison terms and whose risk assessment scores indicate high risk for reoffending. Many have mental health diagnoses that contribute to their risk levels. This supervision also includes offenders awaiting civil commitment as “sexually dangerous persons.” Enhanced supervision is intended to maximize public safety.
- *High Risk Supervision* consists of both one-on-one contact with probation officers and participation in cognitive restructuring groups. Probation officers emphasize public safety, offender accountability and competency development, and victim/community restoration. In addition to general high risk caseloads, the Adult Section has specialized caseloads managed by probation officers who have advanced training in working with specific groups of offenders. Offenders in specialized caseloads have the same accountability expectations as other high risk offenders. These specialized caseloads are:
  - *Gender Specific Supervision for female offenders.* A probation officer works individually and with groups of offenders on issues common to female offenders such as experiences with trauma and violence.
  - *Intensive Repeat DWI Supervision/Safe Street First.* Meant for offenders with three or more alcohol related driving offenses, supervision for this caseload includes chemical dependency treatment and surveillance, extensive drug testing and immediate sanctions for failed tests.
  - *Domestic Abuse Supervision.* Offenders with partner-related domestic abuse convictions are assigned to this caseload. Supervision includes specialized risk assessment and programming to help offenders learn alternatives to physical violence.
  - *Sex Offender Supervision.* Offenders who are involved in sex-related crimes receive psychosexual evaluations, treatment, polygraphs and must attend cognitive skill building groups.
  - *Mental Health Supervision.* A probation officer and a social worker work as a team to manage a caseload of offenders whose mental illnesses put them at high risk to reoffend. The team works to stabilize the offenders, then coordinate access to mental health, medications compliance and other services.
  - *Adult Drug Court Supervision.* Offenders with First- or Second-degree Controlled Substance or repeat Third-, Fourth-, or Fifth-degree Controlled Substance crimes are supervised by a team of probation officers who work closely with the Dakota County Attorney’s Office and the Court to monitor offenders’ progress. Offenders earn incentives for achieving milestones.

## 2013 Budget Development – Dakota County, Minnesota

- *Group monitoring/reporting in the Probation Service Center (PSC) for low risk offenders.* Offenders attend quarterly meetings to assure completion of their court conditions. Staff in the PSC uses telephone and mail to monitor offenders who have completed all of their court conditions and are awaiting discharge.
- *The Re-entry Assistance Program (RAP) for inmates at the Dakota County Jail* who are completing sentences and have committed to making life changes. RAP participants get assistance with transition planning for treatment, employment, housing and other issues. A probation officer works with offenders before, and for up to 90 days after leaving jail.
- *The One Day DWI Program for first time misdemeanor offenders.* These low risk offenders can meet conditions of probation in a cost-effective way without tying up resources better used supervising high risk offenders.
- *Transfer Supervision* facilitates the assignment of supervision of felony and gross misdemeanor offenders to other counties or states. Until the transfers are complete, Dakota County monitors the offenders.

### Juvenile Justice Services Section

The Juvenile Justice Services Section supervises offenders ages 10 to 18. In a few cases, offenders can be supervised by juvenile probation officers until age 21 under Extended Juvenile Jurisdiction (EJJ). The Section also operates the 40-bed secured Juvenile Services Center (JSC).

The implementation of the Juvenile Detention Alternatives Initiative (JDAI) has significantly impacted the work of the Juvenile Section, particularly use of the JSC. JDAI requires staff to screen juveniles brought to the JSC so that only those who present public safety risks, or those who are unlikely to come to their scheduled court hearings are placed in secured detention. All others are either placed in more appropriate community-based alternatives or are released to their families.

Juvenile Justice Services includes:

- *Truancy Diversion.* Corrections partners with Social Services, the Dakota County Attorney's Office and schools to intervene with juveniles who have poor records of school attendance. The goal of this work is to improve school attendance and to divert the juveniles away from involvement in in the court system.
- *Juvenile intake* where risk and needs assessments and recommendations to court regarding disposition are completed. Intake probation officers complete pre-disposition investigations, certification studies, and handle all detention hearings.
- *Community-based programs and services* to address individual and family situations. These include Community-Based Short Term Program (CBST), System Family Therapy, Community Reintegration Services, Wraparound Program, and culturally specific services.
- *Intensive Supervision Program (ISP)* for juvenile offenders who are at highest risk for reoffending. They have daily contact with the probation officer, are subject to curfews, regular urinalysis, and swift consequences for non-compliance.
- *High Risk Supervision* in which probation officers have one-to-one contact with offenders. In addition to general high risk probation caseloads, Corrections also has specialized high risk caseloads supervised by probation officers with advanced training

## 2013 Budget Development – Dakota County, Minnesota

to work with these populations. Offenders on these caseloads have the same accountability expectations as other high risk offenders. Juvenile specialized caseloads are:

- *Gender Specific Supervision for juvenile female offenders.* Case planning for these offenders includes addressing trauma and victimization they have experienced.
- *Sex Offender Supervision.* Juvenile offenders with sex-related crimes are assigned to this caseload. They receive psychosexual evaluations, appropriate sex offender treatment and polygraphs as required.
- *Juvenile Drug Court Supervision.* Offenders with substance abuse issues are supervised by a probation officer who collaborates with a team representing the Dakota County Attorney's Office, public defenders, schools, treatment providers, and a judge. The team reviews each offender's case monthly, and the offender must attend monthly court hearings. They can earn incentives for achieving milestones.
- *Juvenile Monitoring/Low Risk Supervision.* Supervision of these offenders who are at low risk of reoffending and who have low level offenses does not require face-to-face contact. Their court-ordered conditions, such as completion of community work service hours, apology letters, chemical dependency or other assessments, are tracked by probation staff either by phone or by mail.
- *Day treatment in the New Chance or U-Turn programs* for juvenile males on high risk probation who continue to commit new offenses or violate probation. The programs, offered Monday-Friday at the Juvenile Services Center, are highly structured with a cognitive behavioral curriculum, employment preparation, community work service and transition planning/support. All offenders continue their education by attending the accredited on-site Riverside School provided by Intermediate School District 917. New Chance is a nine month program, while U-Turn lasts 30-90 days.
- *Residential Services.* Offenders in the secured Juvenile Services Center (JSC) facility are in one of these programs:
  - *Detention.* Juveniles who score 15 or higher on the Risk Assessment Instrument (RAI) and who are either waiting for court or post-court placements are placed in detention. While in detention, they are assessed for basic physical and mental health concerns, attend school and participate in the cognitive behavioral curriculum.
  - *Short Term Residential Treatment.* High risk juvenile offenders ordered by the Court or assessed by Corrections as needing this level of service are placed in this program for up to 90 days. While in the program, offenders attend school, participate in cognitive behavioral groups, skills building programs, chemical health counseling, offender and family treatment, and transition planning.
  - *Long Term Residential Treatment.* High risk juvenile offenders are ordered by the Court to complete this program. Offenders attend school, participate in cognitive behavioral groups, skills building programs, chemical health counseling, offender and family treatment, and transition planning.
  - *Juvenile Sex Offender Treatment.* This 60-90 day program includes classes at the on-site school, individual and group sex offender treatment at an outpatient level, psychiatric consultations as necessary, polygraphs, cognitive behavioral groups, social skills group, and transition planning.



## 2013 Budget Development – Dakota County, Minnesota

- *Weekend Program.* Offenders who fail to comply with probation conditions, have probation violations, and exhibit other high risk behaviors can be Court ordered into the Weekend Program as a short term accountability option. While in the program, offenders work on assignments targeted at addressing their problem behaviors.
- *Juvenile Repay Crew* helps juvenile offenders meet their restitution requirements and provide immediate consequences for those who are in technical violation of probation.

### **Department Services Unit**

The Department Services Unit, comprised of administrative and information systems staff, ensures management and professional staff have access to dependable hardware, software, and other support to effectively conduct their work. Department Services staff are the first point of contact for many offenders, whether they are coming from court, meeting with their probation officers, or attending group sessions. Staff work with offenders to collect complete and accurate case information. Key responsibilities of the Unit include:

- *Facilitating offender intake* in which case aides review sentencing orders with offenders, clarify court conditions, and create electronic case files in the Department's Court Services Tracking System (CSTS).
- *Maintaining the Department's information systems* including CSTS, Juvenile and Adult Information Management System (JAIMS) and Electronic Document Management System (EDMS). Staff administer state systems such as the Statewide Supervision System and the Bureau of Criminal Apprehension database to facilitate appropriate use. Staff train and support systems users, and prepares regular and ad hoc management reports from the systems.
- *Recruiting/Training/Placing Volunteers/Interns.* Staff recruits and trains volunteers and interns to work in all areas of Corrections.

### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

**Goal:** County government that leads the way

**Strategy:** Evolve and engage using technology.

**Dept - Issue/Goal:**

- Maximize use of technology.

**Dept - Strategies:**

- Continue participation in statewide policy and procedure committees associated with key information systems: Court Services Tracking System (CSTS), Minnesota Court Information System (MNCIS), Criminal Justice Information Integration Network (CJIIN), eCourt.
- Maintain regular meetings with Court staff through the Criminal Justice Council (CJC) and the Courts-Corrections committees.
- Continue membership on the CJIIN group.
- Participate in IFAS planning and implementation efforts.

**Dept - Measurement/Outcome:**

- Successful adaptation, training and implementation of CSTS, MNCIS, CJIIN and eCourt upgrades: Corrections has been deeply involved in the creation of the new version of CSTS set for statewide implementation in February, 2013 through membership on the CSTS Executive, Standards Committee, and Ad Hoc Grant writing committees.
- Percentage of issues identified at Corrections-Courts Committee that are resolved:
  - Ability to view victim and juvenile offender information. Corrections worked with CJIIN to test an application designed to automatically bring case information from MNCIS into CSTS, thereby decreasing data entry effort and errors. Despite these efforts, the application was unable to accomplish its goal and corrections abandoned the effort.
  - Establishment of standard operating procedures when there are breakdowns in information systems. Corrections hosted a Continuity of Operations (COOP) tabletop exercise in which Court staff participated. Corrections and Courts agreed to standard COOP procedures.
- Completion of the JSC timecard automation (IFAS): JSC timecards are now submitted through IFAS.

## 2013 Budget Development – Dakota County, Minnesota

**Goal:** Thriving people

**Strategy:** Assist people in overcoming the odds.

**Dept - Issue/Goal:**

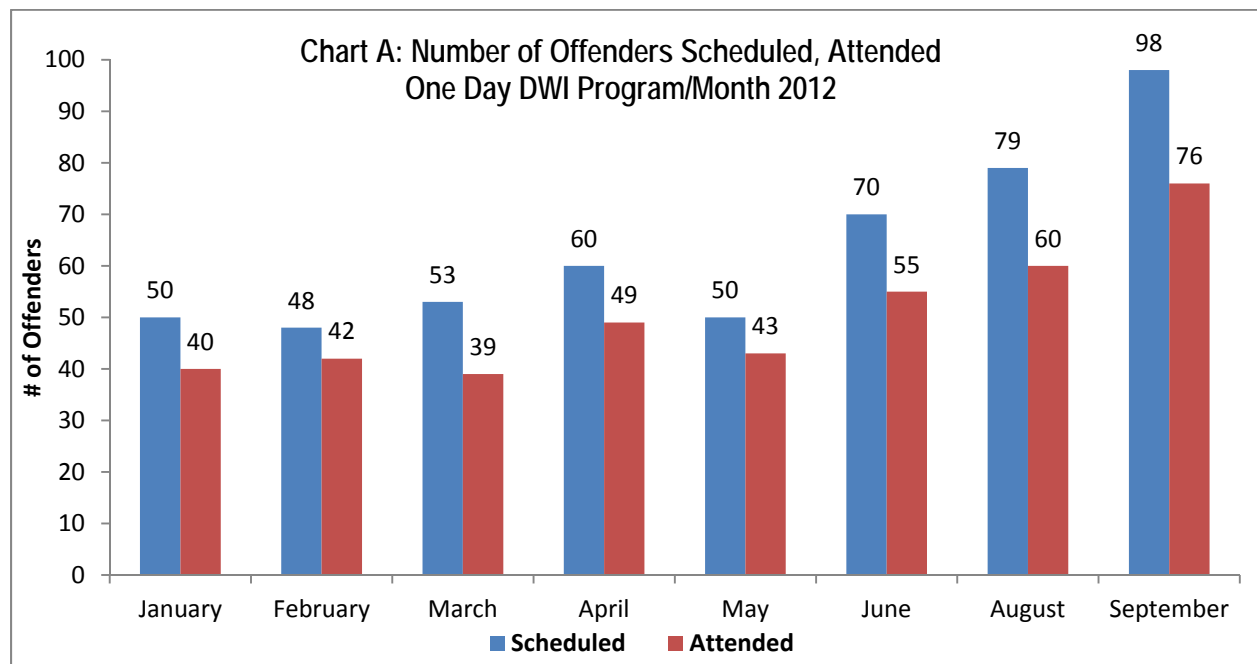
- Measure the impact of the One Day DWI Program

**Dept - Strategy:**

- Offer a single session program for first time DWI offenders using a combination of education, victim impact panel, and chemical health assessment to help offenders meet court ordered conditions and reduce recidivism.

**Dept - Measurement/Outcome:**

- Percentage of offenders referred who successfully complete the program: 80% (Chart A - 508 referred, 404 completed – includes program for Spanish speakers in February).
- Percentage of program completers who demonstrate improved awareness of the impact of DWI behavior.
- Number and percentage with new convictions while on probation.
- Number and percentage with new convictions one year after probation expires.
- Number and percentage with new convictions three years after probation expires.



- *There was no One Day DWI program in July 2012.*

## 2013 Budget Development – Dakota County, Minnesota

**Goal:** County government that leads the way

**Strategy:** Evolve and engage using technology.

**Dept - Issue/Goal:**

- Develop correctional expertise in forensics of social media and portable devices as well as supporting infrastructure.

**Dept - Strategy:**

- Collaborate with computer forensics in IT, the Sheriff's Office and external experts from the Bureau of Criminal Apprehension to develop a workplan and expertise in dealing with offenders' use of social media and the necessary information systems infrastructure. The workplan will include research on best practices, cost estimates, training and support tactics, and strategies for measuring outcomes.

**Dept - Measurement/Outcome:**

- Created a Department policy on access to and use of social media/portable devices.
- Consulted with local law enforcement, Minnesota Department of Corrections and Minnesota Bureau of Criminal Apprehension on best practices.
- Trained all adult and juvenile probation officers on using social media/portable devices as tools for supervision of offenders.

**Goal:** Thriving people

**Strategy:** Provide the right service, to the right depth, at the right time.

**Dept - Issue/Goal:**

- Increase alternatives to detention.

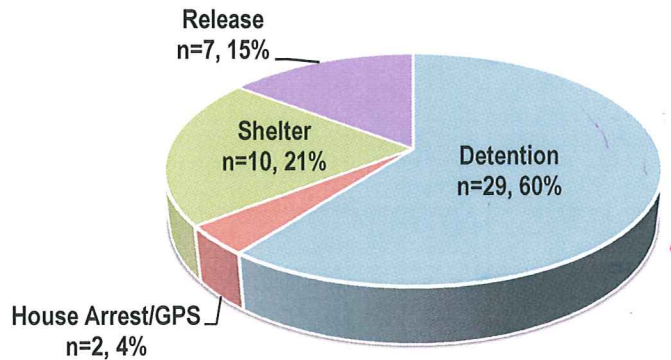
**Dept - Strategy:**

- Building on the successful Juvenile Detention Alternatives Initiative (JDAI), Corrections will develop additional culturally competent community alternatives to detention.

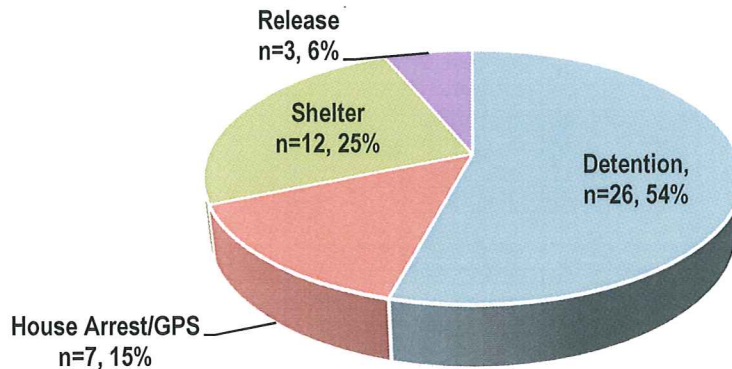
**Dept - Measurement/Outcome:**

- Held an open house for potential detention alternative providers (foster homes/group homes).
- Conducted site visits of two potential culturally competent group homes.
- Met with four African American foster families to discuss detention alternative options.
- Conducted a home visit with one African American foster home in Eagan.
- Increase the number of African American juveniles being placed in a culturally appropriate detention alternative after being screened using the Risk Assessment Instrument (RAI) at the JSC (Chart B - July-December 2011; Chart C – January-June 2012).
- Increase the number of culturally competent detention alternatives from zero to two (one foster care home pending and one group home).

**Chart B: African American Juveniles/Type of Placement After Screening at JSC (July - December 2011)**



**Chart C: African American Juveniles/Type of Placement After Screening at JSC (January - June 2012)**



**Goal:** Thriving people

**Strategy:** Assist people in overcoming the odds.

**Dept - Issue/Goal:**

- Adult Drug Court's federal grant ends August 31, 2012.

**Dept - Strategy:**

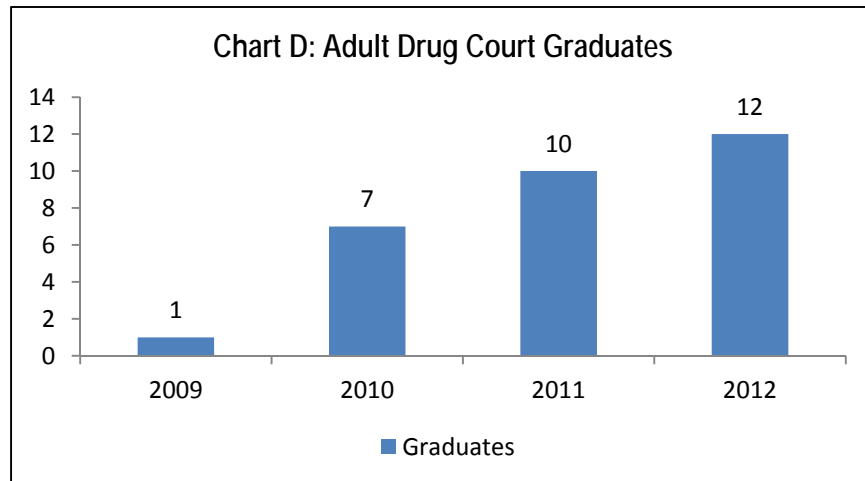
- Request continuation of a 1.0 FTE Adult Drug Court Program Coordinator (C-43) through County levy funding. Increase urinalysis administrative fees.

**Dept - Measurement/Outcome:**

- Reduction in participant substance abuse (drug screening): Positive screens: Of 1,579 completed in 2011, 29 (1.8%) were positive. For all high risk offenders in 2011, there were 8,740 completed drug screens. Of these, 1,041 (12%) were positive.

## 2013 Budget Development – Dakota County, Minnesota

- Reduction in participant recidivism: of 48 offenders who were active in Drug Court in 2011, 1 (2%) was convicted of a new crime while active in Drug Court.
- Reduction in participant arrest rates: of 48 offenders in Drug Court in 2011, 5 (10%) had new charges while active in Drug Court.
- Maintenance of employment: Of the 12 offenders who graduated (10) or were terminated (2) from Drug Court in 2011, 6 were unemployed at enrollment and were employed when they left; 3 were employed at enrollment and when they left; 2 were unemployed at enrollment and when they left; and 1 was disabled and not employable.
- Improvements in levels of education: Of the 12 offenders who graduated (10) or were terminated (2) from Drug Court in 2011, 2 completed GEDs while on Drug Court, 1 did not complete, and 9 already had high school diplomas/GEDs when they entered Drug Court.
- Secured grant money from the Minnesota Department of Human Services to fund therapies and drug screening for participants.



**Goal:** Thriving people

**Strategy:** Provide the right service, to the right depth, at the right time.

**Dept - Issue/Goal:** Reduce Recidivism.

**Dept - Strategy:** Implement Smarter Sentencing, Evidence Based Practices and other strategies to reduce recidivism.

**Dept - Measurement/Outcome:**

- Redesigned the pre-sentence investigation (PSI) format and recommendations grid to align with Smarter Sentencing strategies and to include criminogenic risk factors.
- Implemented a weekly Adult Intake Unit staffing to review selected PSIs for quality and to assure inclusion of Smarter Sentencing strategies.
- Implemented the Level of Service/Case Management Inventory (LS/CMI) assessment tool for adult offenders.
- Developed Juvenile and Adult Evidence Based Practices (EBP) committees.
- 53 Adult and Juvenile probation officers attended Motivational Interviewing training; 34 attended at least one booster coaching circle.

## 2013 Budget Development – Dakota County, Minnesota

### Goal: Thriving people

#### Strategy: Assist people in overcoming the odds.

##### Dept - Issue/Goal:

- Expand Re-entry Assistance Program (RAP).

##### Dept - Strategy:

- Work with other counties to establish RAP consortium to discuss practices, funding strategies and resolve problems. Work with employers, landlords and others to provide additional employment and housing resources for RAP participants. Secure funding to allow RAP to serve additional inmates.

##### Dept - Measurement/Outcome:

- Number of jail bed days/participant (two years before/after RAP): data not yet available.
- Number of convictions/participant (two years before/after RAP): data not yet available.
- Percentage of inmates convicted of new felonies within one year of discharge: data not yet available.
- Number of applications: 39 (Jan-Aug 2012).
- Number served: 15 (Jan-Aug 2012).
- Number slight service: 10 (Jan-Aug 2012).
- Implemented the Level of Service/Case Management Inventory (LS/CMI) risk assessment and case planning tool with participants.
- Partnered with the Dakota County Workforce Center on employment for participants.
- Worked with the Dakota County Housing Unit on housing alternatives for participants.
- Secured funding for RAP expansion from (Minnesota Pay for Performance Pilot Program, Bush Foundation, federal Second Chance Act, or others).

### Goal: Cost-Effective Solutions

#### Strategy: Be the best value in county government.

##### Dept - Issue/Goal:

- Improve quality and timeliness of services while staying within budget.

##### Dept - Strategy:

- Continuously review services, procedures, and vendor performance to find better efficiencies and improved outcomes.

##### Dept - Measurement/Outcome:

- Partnered with local law enforcement to do unannounced, random “knock and talk” visits to homes of Adult Drug Court offenders. Hastings Police Chief Paul Schnell trained police officers on visit procedures.
- Implemented process improvements resulting from OPA study on restitution.
- Continued to move routine high volume tasks such as preparing/mailing information on juvenile monitoring and adult restitution to JSC overnight staff.
- Redesigned internal IS functions to include a Sharepoint Self Help Desk site and using office staff as per location computer triage and troubleshooting resource.

## **2013 Budget Development – Dakota County, Minnesota**

- Implemented Level of Service/Case Management Inventory (LS/CMI) help to better target resources toward highest risk behaviors of adult high risk offenders.
- Improved processes to save time and improve customer service including a juvenile offender recommendation form/procedure, victim contact expectations.
- Engaged case aides in quality assurance tasks such as learning to run and use their own error reports for data and documents in CSTS, JAIMS and OnBase.
- Completed a tabletop continuity of operations exercise and made changes to procedures, documents as a result.



#### IV. 2013 Anticipated Significant Plans and Issues

---

**COUNTY GOAL:** Thriving People

**COUNTY STRATEGY:** Assist people in overcoming the odds

*Sponsor: Community Corrections*

**DEPT. GOAL:**

- Adult Drug Court: Improve adult drug offender outcomes/reduce recidivism

**DEPT. STRATEGY:**

- Maintain capacity of the Adult Drug Court Program

**STRATEGIC INITIATIVES/TACTICS:**

- Request replacement of expiring Minnesota Department of Human Services (DHS) grant for 1.0 FTE Adult Drug Program Probation Officer (C-42) through County levy funding. The DHS grant ends June 30, 2013

**OUTCOME BASED MEASUREMENT:**

- Number and percent of offenders referred who successfully complete the program
- Number and percent with new convictions while on probation
- Number and percent with new convictions one year after probation expires
- Number and percent with new convictions three years after probation expires

**COUNTY GOAL:** Thriving People

**COUNTY STRATEGY:** Set the stage for success

*Sponsor: Community Corrections*

**DEPT GOAL:**

- One Day DWI Program: Improve outcomes for first time DWI offenders/reduce recidivism
- 

**DEPT STRATEGY:**

- Evaluate the control group
- Test/adjust the evaluation's data gathering procedures on initial program completers
- Recover cost of the program through probation fees collected before offenders enter the program

**STRATEGIC INITIATIVES/TACTICS:**

- Evaluate One Day DWI Program effectiveness

**OUTCOME BASED MEASUREMENT:**

- Number and percent with new convictions while on probation
- Number and percent with new convictions one year after probation expires (available 2014)

## 2013 Budget Development – Dakota County, Minnesota

- Number and percent with new convictions three years after probation expires (available 2014)

**COUNTY GOAL:** Thriving People

**COUNTY STRATEGY:** Assist people in overcoming the odds.

*Sponsor: Community Corrections*

### DEPT GOAL:

- Re-entry Assistance Program (RAP): Improve outcomes for jail inmates/reduce recidivism.

### DEPT STRATEGY:

- Expand and enhance RAP; establish consortium of statewide re-entry coordinators; work with employers and landlords to create job and housing opportunities for inmates.

### STRATEGIC INITIATIVES/TACTICS:

- Expand capacity to serve more male and female inmates.
- Establish collaborative consortium of statewide re-entry coordinators.
- Continue to collaborate with the Dakota County Workforce Center on employment for RAP participants and other offenders.
- Continue to work with the Dakota County Housing Unit on housing options for RAP participants and other offenders.
- Implement formal outcome measurement process.
- Continue efforts to secure funding for RAP expansion.

### OUTCOME BASED MEASUREMENT:

For non-probationers:

- Number and percent with new convictions one year after leaving jail
- Number and percent with new convictions three years after leaving jail

For probationers:

- Number and percent with new convictions while on probation
- Number and percent with new convictions one year after probation expires
- Number and percent with new convictions three years after probation expires

**COUNTY GOAL:** Thriving People

**COUNTY STRATEGY:** Provide the right services, to the right depth, at the right time.

*Sponsor: Community Corrections*

### DEPT GOAL:

- Juvenile Detention Alternatives Initiative: Improve outcomes for juvenile offenders/reduce recidivism.

### DEPT STRATEGY:

- Continue the Juvenile Detention Alternatives Initiative (JDAI).

**STRATEGIC INITIATIVES/TACTICS:**

- Request an additional .5 FTE Program Coordinator to make the position full time.
- Develop culturally competent detention alternatives.
- Work with schools on responding to school-related disturbances so that juveniles are not referred to court.
- Communicate successes to stakeholders.
- Create an evening reporting center.
- Develop strategies to reduce the disproportionate number of youth of color entering the juvenile justice system.
- Participate in a feasibility study for an “adult version” of JDAI.

**OUTCOME BASED MEASUREMENT:**

- Number of African American juveniles/type of placement (detention, shelter, foster care, family)
- Number of locally available culturally competent detention alternatives
- Number and percent of school-related offenses diverted from court
- Number of presentations to community partners

**COUNTY GOAL:** Thriving People

**COUNTY STRATEGY:** Provide the right services, to the right depth, at the right time.

*Sponsor: Community Corrections*

**DEPT GOAL:**

- Juvenile Transition Caseload: Improve outcomes for older/transitional youth juvenile offenders (17 – 21 years old) on probation and returning to the community from a placement.

**DEPT STRATEGY:**

- Implement Juvenile Transition Caseload and develop expertise in young adult services available through the county and the community (eligibility, housing, and employment).

**STRATEGIC INITIATIVES/TACTICS:**

- Reallocate 1.0 FTE probation officer to work with juvenile on probation until age 21 or transition out of the JSC or New Chance.

**OUTCOME BASED MEASUREMENT:**

- Number and percent with new convictions while on probation
- Number and percent with new convictions one year after probation expires
- Number and percent with new convictions three years after probation expires

Other indicators will include:

- Percent with high school diploma or GED completed
- Percent completed Independent Living Skills/Mental Health Curriculum
- Percent living in independent affordable housing
- Percent employed or actively pursuing higher education
- Percent completed FAFSA for funding higher education

## 2013 Budget Development – Dakota County, Minnesota

- Percent with Medical Assistance eligibility established
- Percent identified as needing additional mental health support and receiving this support through CMHS or AMHS
- Percent signed up for additional waiver services including CADI or TEFRA

**COUNTY GOAL:** Thriving People

**COUNTY STRATEGY:** Assist people in overcoming the odds.

*Sponsor: Community Corrections*

**DEPT GOAL:**

- Study recidivism of high risk offenders to improve offender outcomes.

**DEPT STRATEGY:**

- Begin offender recidivism checks by specialized caseloads. Establish baselines.

**STRATEGIC INITIATIVES/TACTICS:**

- Design recidivism study to random samples on adult specialized caseloads.

**OUTCOME BASED MEASUREMENT:**

- Number and percent with new convictions while on probation
- Number and percent with new convictions one year after probation expires
- Number and percent with new convictions three years after probation expires

**V. Recommended 2013 Budget Changes**

---

**Replace state grant dollars that fund the 1.0 FTE Adult Drug Court Probation Officer (C-42) with County levy.**

This position has been funded by a grant from the Minnesota Department of Human Services (DHS) which is set to expire on June 30, 2013. This request is to have this position be entirely funded by County levy. This requested amount represents expenses for six months in 2013

Expense	\$47,431
Revenue	0
Net impact (NCC)	\$47,431

**Add .5 FTE Juvenile Detention Alternatives Initiative (JDAI) Program Coordinator (C-43). Includes participating in a feasibility study for the “adult version” of JDAI.**

JDAI has a .5 FTE Program Coordinator, but needs a full-time position to do resource development and stakeholder communications, and to participate in a feasibility study for a comparable program for adult offenders. This request is to add a .5 FTE Program Coordinator so that position is 1.0 FTE which will be offset by increasing JSC Bed Revenue by \$100,000. As such, the net levy impact will be a reduction of \$51,223.

Expense	\$ 48,777
Revenue	\$100,000
Net impact (NCC)	\$ (51,223)

# ***Extension Services***

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

Making a difference by connecting community needs and University resources to address critical issues in Minnesota.

## **II. Description of Services Provided**

---

The University of Minnesota Extension is one of the major outreach systems of the University - focusing on lifelong learning (education) and providing access networks of regional, state, national and international researchers and educators who bring high quality, relevant information to Minnesotans. Our outcome is to help people apply what they learn to make better-informed decisions for themselves, their families, businesses and communities.

Dakota County has chosen to closely link with the University of Minnesota by committing county resources to provide trained Extension staff in the areas of youth development, multi-cultural/diversity education, family financial education and nutrition education. In partnership with the Dakota County Water Resources Office, Extension contracts for a staff member in agriculture water quality. The Dakota County Extension office, located at the Dakota County Extension and Conservation Center in Farmington, offers community outreach and educational programming to county residents.

Minnesota Statutes 38.33 to 38.38 provide the enabling legislation establishing the Extension partnership between Minnesota counties and the University of Minnesota. Local oversight is provided by the Dakota County Extension Committee, which includes six local residents appointed by the Dakota County Board.

Education is a cornerstone of addressing needs where prevention, appreciation of diversity, behavioral change, positive human and youth development, and leadership can improve the quality of life for residents in Dakota County. Educational programs are offered through group settings, one-on-one contacts, mass communications, distance learning, self-learning opportunities, and collaborative efforts for the people of Dakota County; including families, youth, seniors, volunteers, food producers (farmers), communities, elected officials, and organizations. Extension outreach programs in Dakota County focus on increasing the self-sufficiency of limited-income families, maximizing resources for lifelong well-being, improving health and nutritional status, and building community capacity through partnerships and policies that strengthen families, youth, agriculture, and the environment.

**Key program activities included in Extension’s Dakota County portfolio of work:**

- **On the Move...for Minnesota Families - Basic Needs of Families-At-Risk.** “*On the Move...for Minnesota Families*” has expanded its neighborhood outreach and works with 28 program partners in the community to serve urban, suburban, and rural Dakota County. Over 12,000 clients will be served in 2012. In addition to the basic programs on health, safety and environmental education, programs on personal finances and financial literacy have been implemented. Multicultural and diversity programming assists immigrant families with assimilation into their new country as well as helping majority Minnesota audiences better understand cultural changes occurring in our communities.
- **Youth Teaching Youth - Encouraging Positive Life Choices for Youth.** In 26 elementary schools, trained 4-H teen volunteer teachers offer younger children the skills they need to assume responsibility for themselves, social skills needed to relate to others, and problem solving skills they need to deal with everyday demands and conflicts. Over 4200 youth were reached in this program year.
- **Simply Good Eating – Keeping Limited-Income Children & Families Safe and Healthy.** Extension teams with local schools and community organizations to deliver programs to over 3500 people, including limited resource families, immigrants, seniors, and youth. Classes and activities provide relevant nutrition information and education to change nutritional behaviors, improve food preparation skills, assist with budget management, and promote food safety practices. This program compliments the SHIP Project, and works in partnership with Dakota County Public Health to avoid any program duplication.
- **4-H Youth Development – Nurturing Safe Relationships Between Youth and Adults.** Life skills taught through 4-H youth development programs help rural, suburban, and urban youth by collaborating with community organizations, schools, and volunteers and extends the work of Extension to reach the greatest number of youth possible. Extension’s community youth development programs strengthen the skills of youth workers in these same groups through training and education to improve the quality and quantity of out-of-school time programs.

Extension youth programs provide many of the assets necessary for youth to become mature adults as identified by the Search Institute. Extension’s youth program delivery includes community-based, volunteer led 4-H clubs; in school; after school/out-of-school; events; camps; and summer enrichment programs.

- **Master Gardeners - Protect the Environment through Community-based Citizen Education.** The Master Gardener program, with over 130 local members, utilizes volunteers to teach citizens about environmentally friendly horticulture by responding to consumer calls, conducting plant health clinics, garden demonstrations, and educational presentations. The Master Gardener Education and Research Display Garden, in Rosemount, at the University of Minnesota’s UMore Park, offers home gardeners a place to learn about gardening and the environment. This site provides a place for trials on turf, shrubs, flowers, and vegetables, and other University of Minnesota hybrids as well as a well-located venue for citizens to learn best practices for lawn care and home horticulture. This program operates through volunteer leadership and without county financial support.
- **Agriculture Education - Protect the Environment through Best Management Practices.** After establishing baseline data, a local Extension Educator is working with farmers in

southern Dakota County to identify optimum rates of fertilizer and other inputs to maximize profitability and crop yields while minimizing impacts on water quality. Field trials and research plots, field days, individual consultations with farmers and educational work with agri-businesses that supply inputs to farmers are ongoing.

### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

**Goal:** A great place to live

**Strategy:** Invest to stay strong.

**Dept-Issue/Goal:** Develop new strategies to reach into diverse and limited resource communities with Extension programming

**Dept - Strategy:**

- Strengthen existing community partnerships
- Development of relationships with new partners/networks that reach into diverse communities.

**Dept - Measurement/Outcome:**

- Increase numbers of non-majority population clients, particularly youth, served in specific communities by 10%.
- Recruitment of volunteers from these communities to be trained to assist in our programs

**Results:** Data related to participation by non-white and limited resource youth are in the process of being collected and analyzed to establish reliable baseline information for 4-H programs.

- An initial review of annual 4-H state reports (2009-2011 data set) indicates:
  - Participation rates by Hispanic or Latino youth of between 5.0 % to 6.3% during the past three year with no clear pattern of increases or reductions.
  - Non-white youth comprise between 7.5 to 8.4% of total 4-H youth development program participants in Dakota County 4-H youth development programs, with no clear pattern of increases or reductions.
- A more in-depth analysis is needed to determine which current programs attract and involve more non-white and limited resource youth, and what if any additional programs and outreach efforts should be developed for:
  - community clubs
  - short-term /special interest programs
  - overnight camping
  - day camping
  - school enrichment
- In the past year targeted program promotions have been made in Hastings, Inver Grove Heights, Farmington and Rosemount.
- Additional work has been done to enroll youth with disabilities.

It is proposed that this goal will be continued for 2013, including strategies to determine how to identify the types of programs that might best align with the educational and



## 2013 Budget Development – Dakota County, Minnesota

learning interests of under-represented and limited resource youth. The intention will be to gather more comprehensive baseline data and then build a matrix that will identify programs and areas which to target for increased program growth.

**Goal:** Good for business

**Strategy:** Collaborate to enhance the business climate.

**Dept - Issue/Goal:** Enhance community partnerships to leverage Dakota County 4-H funding and develop sustainable fund development strategies to move towards self-sufficiency.

**Dept - Strategy:**

- Develop a fund development action plan in Dakota County
  - 4-H volunteers are currently being engaged to implement long terms plans for self-sufficiency, such as:
    - Charge fees for services
    - Sponsorships from local businesses, families, etc.
      - ✓ Agri-business (agricultural lenders, Farm Bureau/Farmers Union, commodity organizations)
      - ✓ Agri-retail (implement dealers, greenhouse/landscaping businesses, big-box retailers)
      - ✓ Dakota County 4-H Federation, the private fund-raising arm of 4-H
    - Donations, gifts and endowments from 4-H alumni and 4-H families
    - Gather realistic dues/educational fees for membership in 4-H and other programs
    - Secure grants to enhance youth development programming

**Dept - Measurement/Outcome:**

- Growth in Dakota County private annual contributions by 10%
- Over time, decreases in county levy needed to support programs

**Results:** Progress is being made towards the goals of increasing non-levy support for 4-H.

- A fund development committee has been established and met six times during 2012
- The Executive Director of the Minnesota 4-H Foundation has provided direct assistance in working with this local committee, setting fundraising targets and developing a database of current and potential donors
- A campaign to increase endowment funds for Dakota County 4-H will begin in late 2012. As progress is being made on this goal, it is also recommended to be part of the 2013 departmental goals.

**Goal: Good for business**

**Strategy: Match people and jobs.**

**Dept - Issue/Goal: In order to grow Extension's youth development programs, numbers of trained 4-H volunteers will need to increase to meet program needs.**

**Dept - Strategy: Extension must be more effective and efficient in recruiting community members and 4-H alumni:**

- Develop a database of local 4-H alumni
- Recruit willing volunteers that utilize their time and talents and are:
  - Flexible in time demands
  - Accommodating and variable in subjects taught
  - Working with partner organizations, to identify community members with specific talents that are needed to help make 4-H youth more successful in their areas of interest
  - Introduce career exploration options to youth

Dept - Measurement/Outcome:

- 10% growth in numbers of volunteers
- Increased number of volunteer hours serving 4-H by 10%
- Increased value in those volunteer hours by 10%
- 4-H program alumni databases that grow 10% each year with continual updating

Results: Progress towards this goal has been minimal to date.

- The lack of progress is partly due to the changes in program staff and volunteer data management systems.
  - This is also the second year of change in the statewide software used to enroll and track 4-H members, volunteers and participants.
  - More attention has been devoted to successfully implementing the new software rather than developing more robust local volunteer databases.
- Dakota 4-H staff note an increase of approximately 10 % in Volunteer Screening Applications for the 19-22 year old age bracket, which is a volunteer group that will likely stay active and assist in replacing older volunteers who may be less active.

#### IV. 2013 Anticipated Significant Plans and Issues

---

**COUNTY GOAL:** Thriving People

**COUNTY STRATEGY:** Assist people in overcoming the odds

**DEPT GOAL:** Increase education, outreach and the development of self-reliance skills for Dakota County residents who are isolated from accessing County and community resources.

**DEPT STRATEGY:**

- Strengthen partnership with Public Health to increase efficiency in connecting health education and resources to limited resource families
- Partner with Dakota County Library to deliver personal finance programs and increase promotion of the summer reading program
- Collaborate with Employment and Economic Assistance to provide one-on-one financial counseling to clients who have demonstrated an inability to manage finances

**OUTCOME BASED MEASUREMENT:**

- Deliver 80+ summer collaborative programs to low income sites that extend the reach of county resources to 2000 participants with at least six hours of programming.
- Participants will be at least 80% racial/ethnic minorities and 90% low income.
- Reach 10,000 participants, through collaborative programs throughout the year
- Obtain adequate funding and staffing to support this work
- Work with evaluation consultant to collect data that measure success of library personal finance programs
- Strategize with Employment and Economic Assistance (E&EA) to develop measurement plans regarding personal finance counseling with E&EA clients

**COUNTY GOAL:** Good for Business

**COUNTY STRATEGY:** Collaborate to enhance the business climate

**DEPT GOAL:** Enhance community partnerships to leverage Dakota County 4-H funding and develop sustainable fund development strategies to move towards self-sufficiency

**DEPT STRATEGY:**

- Continue to develop and implement a funding development action plan in the Dakota County 4-H Federation to identify and set annual targets for:
  - Endowment gifts
  - Sponsorships from local and regional businesses
  - Individual and family donations
- Continue to maintain or increase the amount of fees annually collected to support Dakota County 4-H programs
  - Fees for services (for example, YTY)
  - Special events

## 2013 Budget Development – Dakota County, Minnesota

- Camps
- 4-H dues and memberships
- Secure grants for selected youth development programs

### OUTCOME BASED MEASUREMENT:

- Grow Dakota County private annual contributions by 5%
- Obtain three or more endowment gifts annually
- Annually secure a minimum of \$30,000 in external revenue to support the Dakota 4-H Youth Development Program

**COUNTY GOAL:** Good for business

**COUNTY STRATEGY:** Match people and jobs

**DEPT GOAL:** Strengthen Volunteer base to 4-H

### DEPT STRATEGY:

- Develop a functional and accurate database of local 4-H alumni
- Assess program areas that have the highest demand or need for additional volunteer support
- Establish a targeted volunteer recruitment strategy
- Work with partner organizations to identify community members with specific talents that are needed to help make 4-H youth more successful in their areas of interest; particularly in areas of future demand like science, technology, engineering and math.

### OUTCOME BASED MEASUREMENT:

- Institute and complete an overall review of the number of volunteers needed for each program, as well as core volunteer responsibilities for all current and emerging program areas. Conduct a gap analysis.
- For any program that are identified with a volunteer gap (either quantity or quality) develop and implement a recruitment campaign to attract additional qualified volunteers
- The 4-H program alumni databases are accurate and updated a minimum of twice each year

**COUNTY GOAL:** County government that leads the way

**COUNTY STRATEGY:** Deliver the highest quality services that people want and need

**DEPT GOAL:** Establish realistic targets and identify areas for program growth in 4-H

**DEPT STRATEGY:**

- Establish an accurate profile of Dakota County 4-H program participation in comparison to county youth demographics
  - Using existing 4-H databases and information, build a matrix to identify 4-H program participation patterns related to race, ethnicity, gender, disability and limited-resource status.
  - Work with the Office of Planning and Analysis to obtain accurate demographic data estimates for youth within communities in Dakota County
  - Conduct a comparison analysis of the rate of current 4-H program participation and the existing youth demographic profile for communities or portions of the county.
- Use the comparison analysis data and program interest data to determine program participation goals for 4-H programs and sub-programs
- Select targeted 4-H programs for focused recruitment
  - Strengthen existing community partnerships
  - Develop and expand relationships with partners/networks that reach into diverse communities

**OUTCOME BASED MEASUREMENT:**

- Establish a plan for strategically increasing the number non-majority and limited resource youth participating in Dakota County 4-H. The plan would be implemented in 2014.
  - community clubs
  - short-term programs
  - special interest programs
  - overnight camping
  - day camping
  - school enrichment
- Identify, recruit and train volunteers from communities to assist in the targeted program recruitment.

**V. Recommended 2013 Budget Changes**

---

**2013 University MOA rate increase.**

The Extension Advisory Committee of the Association of Minnesota Counties has reviewed and recommended a rate increase of 1.0% on all University MOA positions. There has been no rate increase since 2009. For Dakota County this rate increase on the 4.5 FTEs in the MOA will mean an additional \$2,925 in cost for 2013 ( $\$65,550 \times 4.5 = \$294,975$ ) as compared to the amount of the 2012 MOA ( $\$64,900 \times 4.5 = \$292,050$ ).

Expense	\$2,926
Revenue	\$0
Net impact (NCC)	\$2,926

# *Public Services and Revenue Admin*

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## I. Mission Statement

---

Work in partnership with Dakota County citizens and communities, divisions and departments to provide efficient, reliable and high quality services.

## II. Description of Services Provided

---

### Legal Authority

The Public Services and Revenue Division provides a broad range of services to the citizens of Dakota County. Services vary from routine transaction-based services such as the recording of real estate documents and processing tax payments, through direct customer services such as passports, marriage certificates, and drivers' licenses, to enhancing the quality of life through the County's system of libraries.

Citizens depend upon PS&R for accurate and timely tax calculations, defensible property assessments, timely recording of real estate records, customer friendly assistance with services such as drivers' licenses, passports, and marriage licenses, and open, friendly library services.

It is not Public Services and Revenue's role to create new programs for the County but rather to deliver services that are fair, efficient, reliable, effective and understandable.

The Public Services and Revenue Division has responsibility for:

- Quality, responsive and accessible land and property services
- Fair and representative elections
- Fair and equitable tax administration, Vital Records, Motor Vehicle and Passport Services
- County Public and Law Library Services

Division Administration provides strategic direction and professional support for the Assessing Services, Property Taxation and Records, and Service and License Centers Departments, and the Dakota County Public and Law Libraries. The Division coordinates support and services for the Dakota County Historical Society and the Dakota County Agricultural Society.

Business levels have increased in all PS&R departments since 2001. The Division prides itself on its continued success in delivering high quality services in a cost effective manner. It has done this through:

## 2013 Budget Development – Dakota County, Minnesota

- Effectively using technology
- Increasing flexibility of staff to compensate for reductions in staff
- Collaborating with other units and organizations to leverage resources

### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

Goal: County government that leads the way

Strategy: Be the best value in county government.

2012 Election: 2012 Primary and General Elections were successfully conducted.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Redistricting: Redistricting was completed within the statutory deadlines. All post redistricting actions (e.g. assignment of addresses to new districts and precincts) were completed.

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

Inver Glen/Farmington Needs Assessments: The Inver Glen and Farmington needs assessments have been completed and presented to the AF&P Committee of the Whole. Revised CIP budget estimates will be included in the 2013 – 2017 CIP budget.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

REMS: The 2012 Assessment (pay 2013) was completed in the new Tyler system. Tax calculation, collection and distribution were also completed. Some processes are still being done using “work-arounds”. Work to complete all aspects of the system continues. The change from the Market Value Homestead Credit to the Market Value Exclusion required additional programming by Tyler Technologies. Staff continues to work with Dakota County IT staff and with Tyler Technologies to create remaining reports.



## 2013 Budget Development – Dakota County, Minnesota

Goal: County government that leads the way

Strategy: Put the customer first.

Lakeville License Center Space Improvements: Addition of a work station and reconfiguration of the customer waiting space are underway. They will improve the conditions of those customers waiting for service.

Goal: County government that leads the way

Strategy: Collaborate to enhance the business climate.

Administrative Center Mail Center: Public Services & Revenue Administration assumed responsibility for the ADC mailroom after the Facilities Management reorganization. The change will allow for collaboration among the Hastings mailroom and the mailrooms at the Northern Service Center and Western Service Center (which are already managed within the division).

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Effectively use Technology to enhance quality and efficiency of service:

- Dakota County was one of the first counties in Minnesota to offer electronic transmission of Value Notices, Tax Statements and Truth in Taxation notices. Over 1,200 taxpayers received their notices electronically.
- Service & License Centers partnered with Automobile Dealerships to utilize Computerized Vehicle Registration. This allows the customer to leave with their vehicle registration and license plates. It reduces staff time when reviewing paperwork and entering the transactions for the Department of Motor Vehicle
- Property Taxation & Records worked with Dakota County IT to replace the Integrated Voice Response (IVR) system, which was no longer supported, with a *TaxFact* system. The system provides easy access to tax and assessing data by title companies, attorneys and cities.
- Electronic recording of Certificates of Real Estate Value documents (eCRV) has been implemented statewide. In May, 2012, nearly 50% of all Dakota County sales transactions were filed electronically. This is approximately double the volume we experienced prior to statewide implementation

### IV. 2013 Anticipated Significant Plans and Issues

---

Purchase new election equipment: Current optical scan election equipment was purchased in 2000. The equipment is reaching the end of its useful life. Equipment failures are increasing in frequency (e.g. the tracking sensors out of alignment). Anoka, Hennepin, Ramsey, Washington and Dakota Counties own the same type of election equipment. Dakota County has been working with the other counties on a joint replacement timeline that will help ensure best pricing of new machines. The counties have formed a user group which regularly coordinates on election matters related to election equipment. Funding will come from \$528,000 in unspent HAVA grant money (\$528,000). The remaining costs will be split costs on a 50-50 basis with cities and townships.

Inver Glen/Farmington Remodeling and Expansion: The needs assessments for the Inver Glen and Farmington Libraries have been completed. Construction estimates have been updated and will be presented as part of the 2013 budget process.

Increase funding for Library materials: Increased support for Library Materials budget: \$250,000 Restores purchasing power to pre-2010 levels Adjusts for increased demand in both print and e-Book content (often significantly higher than print prices).

Technology: REMS: Staff continues to work with Dakota County IT staff and with Tyler Technologies to create remaining reports and implement of all features. Assessing Services will make a recommendation on equipment to be used for appraisers' iField tools. Service & License Centers will continue to pursue technology to streamline the customer experience in the License Centers and on the County web page.

### V. Recommended 2013 Budget Changes

---

None Proposed.

# Assessing Services

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## I. Mission Statement

---

To accurately and equitably value and classify all property in Dakota County and provide assistance with assessment data.

## II. Description of Services Provided

---

### **Legal Authority:**

Minnesota's power of taxation is found in Article X of the Constitution of the State of Minnesota. The article states that the power of taxation will never be surrendered, suspended or contracted away. The article also states that the taxes will be uniform upon the same class of subjects and will be levied for public purposes.

Numerous Minnesota Statutes (M.S.) govern the primary activities of Assessing Services. The major laws and statutes governing property tax assessments are found in M.S. 214.09, 270.02 through 270.81, 272.01 through 272.68, 273.05 through 273.37, 367.05 and 367.25, 375.23, and 412.131.

### **Value and classify all property in the County as of January 2.**

Estimate the market value and determine the classification of all taxable property in the County annually. Minnesota State law establishes each January 2<sup>nd</sup> as the assessment date for all property.

### **Physically inspect, revalue and classify 20% of the real estate parcels in the County.**

As required by statute, appraisers visit and inspect 20% of the parcels in the County each year. A computerized mass appraisal system, with edits, aids in accurate completion of the appraisal process.

### **Value all new construction.**

Over the past several years local cities and townships issued an average of 16,800 building permits. Appraisers must visit and inspect each property and estimate the improved value, if any, as of January 2<sup>nd</sup>, which is the statutory assessment date.

### **Maintain a level of assessment between 90% and 105% on all property types.**

The Minnesota Department of Revenue reviews and verifies that the required level is being met for all taxing jurisdictions and types of property. Compliance is mandatory, statewide. Department staff

## 2013 Budget Development – Dakota County, Minnesota

annually analyzes an average of 6,500 sales of property in Dakota County to comply with this requirement.

### **Reach the best resolution possible on petitions filed with the Tax Court.**

Appeals to the Minnesota Tax Court may be costly to conduct, time consuming to prepare and defend, and extremely important to preserve an accurate, equitable assessment. Court appeals, while a fraction of the total parcels in the County, normally require expert, detailed appraisals. Professional staff with good negotiation skills, appraisal expertise and common sense, will assure County taxpayers of the best possible resolution of these cases.

### **Provide information to taxpayers in Dakota County.**

Public data and records located in Assessing Services are made available to anyone making a request for information. Inquiries on sales, land or structure sizes, values, taxes, homestead requirements, and numerous other taxpayer questions are willingly answered and information promptly provided.

Local Government Officials are provided with information on specific property values, taxable value of their community and the impact of potential tax changes.

Internet access to Dakota County property information provides up-to-date data on every property in the County, and has been extensively used by the public and government entities. The Assessing Services Web page provides users with easy to understand answers to a wide variety of frequently asked property tax questions.

## **III. 2012 Key Accomplishments and Alignment with Strategic Plan**

Please align your reporting of accomplishments with a goal and strategy in the 2012 countywide strategic plan, by choosing from drop-down menus. Where possible, please report on those measures that have been identified as part of the strategic plan implementation framework.

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services.

Implementation of the new Real Estate Management System (REMS) has been on-going and was used for creation of 2012 Tax Statements and Market Value Notices. Legislation was timely implemented and data was provided to requesting county departments as well as to cities, townships and taxpayers. Market values for 2012 were calculated for the first time on the new system. Several functions, including iField Mobile/mobile devices, Spatialist, Workflow, eCRV integration and others remain to be completed and implemented.

## 2013 Budget Development – Dakota County, Minnesota

**Goal:** County government that leads the way

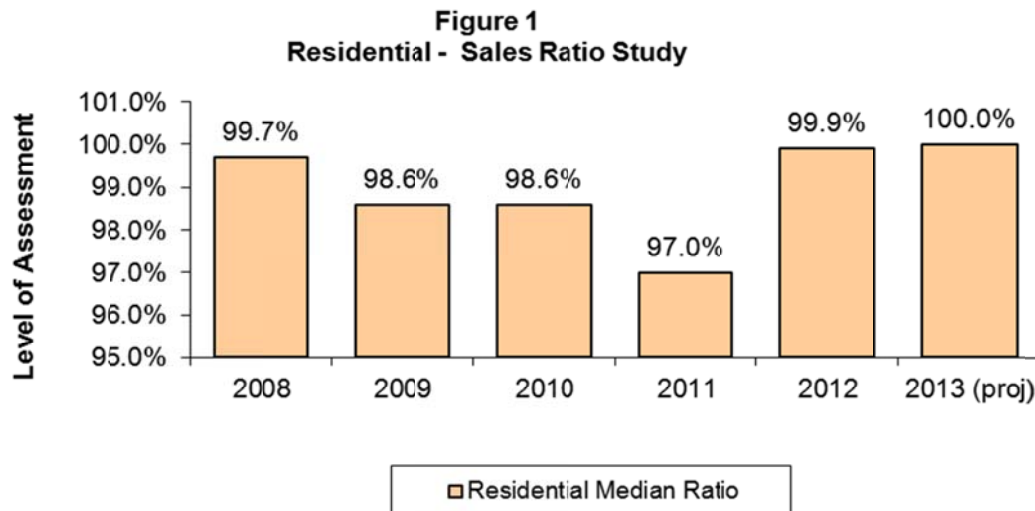
**Strategy:** Deliver the highest quality services.

The 2012 Assessment met the requirements of the State Board of Appeal and Equalization. No changes were ordered. Taxpayer inquiries and attendance at Open Book and Local Board of Appeal and Equalization meetings were as expected; one property owner appealed to the Special County Board of Appeal and Equalization. Customer surveys continue to indicate a high level of satisfaction.

**Goal:** Good for business

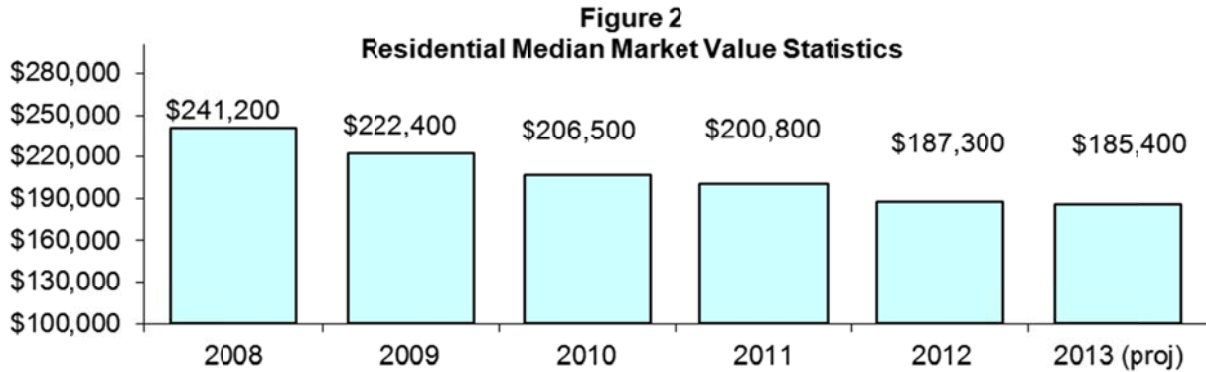
**Strategy:** Provide the right service, to the right depth, at the right time.

e-CRV, a collaborative effort between the Dept. of Revenue, Counties, Title Companies, Realtors and others, has now been implemented statewide. Dakota County was heavily involved in the project that has been well received by the business community and stakeholders in the real estate transfer business. In May, 2012, nearly 50% of all sales transactions were filed electronically, which is approximately double the volume we experienced prior to statewide implementation.



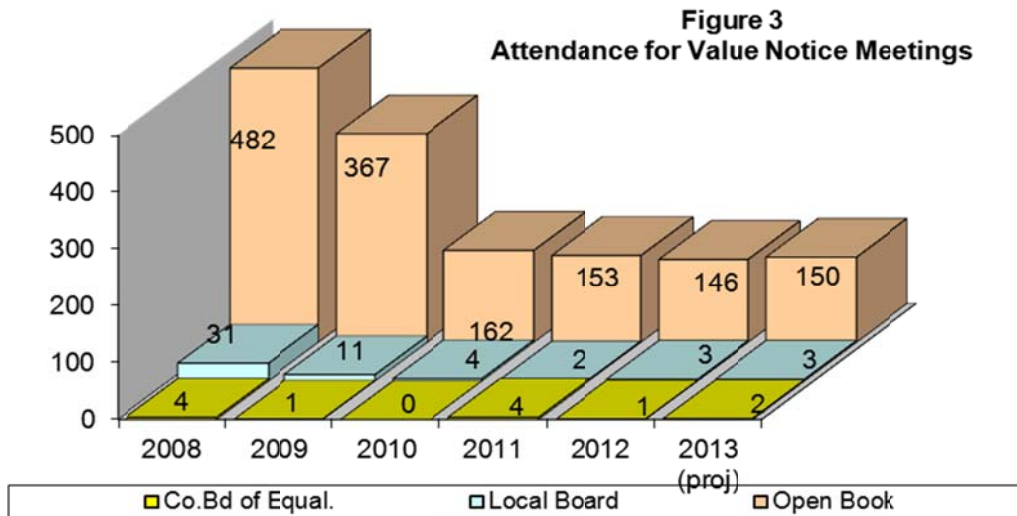
State Board of Equalization requires a median level of assessment to be between 90 and 105%.

## 2013 Budget Development – Dakota County, Minnesota



*Residential market values have decreased approximately 6.7% in the last year and decreased 22% from 2008 to 2012*

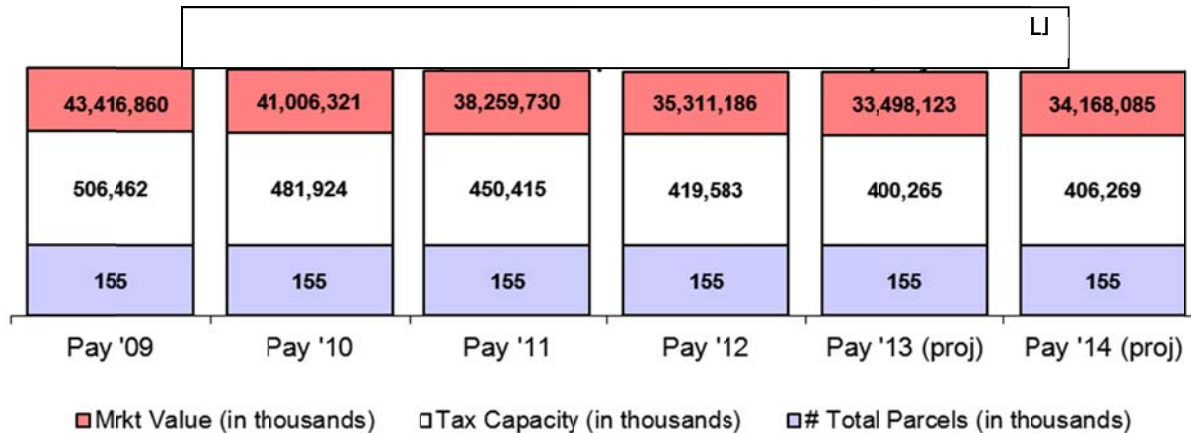
Median is the value of the middle item in an uneven number of items arranged according to size; the arithmetic average of the two central items in an even number of items similarly arranged.



Over past 3 years:

- An average of 154 people attended the open book value meetings or 0.1% of all value notices mailed.
- An average of 3 people attended the Local Boards of Review.
- An average of 1 person attended the Special County Board of Appeal and Equalization.
- Attendance was basically the same in 2012 – likely due to the increased use of phone and email appeal correspondence as well as decreasing values.

## 2013 Budget Development – Dakota County, Minnesota



(Total Parcels include: taxable real estate, personal property & manufactured home and exempt parcel count)

- Taxable Market Values decreased approximately 5.1% from pay 2012 to pay 2013 (Decrease would have been 5.7% without new construction) and decreased 22.8% from pay 2009 to 2013.
- Net Tax Capacity decreased 4.6% from pay 2012 to pay 2013 as of July 2012.
- Total Parcels basically unchanged between 2009 and projected pay 2013.

### IV. 2013 Anticipated Significant Plans and Issues

---

- The assessment will meet state requirements and no changes will be ordered by the State Board of Equalization.
- Continue with the Real Estate Management System implementation and verification of data. Ensure that pay year 2014 values and pay 2013 tax collection and distribution meets Dakota County's needs and requirements. Assessing Services will continue implementation of all features including analysis of 2011 and 2012 sales to be used to calculate values for 2013 and iField Mobile devices being fully implemented by end-of-year 2013.
- Tax Petition workload consumes a major portion of staff time, especially for Commercial/Industrial/Apartment appraisers. The total number of petitions filed for 2012 is approximately 542, compared with 530 filed for payable 2011. The 2012 numbers are in addition to hundreds of petitions remaining from past years. Preparing detailed appraisals and meeting with taxpayers and their attorneys is essential to successful outcomes.

### V. Recommended 2013 Budget Changes

---

**None proposed.**

# ***Property Taxation & Records***

- |      |  |
|------|--|
| I.   | Mission Statement  |
| II.  | Description of Services Provided                           |
| III. | 2012 Key Accomplishments and Alignment with Strategic Plan |
| IV.  | 2013 Anticipated Significant Plans and Issues              |
| V.   | 2013 Recommended Budget Changes                            |

## **I. Mission Statement**

---

To assure appropriate tax treatment and stewardship of collected funds, access to the election process, and convenient, accurate processing of legal documents, thereby protecting citizens' rights and meeting legislative mandates.

## **II. Description of Services Provided**

---

### **Legal Authority:**

The Property Taxation and Records Department provides essential services and support to the citizens of Dakota County as well as to cities, schools, townships, commissioners, administrators, and County departments. The Constitution of Minnesota and Minnesota statutes directly govern the activities of the Property Taxation and Records Department. Dakota County Ordinances, Resolutions, Policies and Procedures govern other activities of the office.

- The department is responsible for accurately calculating, collecting and distributing property taxes. Article X of the Constitution of the State of Minnesota and MN Statutes 270-293 authorize taxation responsibilities of the County.
- Minnesota Statute 259 is the framework for the vital statistics and licensing services provided in response to public requests. The centralized phone service ensures a prompt, professional response to public requests for information.
- The department is responsible for the administration of fair, accurate, and efficient elections based on MN Statutes 201-211.
- MN Statutes 383-386, 507, and 508 are the framework for the responsibility of the department to record all changes to property descriptions, including combinations and splits, and for processing legal documents that relate to property ownership.
- The Department records all legal documents affecting real estate within Dakota County, under Minnesota Statutes 387, 505, 507 and 515 et. al.



### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

**Goal:** County government that leads the way

**Strategy:** Be the best value in county government.

Assist in completing the 2012 Redistricting Process by assisting cities in the creation and definition of their precinct boundaries, and assist the division in creation of county commissioner districts. All statutory requirements and deadlines were met.

**Goal:** County government that leads the way

**Strategy:** Be the best value in county government.

**2012 Election:** 2012 Primary and General Elections were successfully conducted.

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services.

Dakota County was one of the first counties in Minnesota to offer electronic transmission of Truth in Taxation and Property Tax Statements and Value Notices via email. During 2012, approximately 1,200 taxpayers received their Property Tax Notice via electronic transmission. Continue to work with the County Communications Department to increase the number of taxpayers who receive future notices electronically.

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services.

**REMS:** Continued implementation of the Real Estate Management Systems (REMS)

**Goal:** Good for business

**Strategy:** Collaborate to enhance the business climate.

When the Integrated Voice Response (IVR) system was no longer supported, we worked with Information Technology and Assessing Services to create the TaxFact system to provide easy access to title companies, attorneys and cities for tax and assessing data. This product is still being “marketed” to customers through emails, web news, phone inquiries and meetings. The service should help alleviate some phone calls to the county.

## 2013 Budget Development – Dakota County, Minnesota

**Goal:** County government that leads the way

**Strategy:** Be the best value in county government.

Legislation established 10 working days from the date a document is received to the date it is returned to the customer. Cross training between staff members created a “one-stop” function for customers and will ensure compliance with statute. All statutory requirements were met during fiscal year 2012.

### IV. 2013 Anticipated Significant Plans and Issues

---

- Election Equipment Replacement. Over the past two years, Dakota County has worked with cities and townships in Dakota County to replace the current vote tabulating equipment. We anticipate utilizing approximately \$528,000 in unspent grant money (HAVA) and splitting the remaining costs on a 50-50 basis with cities and townships. The equipment replacement will include vote tabulators, ballot boxes, memory cards, software and support. We will work cooperatively with Anoka, Hennepin, Ramsey and Washington counties on the purchase, to ensure best possible pricing. As part of the equipment replacement program, we will implement tracking software for election equipment and supplies that will reduce time and personnel necessary to ensure chain of custody compliance with Minn. Statutes and Minn. Rules. It is becoming increasingly important that all equipment and supplies are tracked to ensure the public has faith in the integrity of election systems. The cost share is included below.

Total cost	\$1,540,000
HAVA	(\$528,000)
Cost to be split 50-50 between County and cities/townships	\$1,012,000
County Share	\$506,000

- Continue to deliver as much information electronically as possible. In 2013 we will:  
Utilize the county insert on the TnT notice to publicize tax notices are available via email  
Include an article in the County Newsletter promoting the service  
Use the County Website to periodically provide news flashes that eNotices are available  
Use phone contacts with frequent users that TaxFacts is available as a resource that is available at the customers convenience  
Use meetings with groups such as the Minnesota Land Title Association and Metro Property Education Partners to make it known that TaxFacts is available
- Continue the implementation of REMS and complete the reports functionality of the program during 2013.

**V. Recommended 2013 Budget Changes**

---

Please identify in your description and justification for the budget change, how the change relates to alignment of your work with the strategic plan.

**Election Equipment Replacement**

Replace all AccuVote equipment cooperatively with cities and townships and purchase software to streamline equipment and materials tracking

Expense	\$1,540,000.00
Revenue	\$1,034,000.00
Net impact (NCC)	(\$506,000.00)

**Mail Handling Equipment Replacement**

Replace current mail handling equipment with a new letter folding/envelope stuffing machine to handle increased mailing.

Expense	\$4,000.00
Revenue	\$0.00
Net impact (NCC)	(\$4,000.00)

# ***Service & License Centers***

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

To offer Dakota County residents and department's accurate, timely and courteous service for the processing of passports, marriage licenses, vital records, property tax collection, motor vehicle transactions, mail processing, and much more.

## **II. Description of Services Provided**

---

The Dakota County Service and License Centers Department offers services to the citizens of Dakota County under MN Statutes 168-171 at Service Center Desks located in the County's Northern Service Center (NSC) and Western Service Centers (WSC) and through the License Centers located in Burnsville (BLC), Lakeville (LLC), and Rosemount (RTLCL).

Service Center Desks provide passport and passport photo service, accept marriage license applications, provide birth, death and marriage certificates, accept payments for current and delinquent real estate and mobile home property taxes, accept documents and fees for recording and a variety of other services for the public and departments in the county.

The License Centers act as agents of the State of Minnesota and offer full title transfer, tab renewal and driver's license services for automobiles and sport utility vehicles. The License Centers also accept homestead applications, provide birth/death certificates, and passport services.

**Service & License Center Department Services**

**Western & Northern Service Center**

**Burnsville, Lakeville, Robert Trail License**

Accept Homestead Applications

Driver's License

Accept Recordable Documents

Tab Renewals

Accept Tax payments

Title Transfers

Birth Certificates

Dealer Title Work

Death Certificates

Trailer Licenses

Marriage License/Marriage Certificates

Game and Fish Licenses

Passport Applications

Accept Homestead Applications

Passport Photo's

Birth Certificates

Game and Fish Licenses (Only WSC)

Death Certificates

Voter Registration Cards

Passport Applications (Only BLC and LLC)

Absentee Ballots

Passport Photo's

Notary Certification/Signatures

DNR Licenses

Clergy Certification

**III. 2012 Key Accomplishments and Alignment with Strategic Plan**

---

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services.

Partner with Automobile Dealerships to utilize **Computerized Vehicle Registration (CVR)**. This allows the customer to leave with their vehicle registration and license plates. It reduces staff time when reviewing paperwork and entering the transactions for the Department of Motor Vehicle.

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services.

Reallocated staff to efficiently process automobile dealer transactions. Space constraints at the Lakeville License made it difficult to process the work, and at the same time, provide quality service to our customers. Reviewing our options, we moved a staff member from Lakeville License Center to our Burnsville License Center. This location provides the space and separation from the customers to complete the work more efficiently.

## 2013 Budget Development – Dakota County, Minnesota

**Goal:** County government that leads the way

**Strategy:** Put the customer first.

Redesigned Lakeville License Center Space to increase the number of workstations and to improve the flow of customers in the customer waiting area.

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services.

Worked in partnership with Communications on the development of the new external website.

### IV. 2013 Anticipated Significant Plans and Issues

---

Continue to cross train new staff to support operations

Continue to maintain customer satisfaction in the areas, of “Courteous and Attentive”, “Knowledgeable”, “Explained things clearly”, and “Prompt Service”

Provide support and assistance to the staff developing **MNLARS** (Minnesota Licensing and Registration System)

Continue to partner and encourage Auto Dealers to utilize **CVR** (Computerized Vehicle Registration)

Provide customers with more opportunity for self service through technology.

Replace Northern and Western Service Centers mail machines to reduce down time and maintenance costs.

### V. Recommended 2013 Budget Changes

---

#### Replace Northern and Western Service Centers Mail Machines

Mail machines are 6 and 8 years old respectively. Maintenance to continue to keep these machines operational is not cost effective. Machine failures are starting to occur more often. There is a growing concern for missing deadlines and delivering sensitive materials on time.

Expense	\$60,000.00
Revenue	0
Net impact (NCC)	(\$60,000.00)

# Library

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## I. Mission Statement

---

To support lifelong learning for County residents by:

- Anticipating and responding to their needs for information,
- Encouraging their desire to read, and
- Enriching the quality of life in their communities.

Adopted by the Dakota County Library Board, May 8, 2003

## II. Description of Services Provided

---

Pursuant to Minn. Stat. Sec. 134.341, and governed by Minn. Stat. Sec. 134.07 –134.15, Dakota County provided for all its residents lifelong learning opportunities through nine public library buildings and a variety of online services and collections.

Specific services include circulation of books, electronic books, magazines, newspapers, recorded books in both physical and electronic formats, compact discs, digital DVDs; story times and programs for children, reading clubs to promote both children's reading and reading to children; programs and reading clubs for young adults and for adults; computer classes, and in-person, phone-based, text-based, and electronic reference services including interlibrary loans and access to electronic information resources.

Services are linked through the Metropolitan Library Service Agency (MELSA) with those of the other six county libraries and St. Paul Public Library in the Twin Cities metropolitan area. Statewide partnerships with MnLINK and Minitex provide interlibrary loan service, cooperative purchasing, and training opportunities for and public. We collaborate with numerous community, county, and private partners to provide innovative services and programs.

Dakota County Library (DCL) staff members assist residents in locating and using information and materials, check materials in and out, and conduct public programs. Other staff members select, acquire, catalog, and prepare these items for customer use. Training is a top priority so that knowledgeable and skilled staff members serve library customers. Seven of the nine libraries are open currently seven days a week from September through May and the Galaxie Library in Apple Valley is open on Sundays year-round.

### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

**Goal:** County government that leads the way

**Strategy:** Provide the right service, to the right depth, at the right time.

- The Library continues to adopt changing technologies that open new possibilities for customer service through online and third-party offerings. This entails maintaining an understanding of the changing marketplace, determining ways customers prefer to receive information, and training staff to support new initiatives.
  - Improved public service portal to the Symphony system introduced (Enterprise) to replace AquaBrowser product An improved eBook platform (from 3M<sup>®</sup>) is being implemented
  - A **Facebook**<sup>®</sup> presence now highlights library services
  - **Zinio**<sup>®</sup> brings electronic magazine to Dakota County residents
  - **Boopsie**<sup>®</sup> lets users access our catalog through smart phones.

**Goal:** A great place to live

**Strategy:** Deliver the highest quality services.

- Needs assessment for Farmington and Inver Glen Library projects completed and forwarded to County Administration for consideration in development of the 2013 CIP Budget. The Library is also committed to studying public use patterns to prepare for planning associated with efforts to review, remodel and expand the Galaxie Library beginning in 2014.

**Goal:** A great place to live

**Strategy:** Provide the right service, to the right depth, at the right time.

- Library use is significant: nearly 2.1 million visitors; 4.6 million circulations and 340,000 hours of Internet computer use on DCL workstations (and an additional 298,000 hours of wireless services provided to library users on personal devices) in 2011. First-half 2012 public utilization numbers show modest circulation increases due to partial restoration of materials funding, and the fact that Burnhaven was open for all 2102 service months.
- Gate count through the first nine months of 2012 was over 1.6 million. This statistic is also part of the **Council on Local Results and Innovation County Performance Measures** report.



#### IV. 2013 Anticipated Significant Plans and Issues

---

##### **Remodeling and Expansion of the Farmington and Inver Glen Libraries:**

- Work with Facilities Management staff to plan for and implement the construction projects to expand and improve the Inver Glen Library and Farmington Library, if funded in the CIP Budget.
- Continue discussions with selected project architects, Facilities Management, Library users, staff and the Library Board as design work on the projects proceed.
- Look for opportunities for affordable temporary service locations if facilities must be closed for remodeling.

##### **Plan for the Future:**

- Continue efforts to simplify online resources access for DCL users. As the number of eBook vendors increases, investigate options for aggregating those e-resources into a single users' portal through *eResource Central*.
- Continue to review operations for workflow improvements based on RFID, including development of bid processes to procure RFID-enabled return book drop check-in systems at Farmington and Inver Glen. The needs assessment reviews of both buildings suggest design details that would permit interior and exterior book drops to meet at a common, proximate point, enabling introduction of small, RFID-based material handling systems for check-in and pre-sorting.
- Prepare for future planning associated with the efforts to review, remodel and expand the Galaxie Library beginning in 2014. As one of the two busiest libraries in the Dakota County Library system, Galaxie needs a significant expansion to meet public demand for space, programs, and collections. Improved service desks, and emphasis on self-service options, and operational workflow restructuring would permit more efficient operation in a time of reduced staffing level.
- Continue assessment of furniture/fixture/technology and other one-time capital needs to improve operational efficiencies for future budget years. In 2012, the Library received a one-time special appropriation to update furniture/fixture needs. Internal restructuring within Facilities Management and IFAS implementation have slowed expenditures from this pool. In 2013, the Library will continue to coordinate with other county departments to address internal opportunities for improvements using these funds.

##### **Adjust Revenue Targets:**

- Fine/fee revenue targets continue to fall due to customer service improvements associated with advance email notification. While this is a very popular and nearly cost-neutral service, pre-notification has enabled many library users to avoid fines.
- Changing technologies for streaming video could affect ongoing DVD rental revenues in 2013 and beyond.

**V. Recommended 2013 Budget Changes**

---

**Increase funding for Library Materials**

The Library requests an increase in support for its Library Materials budget in the amount of \$300,000. Rationale to support this request includes:

- Overall reductions in purchasing power for Library Materials since 2010
- The Library see increased demand for both print and e-Book content (often higher than typical print prices.)
- A deeper collection would help compensate for lost circulation time associated with holds queues and transit
- The Library is paying higher per copy prices for library materials – in part due to inflation and in part because more pre-processing services are ordered from vendors to accommodate reductions in Technical Services staff.

Expense	\$300,000
Revenue	0
Net impact (NCC)	\$300,000

**Replace public computers/internet workstations/equipment – \$100,000 from CEP**

The obligation to meet the equipment needs of both staff and the general public is unique to the Library. The Library cannot maintain both staff and public equipment replacement schedules with BIP funding alone. Like all other departments, the Library will address staff equipment needs through its BIP allocation. With this proposal, equipment for the public would be funded through a separate CEP allocation. This is in keeping with the practice of recent past budget cycles.

In 2013, the Library will have 76 public internet workstations and public access catalog computers that have completed five years of service and require replacement under county policy. Further funding is required for replacement of public service copiers, printers, and associated coin-op machines. These services generate revenue for the library when available.

Expense	\$100,000
Revenue	
Net impact (NCC)	\$100,000

# ***Sheriff's Office***

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

To provide professional, progressive, and proactive service while maintaining the public trust.

## **II. Description of Services Provided**

---

- Patrol
- Investigations
- Civil Process
- Electronic Crime Unit
- Detention Services
- Inmate Programs
- MAAG and Crisis Negotiation Team
- Dive Team
- Canine Team
- Records and Warrants
- School Liaison
- Parks, Lakes, and Trails
- Narcotics (Dakota County Drug Task Force)
- Drug Enforcement Administration Task Force
- Dakota County MNJAC Liaison
- Prisoner Transport
- Emergency Preparedness
- Prescription Drug Drop Off
- Court Security and Point of Entry Screening
- Recruitment and Training
- Fit for Duty

### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

Please align your reporting of accomplishments with a goal and strategy in the 2012 countywide strategic plan, by choosing from drop-down menus. Where possible, please report on those measures that have been identified as part of the strategic plan implementation framework.

**Goal:** A great place to live

**Strategy:** Provide the right service, to the right depth, at the right time.

**Reduce recidivism by focusing on multiple programmatic strategies, including jail programming, the re-entry assistance programming (RAP), and correctional strategies**

By collaborating with community services and providing high quality programs to the jail inmates based on their specific needs we are trying to reduce recidivism in our jail.

In Quarter I the Sheriff's Office established a "baseline" recidivism rate for inmates who participated in the IMC unit for 30 days or more between January, 2011, and February, 2012. A total of 99 participants met the criteria, and the group had a recidivism rate of 27.2 percent. The Sheriff's Office acknowledges this is a baseline recidivism rate.

The Sheriff's Office has continued to track the recidivism of the baseline group from Quarter I. This group was made of inmates who participated in the IMC unit for 30 days or more between the dates of January of 2011 and February of 2012. This group does not included participants who were moved to the DOC/COC, ICE holds, or inmates who were released from the IMC unit on a dishonorable discharge. There were 99 participants who met the specified criteria, and this participant group has a current recidivism rate of 38%. Standard prison recidivism rates across the nation hover around 60%.

**Goal:** A great place to live

**Strategy:** Work together to stay safe.

**Decrease the number of fatal and serious injury traffic accidents by providing education and enforcement regarding distracted driving.**

Via specific enforcement and routine patrol activities, target distracted driving behaviors. Provide education to drivers on the dangers of distracted driving.

In the first quarter of 2012, we saw a reduction in all crashes by 27 percent, compared to 2011. Property damage crashes are down 29 percent, with 40 year to date compared to 56 in 2011.

Crash statistics generated through quarter III of 2012 indicate that we saw a reduction in all crashes caused at least in part by "Distracted/Inattentive Driving" by 45%, with 20 compared to 37 for the same period last year. Total crashes are down 8.3% through quarter III, however, personal injury crashes were up by 2 with 31 in 2012 compared to 29 in the first half of 2011.

**Goal:** County government that leads the way

**Strategy:** Be the best value in county government.

**Executed MOU with Washington and Ramsey Counties to engage in prisoner transportation pilot program.**

Officials from Ramsey, Washington, and Dakota Counties continue to collaborate on this pilot. Our efforts were profiled on TPT (public television) series on “redesigning MN” link [http://www.mnvideovault.org/mvPlayer/customPlaylist2.php?id=23581&select\\_index=0&popup=yes#6](http://www.mnvideovault.org/mvPlayer/customPlaylist2.php?id=23581&select_index=0&popup=yes#6), as well as recently being nominated for recognition from the Association of Mn Counties.

Annual savings vary for each participant but in Dakota we are estimating our savings to be at \$8,000- 9,000 based on the current program model. An expansion of the program is expected in 2013 to additional counties in MN.

Specifically, We drove an extra 609 miles in the last 9 months, costing the county \$338 (\$.555/mile) . The collaboration paid dividends by transporting Dakota prisoners 5674 miles. A savings of \$3,149.07 in fuel and vehicle expenses. By having this pilot in place we saved \$486 in inmate boarding costs. Lastly, We estimate personnel cost savings of \$3027. Total amount saved YTD is \$6325.

#### **IV. 2013 Anticipated Significant Plans and Issues**

---

**Expansion of the Transportation Pilot Project in 2013** Add up to 6 additional partner counties to the pilot in 2013- Begin the process of expanding this effort strategically to include other regions of the state. Dakota is in conversation with Olmsted and another metro county to nominate them for inclusion in the pilot. The ultimate goal is to expand our effort to regional hubs like Rochester, St. Cloud and Duluth. Once we have those counties in place they can expand to include additional counties as needed.

**Via investments in technology continue to improve the safety and efficiency of Sheriffs Operations across the entire office.** Implementation of Dragon Software in the Operations Division is seen as not only a way to improve the efficiencies of our operations but also as a way to provide a safer work environment for our deputies. Currently patrol deputies are required to type all queries into a lap top computer in their respective patrol vehicles- At times this takes their attention away from driving which can be dangerous. Dragon software allows the deputies to query and report using voice commands rather than keyboard entries. In addition- by submitting reports via dragon Operations Division deputies are able to submit reports without the extra step of transcription by support staff. We are hoping to see the full realization from this improved efficiency in 2013.

**V. Recommended 2013 Budget Changes**

---

**The Dakota County Sheriff is not recommending any budget change items in 2013.**

# *County Attorney*

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Measures by Strategic Objective
- IV. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

To promote justice, public safety and effective government by prosecuting crime, protecting those in need, and representing Dakota County.

## **II. Description of Services Provided**

---

### **Criminal Prosecution**

Pursuant to Minn. Stat. §388.051, the County Attorney prosecutes all felony crimes committed by adults within Dakota County. Additionally, the County Attorney has the statutory duty to prosecute gross misdemeanor and misdemeanor crimes committed in the unincorporated area of Dakota County, as well as other specific gross misdemeanor offenses concerning child abuse and tax evasion. Pursuant to Minn. Stat. Ch. 260B, the County Attorney is authorized to prosecute juvenile offenders for delinquent acts and petty and status offenses. This includes authority to seek adult or extended juvenile jurisdiction prosecution in appropriate cases. Prosecution includes all steps from charging through appeals.

Referrals to the County Attorney's Office are made by municipal law enforcement agencies in Dakota County, the Dakota County Sheriff's Office, the Dakota County Drug Task Force, the Minnesota State Patrol and, occasionally, by other state or federal agencies. To support these agencies' criminal investigatory duties, the County Attorney's Office provides to them training in developments in the criminal law and the constitutional rights of suspects and defendants, legal advice regarding investigative strategies, and review and/or drafting of search warrants and other documents.

Once a matter is referred to the County Attorney's Office, the County Attorney has exclusive authority to charge, turn down, or divert the matter. Cases that are charged are prepared for trial. The prosecutor seeks to hold the defendants accountable for their criminal conduct, and, in doing so, must meet all of the requirements imposed by the Court, the rules of criminal/juvenile procedure, and the Minnesota Rules of Professional Conduct. If a case is turned down, the prosecutor notifies the appropriate parties of the decision. If a case is diverted from prosecution, the County Attorney's Office monitors the defendant's compliance with the accountability program to which the offender was diverted.

Pursuant to Minn. Stat. Ch. 611A, the County Attorney's Office provides information and services to victims of crimes committed by adults and by juveniles. By law, crime victims are entitled to information from the prosecutor regarding their statutory rights as crime victims.

Many victims also are given information about their case as it progresses from charging through plea negotiations, final disposition, and appeal.

Pursuant to Minn. Stat. §611.271, the County Attorney's Office must provide at no cost to the public defender copies of police reports, photographs, grand jury transcripts, audiotapes, videotapes, etc. Private defense attorneys for non-indigent defendants are charged fees for these copies.

Pursuant to Minn. Stat. §253B.185, the County Attorney is obligated to review cases of high-risk sex offenders released or to be released from prison, as referred by the State Commissioner of Corrections. The County Attorney must evaluate whether legal and factual bases exist to support initiation of a civil commitment proceeding for commitment as a sexually dangerous person or person with a sexual psychopathic personality. If legal and factual bases are present, a petition is filed to seek commitment and protect the public safety.

### **Protection of Vulnerable Persons**

Pursuant to Minn. Stat. Ch. 260C, the County Attorney has authority to bring appropriate petitions to protect children from abuse and neglect, and to terminate parental rights. Pursuant to Minn. Stat. Ch. 253B, the County Attorney may initiate commitment petitions against individuals who are mentally ill, chemically dependent, or mentally retarded, and who pose a danger to themselves or others. Pursuant to Minn. Stat. §626.557, the County Attorney is authorized to seek court intervention to protect a vulnerable adult from abuse, neglect and exploitation.

Cases involving vulnerable persons are usually referred to the County Attorney's Office from the County's Social Services Department. To support this department, the County Attorney's Office provides advice on the investigation and preparation of cases for referral. Where the County Attorney's Office determines that court intervention is needed and warranted under the law, this Office prepares the necessary court documents and prosecutes the case.

### **Legal Services to Dakota County**

Pursuant to Minn. Stat. §388.051, the County Attorney's Office has the duty to provide opinions and advice to the County Board, other elected and appointed county officials, the County Administrator and his staff, and the Soil and Water Conservation District. Pursuant to joint powers agreements between Dakota County and the Dakota Communications Center and between Dakota County MELSA (Metropolitan Library Service Agency), the County Attorney provides legal advice to the Dakota Communications Center and MELSA so that they may implement their programs effectively and consistent with law. Legal advice must be timely, accurate, consistent and effective.

Providing legal advice includes the drafting of various documents for County departments. These include contracts, joint powers agreements, ordinances, resolutions, legislation, and the like. Effective drafting results in documents that accomplish intended results, protect County interests, meet legal requirements, and enhance program effectiveness.

The County Attorney also is obligated by law to represent the County in all cases where the County is a party. The County Attorney represents the County in matters coming within the jurisdiction of the federal bankruptcy court, federal and state district courts (defense of contract, tort and statutory claims, condemnation); state tax court (defense of tax petitions); probate court (collections matters); state criminal court (enforcement of county ordinances); family court (child support and paternity matters); and various administrative forums (economic assistance and licensure appeals). Effective representation requires adequate preparation and compliance with all judicial and administrative rules.



Civil legal services are provided chiefly on a departmental basis, i.e., attorneys providing these services are assigned to serve specific departments and are required to track time spent serving each department.

Pursuant to Minn. Stat. §609.5313, the County Attorney has authority to commence actions to forfeit certain property held in connection with or associated with certain criminal activities, including drug crimes, prostitution, illegal gambling and other offenses. Forfeiture occurs apart from the criminal prosecution, and the proceeds are distributed 70% to law enforcement agencies, 20% to this Office, and 10% to the State.

Pursuant to Minn. Stat. Chs. 256 and 257, among others, the County Attorney's Office establishes and enforces child support orders and establishes paternity where needed as a prerequisite to child support. Paternity cases are pursued in court until an alleged father is either established as the legal father or is excluded by genetic testing. The County Attorney's Child Support Enforcement Division is located at the Northern Service Center in West St. Paul across the hall from the County's Child Support Unit and the child support magistrate courtroom.

### **Accountability Programs (Pre-trial Diversion)**

Pretrial diversion from criminal prosecution to an Accountability Program, overseen by this Office, is available to certain adult and juvenile offenders. Generally, diversion offers an offender the opportunity to be held accountable for unlawful conduct without the entry of conviction and the establishment of a criminal record and to develop the capacity to change their behavior, thereby avoiding future offenses. The County Attorney has established the following accountability programs:

#### **Youth Accountability Programs**

- first-time juvenile misdemeanor/gross misdemeanor/felony property offenders;
- first and second-time juvenile alcohol/marijuana offenders (Level I and Level II programs)
- first-time juvenile offenders accused of fifth-degree assault or disorderly conduct or traffic violations (Peer Court or Restorative Justice); and
- juvenile firesetter intervention program.

#### **Adult Community Accountability Programs**

- first-time adult property offenders

Offenders who meet program eligibility criteria and who desire to participate are required to pay a program fee (or perform community work service as an equivalent), to disclose to law enforcement the details of the offense, to make full restitution during the period of accountability, and for felony and gross misdemeanor offenses, to perform some community work service. Participants are monitored for compliance with program requirements. Successful completion of all conditions avoids prosecution for the offense. If the participant fails to comply, the diverted offense is prosecuted.

Peer Court is a joint program among Dakota County Juvenile Court, Dakota County Community Corrections, and this Office. Peer Court provides an alternative approach to juvenile court in which a jury of peers recommends to the Peer Court District Court Judge sanctions as an alternative sentence.

The Level I and II alcohol and marijuana accountability programs are alternatives to court for juveniles who are apprehended for a first or second time for possession or consumption of alcohol or possession of marijuana. The programs are designed to provide youth training and education in cognitive skills to help reduce the risk of continued use of alcohol or marijuana.

The County Attorney's Office implements a juvenile firesetter intervention educational program, pursuant to direction of the state fire marshal under Minn. Stat. §299F.059. This program serves youth who have been referred as in need of preventive education regarding firesetting, but who have not been cited by law enforcement in connection with a specific incident. It also serves as an accountability program for some first-time fire-related offenders.

### **Truancy**

Diversion from Chapter 260C child protection proceedings is available to certain truants referred to this office by school districts. First time referrals are always diverted; some second time referrals are also diverted. The goal of the program is to improve school attendance, and this Office works with the School Success Program of Social Services and Community Corrections Departments to achieve this goal. If attendance does not improve or if the family declines to cooperate, a truant may become the subject of a CHIPS petition. Under Minnesota law, a CHIPS petition may not be filed until the 7th unexcused absence. This program constitutes an early intervention that will prevent habitual truancy.

### **Problem-Solving Courts**

The County Attorney's Office participates in several problem solving court intervention programs in conjunction with the County's Community Corrections and Social Services Departments, the District Court and First District Public Defender's Office. These problem solving courts include an Adult Drug Court, a Juvenile Drug Court, and a Family Dependency Treatment Court. These problem-solving court programs are designed to address offender's accountability through a more pro-active treatment focused intervention aimed at addressing underlying chemical dependency or mental health issues, while maintaining protection of the public safety.

### **Victim/Witness Program**

This statutorily mandated program provides assistance and support to victims and witnesses of crime. Services are provided chiefly, but not exclusively, to victims of crimes prosecuted by this Office. Community education regarding victims' rights, needs and services is provided by the program manager to citizen groups, agency staff and criminal justice professionals.

Crime victims receive the following:

- **Information:** crime victims' rights (by letter, telephone contact or in-person); referrals to community-based services and county departments; referrals to Minnesota Reparations Board; progress of their case (by letter, phone contact or in-person); and explanation of the adult and criminal justice systems.
- **Service:** supportive listening; grant-funded emergency funds for out-of-pocket costs resulting from the crime related to court attendance, repair or replacement of necessary property, home security needs, towing and impound fees, and emergency moving expenses; accompaniment to meetings with prosecutors and to court proceedings;

assistance filing restitution and reparation claims;  
liaison with law enforcement and criminal justice agencies;  
assistance filing civil judgments for restitution;  
crisis response;  
assistance preparing victim impact statements;  
assistance exercising statutory rights;  
applications for restraining orders; and  
post-conviction assistance.

Crime witnesses receive:

- information about the case prosecution and the criminal justice system;
- subpoenas or letters requesting their testimony with directions to call in to verify receipt;
- preparation for their testimony;
- local transportation, if needed, and travel and accommodations for out-of-town witnesses; and
- assistance with paperwork to obtain witness fees and reimbursements.

Prosecutors are assisted by:

- locating missing witnesses;
- scheduling appointments with witnesses;
- cancelling and rescheduling witnesses as court status changes;
- general preparation of witnesses for testimony;
- attention to uncooperative witnesses to ensure their appearance at court;
- trial monitoring to escort witnesses to the courtroom when needed; and
- monitoring for compliance with witness sequestration orders.

### **Prevention Programs**

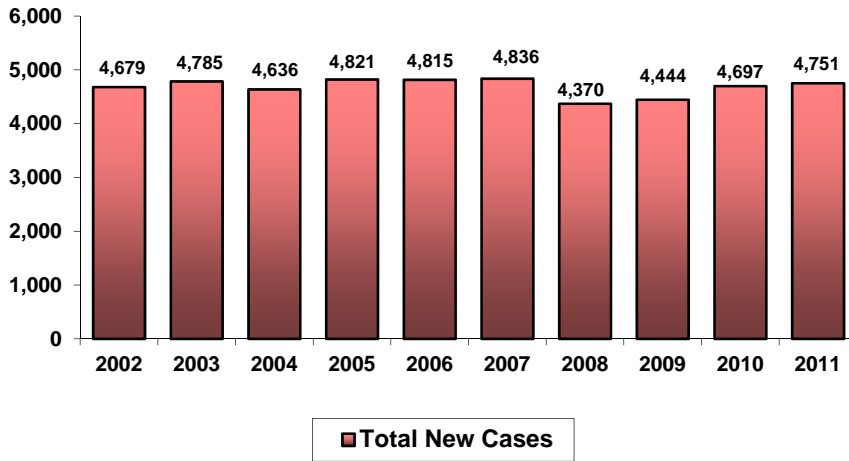
The Dakota County Attorney has been active in chemical abuse and violence prevention efforts throughout the County and has initiated various prevention programs within the County Attorney's Office. The County Attorney partners with other County Departments when possible and also with the Minnesota County Attorneys Association.

**III. 2011 Key Accomplishments and Measures by Strategic Objective**

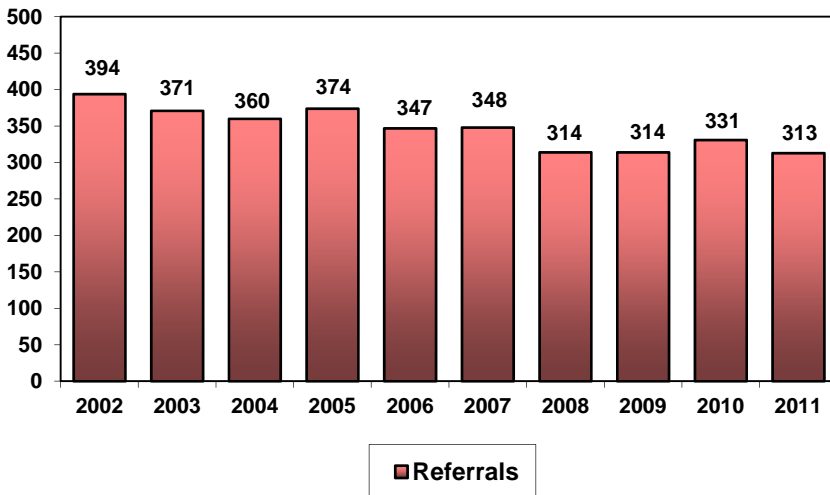
**Strategic Objective:** Safe, Healthy Citizens

Offenders are effectively prosecuted so that they may be held accountable to the community. The level of new adult criminal cases has remained relatively constant during the past several years.

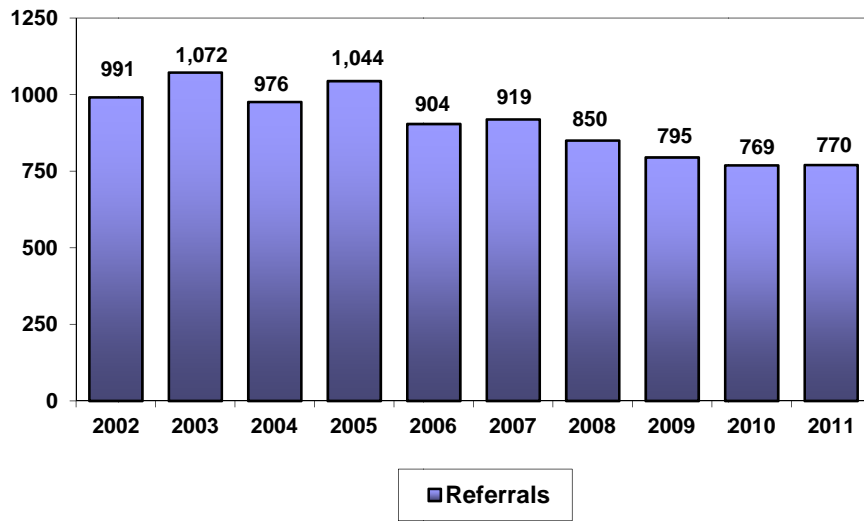
**Total New Cases (Adult Criminal)  
2002-2011 (Figure 1)**



**Number of Referrals  
Per Adult Prosecutor (Figure 2)  
2002-2011**

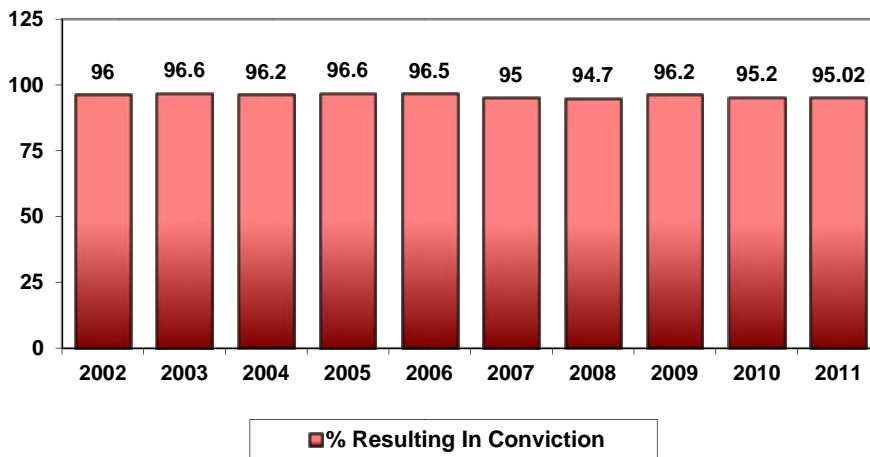


**Number of Scheduled Hearings  
Per Adult Prosecutor (Figure 3)  
2002-2011**



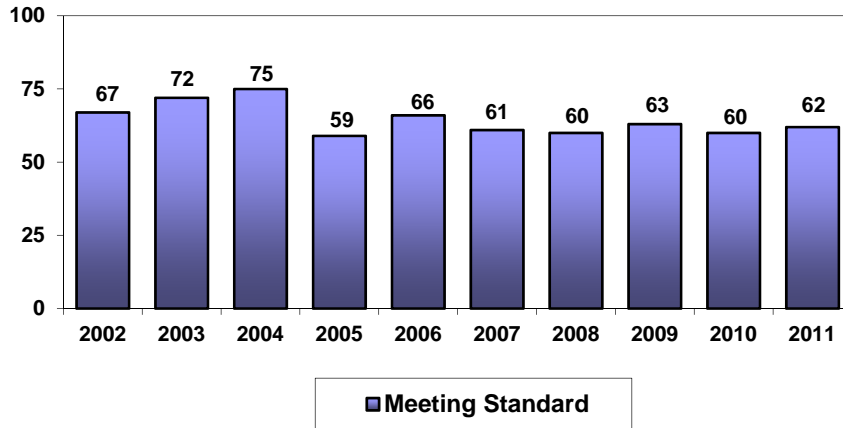
Guilty pleas and convictions reflect effective use of available evidence.

**% of Adult Criminal Cases with a  
Final Disposition Resulting in Conviction (Figure 4)  
2002-2011**



The percent of referrals, where the first response by the adult prosecutor (charge, turndown or referral for investigation) meets the office 30-day standard, was 60. Efforts are underway to increase this percentage, as timely prosecutor response maintains confidence in the criminal justice system by quickly linking punishment with crime.

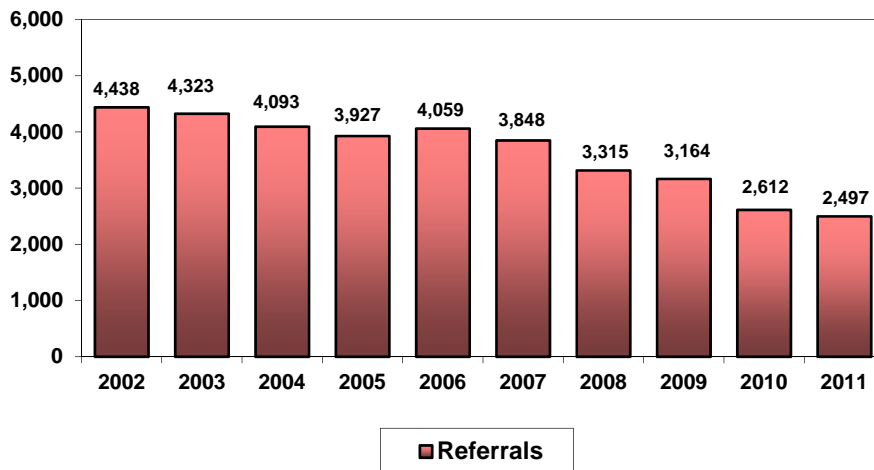
**% of Adult Criminal Referrals  
Where First Action Meets 30-Day Standard  
2002-2011 (Figure 5)**



In late 2012, the Criminal Division will be able to electronically file criminal complaints and other documents with the district court. In 2013, electronic filing of complaints will become mandatory. The Criminal Division is likely to file approximately 1,750 complaints in 2013. Staff will be challenged to learn how to comply with new district court requirements at the same time that they are adapting to the new County Attorney case management system. 2013 will be a transition year, when the efficiencies and benefits anticipated from eFiling will not be fully experienced by County Attorney staff.

Juvenile delinquency referrals continue to decline and some attorney resources previously directed to these cases have been redirected to adult criminal cases.

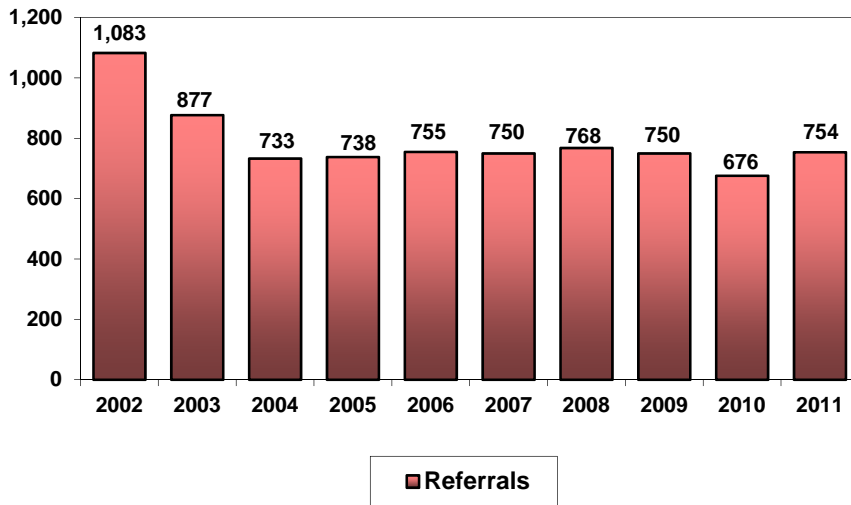
**Juvenile Delinquency Referrals  
2002-2011 (Figure 6)**



**Strategic Objective:** Safe, Healthy Citizens

Crime victims receive information and support that helps them understand and effectively participate in the criminal justice system.

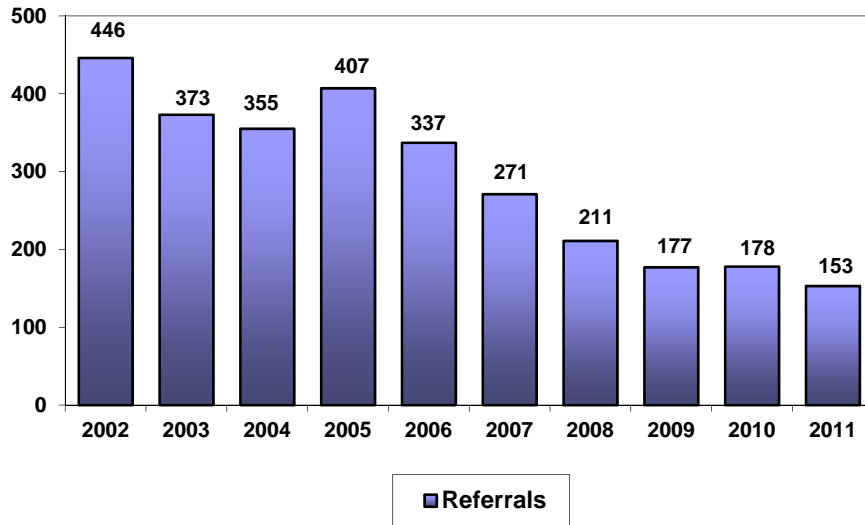
**Number of New Victims  
Served by Staff Assigned to Serving Victims  
2002-2011 (Figure 7)**



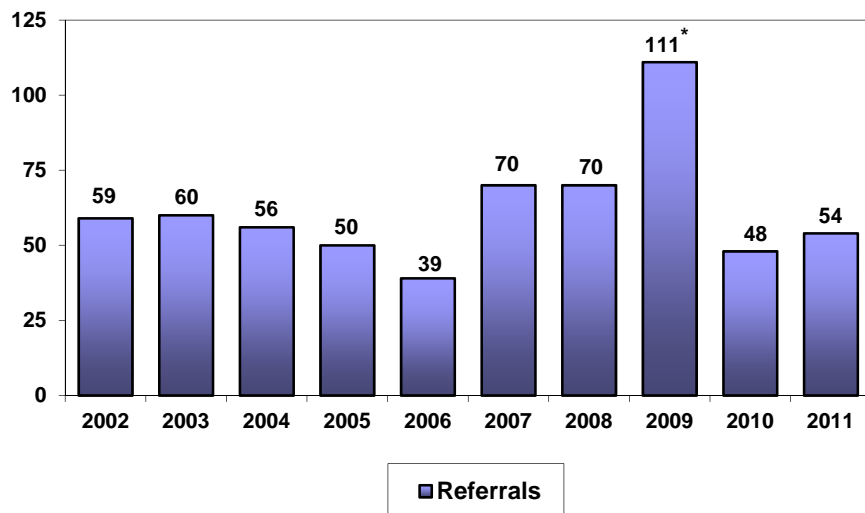
**Strategic Objective:** Safe, Healthy Citizens

Children and vulnerable adults receive protection and/or services by virtue of court order. These cases are now being handled within the enlarged Civil Division. The number of CHIPS (child in need of protection or services) is relatively unchanged from 2009. The number of vulnerable adult referrals is relatively low.

**CHIPS Referrals (Figure 8)  
2002-2011**



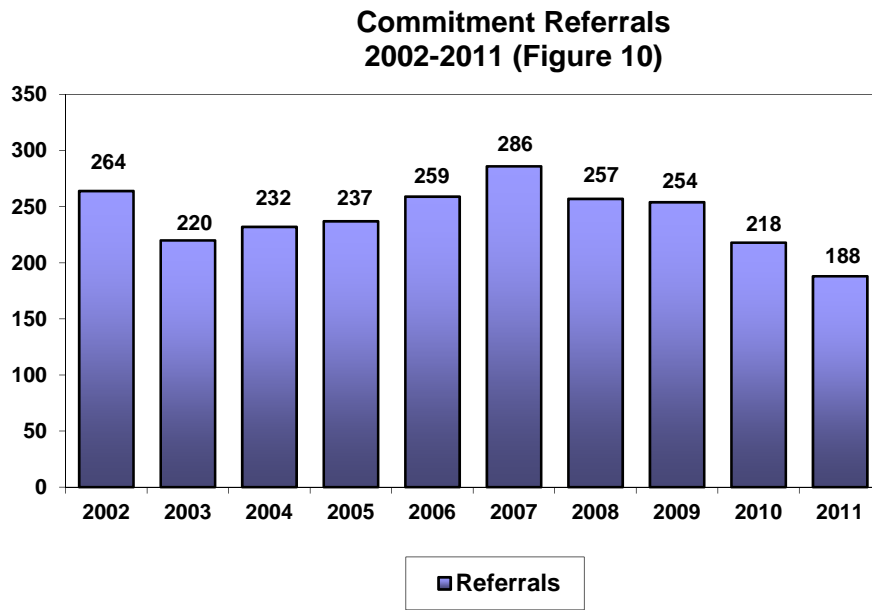
**Vulnerable Adult Referrals  
2002-2011 (Figure 9)**



\*2009 was an anomalous year where one of the professional guardians was removed and successor guardianships were established for all of the affected wards.



Commitment referrals are slightly lower.



Referrals of sexual predators continue in the single digits.

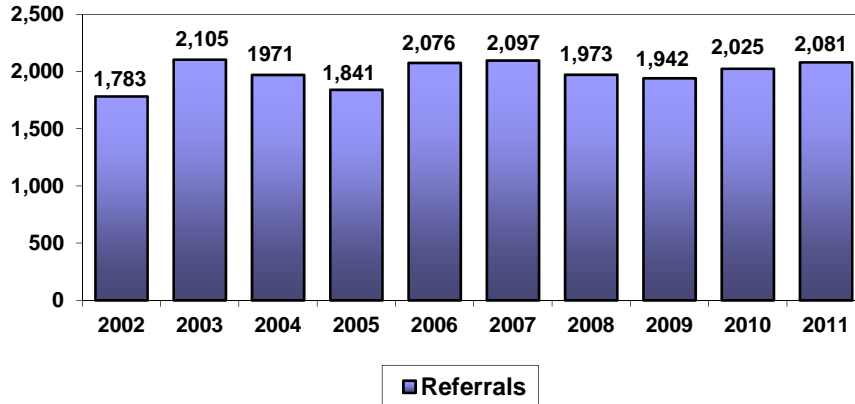
2004	17
2005	17
2006	16
2007	15
2008	9
2009	6
2010	8
2011	5
2012*	4

\*through October 8, 2012

**Strategic Objective:** Deliver the Right Services

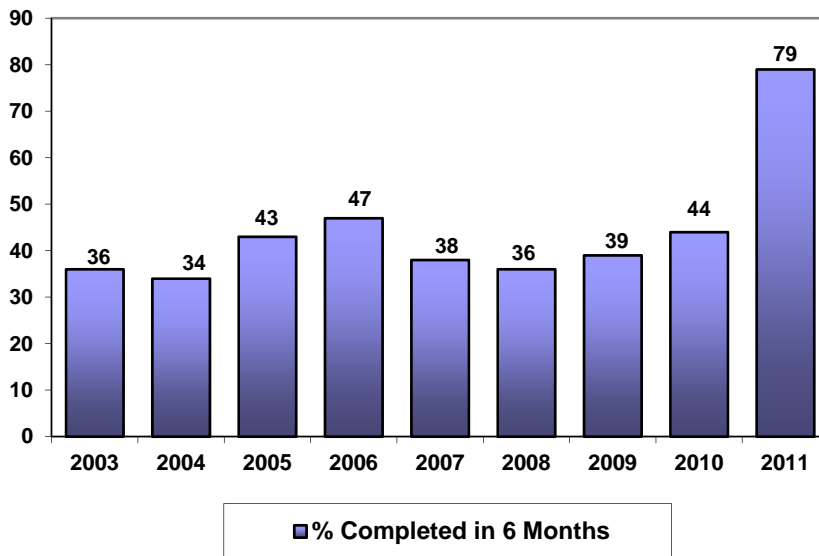
Children receive timely paternity establishment and child support by court action if necessary. Child support and paternity referrals have increased over the past three years.

**Child Support/Paternity Referrals  
2002-2011 (Figure 11)**

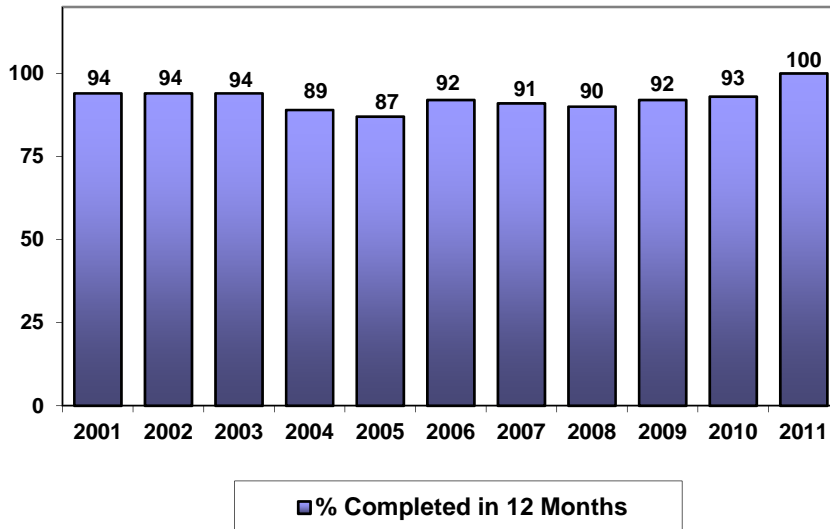


In 2010 through 2012, a process improvement project was implemented in which paternity case functions were consolidated into the County Attorney's Office (instead of being split between the County Attorney and Child Support Offices) and in which some legal secretarial functions were shifted from Child Support Officers to a legal secretary in the County Attorney's Office. Commencing in 2013, the project should be made permanent.

**% of Paternity Referrals  
Completed within 6 Months  
2003-2011 (Figure 12)**



**% of Paternity Referrals  
Completed within 12 Months  
2001-2011 Est. (Figure 13)**



A continuing challenge in the child support area has been implementation of the courts' early Neutral Evaluation (ENE) for family law cases (including child support) heard in Dakota County District Court. ENE promotes resolution of family law cases at an early stage by scheduling a meeting of all parties within two weeks of filing. Dakota County is a party to all IV-D child support cases, including those where the underlying action is a marriage dissolution. The main challenge is that the meetings occur on extremely short notice and are held in all three courthouses (JDC, NSC and WSC).

A challenge for 2013 will be implementation of eFiling in Dakota County family court. The Child Support Enforcement Division files several thousand pleadings in family court annually. Starting in December 2012, electronic filing will be available; some time during 2013, it will become mandatory for law offices public and private. eFiling will include not only the electronic submission of pleadings, but also the opening of district court files in the on-line Minnesota Courts Information System, currently performed by district court staff.

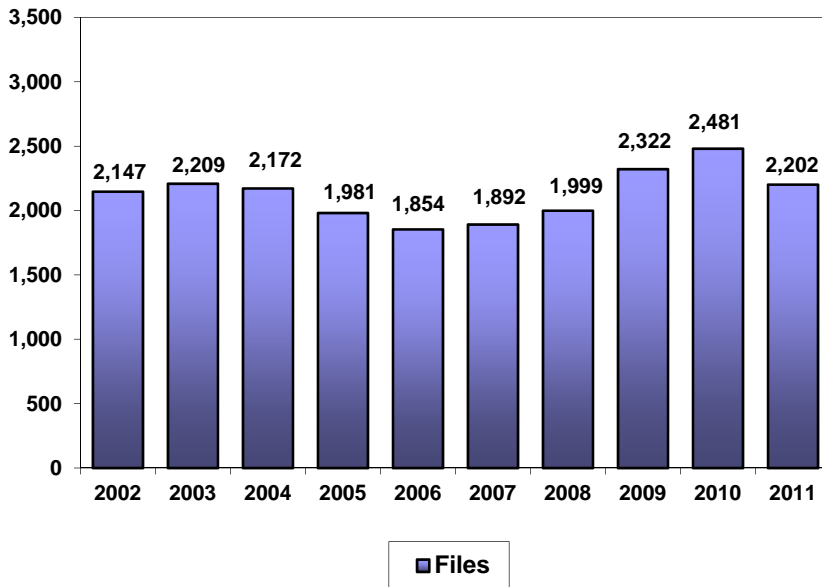
In 2013, the Child Support Enforcement Division and the Child Support IV-D Unit will continue to work with Information Technology to implement electronic data sharing between the two departments.

**Strategic Objective:** Efficient, Effective, Responsive Government

Legal advice to County officials and employees is timely, accurate, consistent and oriented to program implementation. Representation is effective.

The number of civil files opened annually has risen over the past four years.

**New Civil Files Opened  
2002-2011 (Figure 14)**



The increases are largely attributable to the rising number of tax petitions filed, the large volume of condemnation cases filed in 2009 and 2010, and a large volume of contracts (and other types of agreements).

Year	Tax Petitions Filed	Condemnation Parcels Added	Contract Files Opened
2007	164	25	626
2008	214	79	652
2009	451	100	657
2010	546	172	830
2011	532	7	722
2012	548	45*	466*

\*as of October 8, 2012

**IV. Recommended Budget Changes**

---

**Increase expense for case management system upgrade and support**

Implementation of the County Attorney’s new CIBERLaw case management system occurred in March 2012. Due to the large number of pending “bugs”, the County Attorney requires an enhanced maintenance contract with the case management vendor, CIBER, of \$100,000 each year for two years (2013 and 2014). After 2014, annual maintenance costs should decrease significantly to routine levels. In addition, as presented to the County Board on July 10, 2012, Dakota County will be required to make twelve equal monthly installment payments of \$5,000 toward upgrade of the servers hosting the CIBER case management system (\$60,000 total in 2013). The monthly payments are required by the contract with CIBER through January 2015.

Expense	\$160,000
Net impact (NCC)	\$160,000

# ***Risk Management***

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

To protect people, property, and resources from identifiable and controllable risk of loss.

## **II. Description of Services Provided**

---

There is an inherent "cost" or "risk of loss" associated with operating any organization. Risk Management identifies and evaluates organizational risks, develops and implements methods and programs that can reduce or eliminate such risks, and monitors programs to ensure they are effectively addressing the identified exposures.

Risk Management exists to provide direction, oversight, and support in the following areas:

- **OSHA compliance** – Ensure that County operations and facilities meet or exceed OSHA and related safety and health standards through policy development, enforcement and education.
- **Employee safety and health training** – Reduce the potential for injuries to County staff or the public, damage to County properties, vehicles or public properties through risk assessment, education and training programs.
- **Insurance and self-insurance administration** – Analyze, select, and monitor the most appropriate risk financing tools for funding the costs associated with incurred losses.
- **Contract risk management** – Collaborate with departmental contract management and legal staff to ensure that all County contracts are structured appropriately to protect the County's interests.
- **Claims management** – Manage all general liability, auto, property loss, and workers' compensation claims in a manner that reduces the overall cost of the claims to the County.
- **Risk assessment** – Monitor County operations, activities, and facilities to identify and manage risk exposures that may adversely affect the County's financial position.
- **Security** - Reduce the potential for personal injuries to County staff or the public by evaluating and recommending improvements in personal security at County facilities.
- **Homeland Security** – Plan, coordinate, administer, and monitor homeland security measures to facilitate organizational and regional efforts to protect against terroristic threats.
- **Continuity of Operations Planning (COOP)** - Establish and maintain a plan to prepare for and respond to potential risk exposures that could adversely affect the County's ability to continue providing essential services to customers.

### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

Please align your reporting of accomplishments with a goal and strategy in the 2012 countywide strategic plan, by choosing from drop-down menus. Where possible, please report on those measures that have been identified as part of the strategic plan implementation framework.

**Goal:** A great place to live

**Strategy:** Work together to stay safe.

Coordinate compliance activities for Federal Communications Commission narrow banding requirements prior to December 31, 2012. This includes completion of the narrow banding of outdoor warning sirens, fire service pagers and county owned radios equipment. The outdoor warning siren system and city owned sirens were narrow banded in the second quarter of 2012. The fire paging system and city owned fire service pagers were narrow banded during the month of August. The remaining County owned systems (Jail, Juvenile Service Center, Facilities Management and Emergency Response Teams) were all narrow banded prior to the FCC deadline.

**Goal:** A great place to live

**Strategy:** Work together to stay safe.

Facilitate a preparedness exercise involving multiple cities and County resources through the Dakota County Domestic Preparedness Committee. Examples include improvised explosive device response, severe weather response or emergency operations center activation.

On Saturday, June 16, 2012, approximately 200 emergency responders, evaluators and volunteers participated in a Disaster Drill in Hastings, MN. This exercise allowed police, fire, EMS and other emergency responders to coordinate resources in a large, rapidly escalating disaster. In this exercise, police scenarios included an officer rescue, a hostage situation as well as a SWAT team intervention. An EOC activation exercise was completed in the fourth quarter to familiarize staff with the facility and the new Emergency Operation Plan format.

**Goal:** A great place to live

**Strategy:** Work together to stay safe.

#### Homeland

**Goal:** County government that leads the way

**Strategy:** Be the best value in county government.

Estimated 800 MHz radio fees for 2012 are projected to not exceed \$300 per radio. Work with Motorola to extend the post warranty service agreement for the Dakota County Subsystem in the fourth quarter. Work with Motorola, MESB, SRB and MnDot Office of Electronic Communications to develop long range capital plan for the Dakota County Subsystem and the DCC. Subscriber fees remained less than the \$300 per radio for 2012. Budget estimates for 2013 were completed with assistance from the County's 800 MHz partners and annual subscriber fees for 2013 are estimated at \$280. A long range capital plan was also completed and incorporated into the capital equipment planning process for 2013.

**Goal:** A great place to live

**Strategy:** Work together to stay safe.

Dakota County has continued its record of excellent overall safety performance. The County has been recognized each year by being awarded the Governor's Workplace Safety Awards from the Minnesota Safety Council. This is also demonstrated by a comparison of OSHA Recordable accident rate data for counties in the metropolitan area. The OSHA Recordable Rate is the number of OSHA recordable injuries per 100 full time employees.

### IV. 2013 Anticipated Significant Plans and Issues

---

**Continuity of Operations Planning.** Coordinate an update of the COOP Plan documents by County departments. Conduct training for all COOP participants prior to a full scale functional exercise. Facilitate a functional exercise utilizing all members of the COOP Team.

**Emergency Preparedness.** Complete a review of Building Emergency Response Procedures and provide refresher training for all County staff. Work with staff in Public Health and city agencies to conduct a mass dispensing exercise as the countywide preparedness event for 2013.

**Homeland Security Grants.** Implement the spending plans for the 2010, 2011 and 2012 Urban Area Security Initiative Grants and close out these grants by December 31, 2013. Develop a strategy for ongoing funding of preparedness activities in light of reduced or eliminated Federal funding in 2014 and beyond. Continue to monitor the Federal budget cycle and provide information to the County's lobbyist's to gain legislative support for these programs consistent with County Board policy.

**800 MHz System.** 800 MHz staff will continue the planning process for capital equipment replacement of the Dakota County 800 MHz Radio System. Planning will be integrated the Metropolitan Emergency Services Board, MN DOT and the State Radio Board. In 2013, staff is planning \$157,000 in near term capital equipment replacements (Battery Backup Power and Test Equipment) from previously allocated 800 MHz CEP funds.

**Enterprise Risk Assessment.** Develop and conduct a risk assessment of county operations. Select operations for the application of risk management methods to reduce the potential liability exposure. Develop operational plans for risk reduction for implementation during 2014.



**V. Recommended 2013 Budget Changes**

---

Please identify in your description and justification for the budget change, how the change relates to alignment of your work with the strategic plan.

**Increase Work Comp TPA by \$3,868**

TPA contract includes fees for cost savings identified by a Preferred Provider Organization (PPO) review at 22% of realized savings. PPO fees are increasing. PPO review has identified increased annual savings of nearly \$18,000.

Expense	\$3,868
Revenue	0
Net impact (NCC)	\$3,868

**Decrease Property Insurance by \$19,291**

Three year average of insurance and claim costs has been reduced by \$19,291.

Expense	(\$19,291)
Revenue	0
Net impact (NCC)	(\$19,291)

**Increase Auto Insurance by \$11,089**

Three year average of insurance and claim costs has increased by \$10,864. Costs for motor vehicle record checks on County drivers has increased \$225.

Expense	\$11,089
Revenue	0
Net impact (NCC)	\$11,089

## 2013 Budget Development – Dakota County, Minnesota

### Increase Work Compensation Claims by \$54,577

Three year average of claim costs has increased by \$54,577. One fatality claim in 2010 has increased the average annual costs.

Expense	\$54,577
Revenue	0
Net impact (NCC)	\$54,577

### Increase General Liability Claims by \$81,123

Three year average of claim costs has increased by \$81,123. Two large claims have increased the average claim payouts (Kelly v. Napper and Billmeyer, et al. v. Dakota County)

Expense	\$81,123
Revenue	0
Net impact (NCC)	\$81,123

### Overall Risk Management budget change with recommended increases:

Decreases: (\$19,291)

Increases: \$150,657

Net impact (NCC): \$131,366

# ***Information Technology***

- |   |
|---|
| I. Mission Statement  |
| II. Description of Services Provided                            |
| III. 2012 Key Accomplishments and Alignment with Strategic Plan |
| IV. 2013 Anticipated Challenges                                 |
| V. 2013 Recommended Budget Changes                              |

## **I. Mission Statement**

---

The Dakota County Information Technology Department is the trusted partner for forward thinking technology that provides Dakota County Government with premier operational support while bringing new technology solutions to the Departments that meet their business needs.

I.T. strives to:

1. Be a provider of services that are valued by its customers,
2. Meet the technology needs of Dakota County government,
3. See and embrace change and take the initiative to innovate,
4. Develop solution-oriented and results-driven solutions to improve programs and services.

## **II. Description of Services Provided**

---

**We support I.T. Governance through our Enterprise Technology Committee (ETC):**

- The ETC aligns business and I.T. strategies countywide across divisions.
- I.T. project evaluation and prioritization.
- Approves I.T. projects and develops the annual project portfolio.
- Meets on a regular basis to review the project portfolio and manage changes.

**We provide development, maintenance, administration and support for:**

- 125 in-house developed client/server and web-based applications.
- 10 State of Minnesota and 17 third-party vendor applications.
- 30 EDMS modules containing over 11 million documents serving over 70 percent of County employees.

### We provide technical support for:

- The County's local and Wide Area Networks (WAN).
- More than 260 network and application servers and 20 physical servers using VmWare.
- Setup and maintenance of 2,300 personal computers (laptops and desktops),
- Network and desktop security.
- Software licensing, upgrades, and patches.
- Data storage, backup and recovery.

### We support two Data Centers and Operations for:

- Over 3,300 telephones (Avaya Aura VoIP system).
- 3 Gateways for the VoIP telephone system.
- 1,850 voice mail accounts and unified messaging (Call Pilot).
- Two Storage Area Networks (Dell Compellent & XioTech ISE with a combined capacity of 120 terabytes)
- 99.9 percent availability of the County's servers and networks
- Disaster recovery and continuity of operations plans for disasters and emergencies.
- Centralized technology help desk which averages 1,200 calls and service requests per month.

### **III. 2012 Key Accomplishments and Alignment with Strategic Plan**

---

Please align your reporting of accomplishments with a goal and strategy in the 2012 countywide strategic plan, by choosing from drop-down menus. Where possible, please report on those measures that have been identified as part of the strategic plan implementation framework.

**Goal:** County government that leads the way

**Strategy:** Evolve and engage using technology.

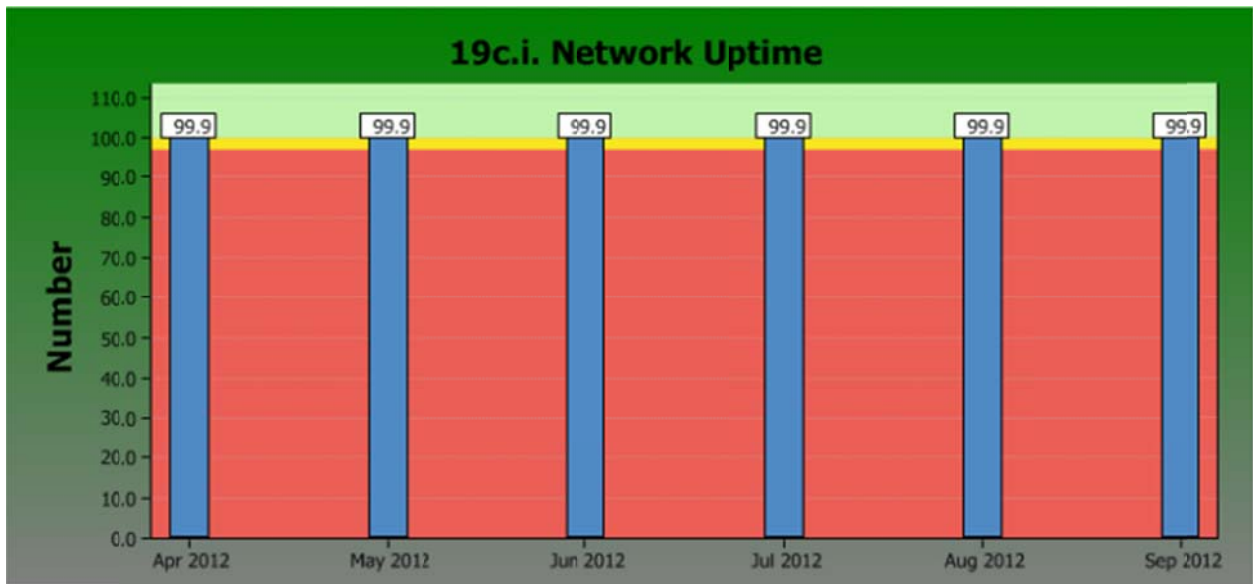
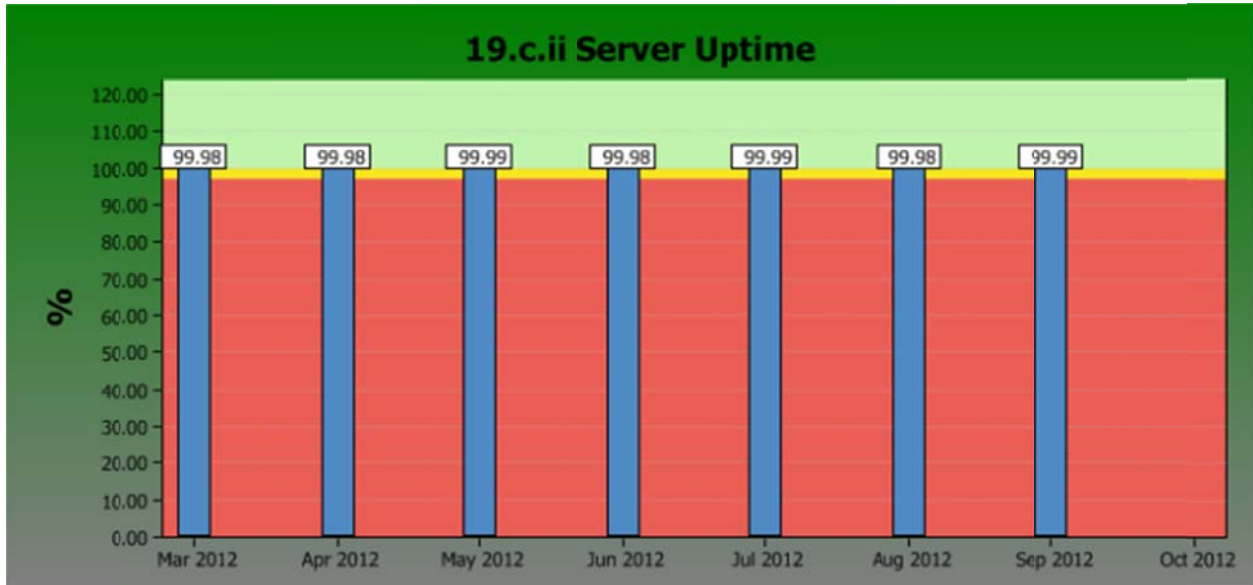
IT met their 2012 goals and objectives by delivering 95% of the milestones for the top 5 ETC projects. The top 5 projects included: REMS, ERP, Mainframe Elimination, Disaster Recovery and Public Health Information System Replacement. IT delivered 85% of the milestones for ETC projects number 6-9. The project milestones were measured by monitoring the progress of the 2012 detailed project plans. The top five ETC projects are on target to complete 100% of their milestones by December 31, 2012. Completed projects for 2012 are: ERP, REMS carryover, Mainframe Elimination, Electronic Health Record System for Correctional Health Selection, External Website Upgrade, Unified Communications, Virtual Desktop Infrastructure Phase I, Adults Services OnBase Implementation, Veteran Services Website, Fidler Torrens System, VoIP Telephone System, and Windows 7 upgrade.

## 2013 Budget Development – Dakota County, Minnesota

**Goal:** Good for business

**Strategy:** Evolve and engage using technology.

Mission critical server & network uptime statistics. The server and network uptimes met their 99.9% uptime goals for 2012.

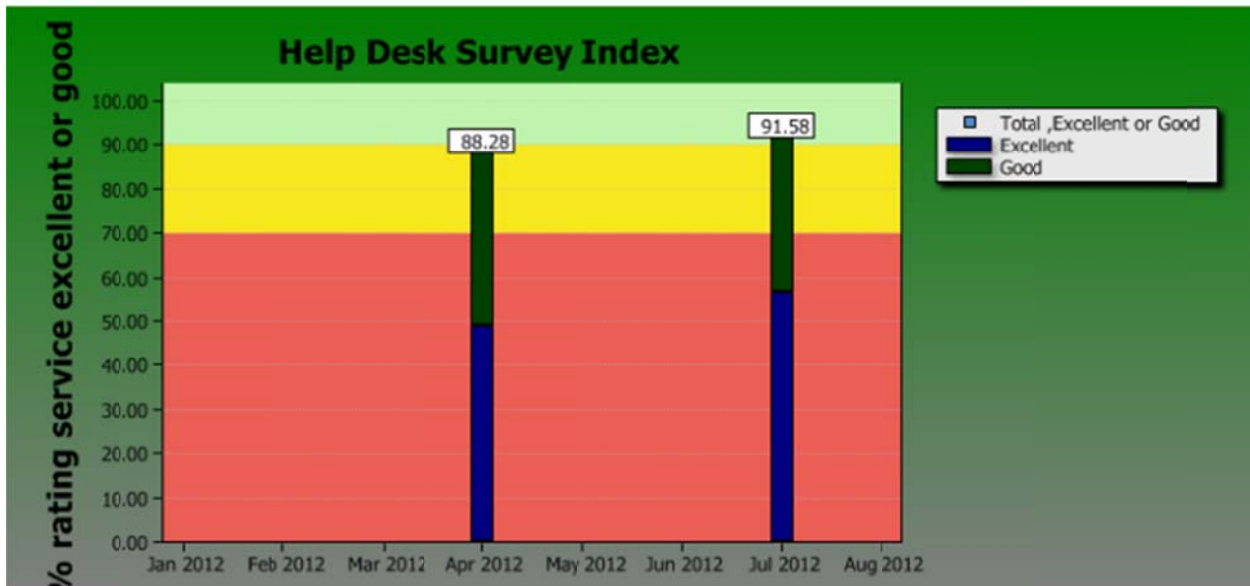
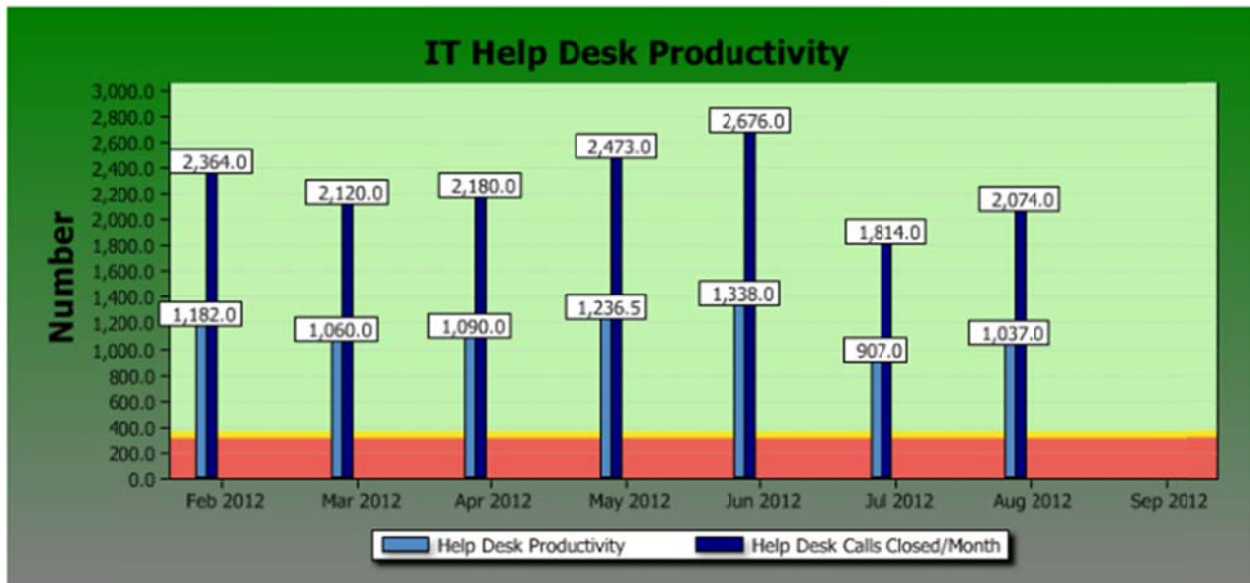


## 2013 Budget Development – Dakota County, Minnesota

**Goal:** Good for business

**Strategy:** Evolve and engage using technology.

The help desk incidents and service requests tickets met their percentage goals for completion within our SLA's with our business units. The Help Desk Customer Service survey only met 88.8% of its 90% user satisfaction goal in April 2012. The drop in customer satisfaction is attributed to the large number of tickets that were received when the new ERP system was implemented in January 2012.



**Goal:** County government that leads the way

**Strategy:** Collaborate to enhance the business climate.

Metro Counties Fiber Interconnect. 8 metro counties (Anoka, Carver, Dakota, Hennepin, Olmsted, Ramsey, Scott, and Washington) and the State MN.IT services have collaborated to connect the metro counties with a 1gb fiber ring. This fiber interconnect is the foundation for future collaborations between the metro counties as outlined in the 2011 Memo of Understanding between the metro County Administrators.

### IV. 2013 Anticipated Challenges

---

**Disaster Recovery-** Implementing the ability to recovery data and systems within Dakota County's Recovery Time Objectives (RTO) and Recovery Point Objectives (RPO) using automated tools is essential. The Site Recovery Manager (SRM) software that will be implemented in 2013 will provide the capability to test our recovery scenarios with Risk Management on a regular basis to ensure that we are ready to respond to an incident or threat. The software also documents the IT disaster recovery procedures and keeps them updated as the server environment changes. There will be challenges coordinating the necessary testing with the business so that normal operations are not impacted.

**Enterprise Technology Committee Project Portfolio (ETC) staffing-** The 2013 ETC project portfolio has 28 projects. The resource calculations for the ETC portfolio indicate that IT will be at capacity highlighting the importance of proper prioritization as we complete the 2013 portfolio.

**Datacenter Assessments--** IT will be engaging a vendor to do an assessment of our two datacenters to determine if we should invest in our on-site facilities to increase protection with additional redundancy, or look for offsite datacenter space that already has redundant power, UPS, Chillers, fire suppressant, and physical security controls. We will be engaging facilities to help with the assessment. Of note is that moving a datacenter is a major operation that will need 9-12 months of planning before any equipment or networks can be moved.

**V. Recommended 2013 Budget Changes**

---

**Increase Network Software Maintenance by \$52,499**

Maintenance for additional VMware host servers.

Expense	\$52,499
Revenue	
Net impact (NCC)	\$52,499

**Decrease Mainframe costs by \$299,011.**

The following software maintenance is no longer needed for the remainder of the year due to the mainframe elimination: Computer Associates Datacom Unipac; IBM CICS & Z/OS; Listcat, Comparex, Zeke, Bluezone, IPCP software; GEAC maintenance, Offsite data storage, Disaster Recovery, EDP supplies, other maintenance.

Expense	(\$299,011)
Revenue	
Net impact (NCC)	(\$299,011)

**Annual Equipment Allocation \$650,000.**

Annual CEP Allocation to be used for Data Capacity, Upgrade and Renewal, Enhance QA & test environment, network hardware, increase data storage, measurement and management tools, application services, wireless, data backup, virtual desktop (phase2), advanced unified communications features and Disaster recovery carryover, Software Release Subscription. Networking and data storage components, Application Development Tools, Upgrades and New

Expense	\$650,000
Revenue	
Net impact (NCC)	\$650,000



# ***Financial Services***

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Challenges
- V. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

To serve Dakota County by promoting a strong financial condition through sound financial policies, insightful fiscal analysis, and efficient accounting practices.

## **II. Description of Services Provided**

---

Dakota County centralizes its support functions rather than providing them within each department. Financial Services, Information Technology, Employee Relations, Office of Planning and Analysis, and Operations Management are the County support departments. Financial Services' two main functions are accounting services and financial analysis. Accounting services include: payroll, payables, receivables, grant and other reporting, transaction recording and creation of the annual financial statement. Financial analysis includes providing fiscal forecasts, leading the budget development process, analyzing financial data, developing fiscal policies and plans, and producing the annual plan and budget document.

The payables section is responsible for making payments for goods and services that have been purchased by the County. Departments provide the payables section with the vendor invoices and a transmittal form authorizing payment and identifying the budget accounts to be charged. The section audits the bills prior to payment and insures that they are properly coded prior to payment. Daily payments to vendors are made and reconciled.

The payroll section handles distribution of payroll funds, as well as payroll deductions. Timekeeping records are reviewed for accuracy to ensure appropriate payment to County staff. Additionally, payroll personnel assist in setting up direct deposit and the payment of benefits to both existing and former staff who are eligible to receive them.

The Financial Services receivables section works directly with the Community Services departments in monitoring State, Federal, and other payers' policies to assure the billing, collection, and the receipt of revenues are accurate and completed in a timely fashion. This section also assists in the collection process for NSF checks received by the County, as well as funds owed the County for property damage.

Data reflecting the output of the accounting services is available in the appendix.

## 2013 Budget Development – Dakota County, Minnesota

The Financial Services analysis staff meets regularly with each County department to review their financial status, identify potential budget variances, provide fiscal advice, and identify and resolve any fiscal issues. A summarization of the results appears in the department and Countywide navigational scorecards. An additional outcome of these meetings is an opportunity to gain insight into our customers' financial and operational issues and concerns. Departments also gain an opportunity to learn more about the County's fiscal systems and to become better consumers of our services.

The cash management section is responsible for the deposit and investment of public funds in compliance with MN Statute 118A and the County investment policy.

The financial analysis staff participates in the annual budget preparation by assisting departments in identifying budget needs and implementing budget-creation criteria in allocating funds. As part of the budget and analysis function, staff monitors the interrelationship between the monthly projections, budget compliance, and budget preparation. Involvement in multiple aspects of each department's finances allows the staff to assist departments in grant applications and reporting. The financial analysis staff also performs a number of other tasks such as the publication of the County's Comprehensive Annual Financial Report (CAFR), Capital Improvement Plan and the Annual Plan and Budget.

Because most of the department's work is focused on internal county operations, the direct beneficiaries of Financial Services' efforts are the County Board, the County Administrator, County staff and County clients. County citizens and taxpayers are indirect beneficiaries of Financial Services' efforts.

---

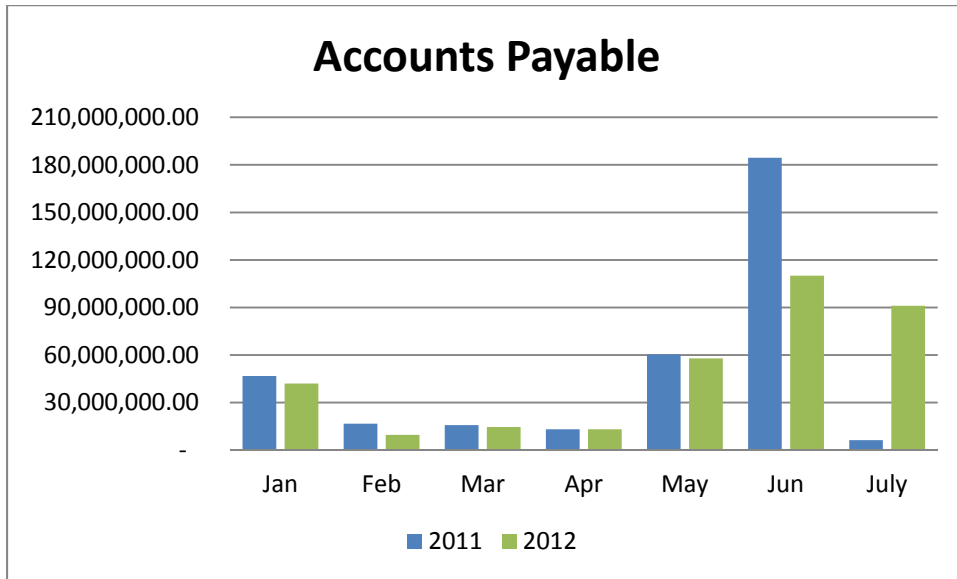
### **III. 2012 Key Accomplishments and Alignment with Strategic Plan**

**Goal:** Good for business

**Strategy:** Be the best value in county government.

Provide high-quality transaction processing. Department staff has continued to meet demand for payroll and AP financial transactions (client and vendor) while devoting significant time and effort to the implementation of the new county financial system known as IFAS. In 2012, payrolls have been completed with no significant delays or errors in payroll functions from previous years. AP transactions volumes are on pace with 2011 numbers (see chart).

## 2013 Budget Development – Dakota County, Minnesota

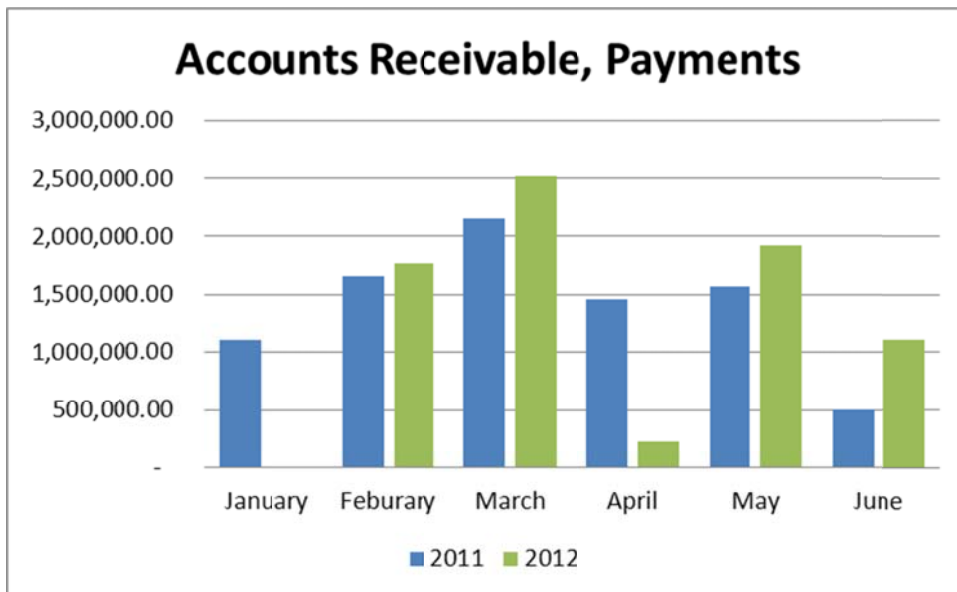
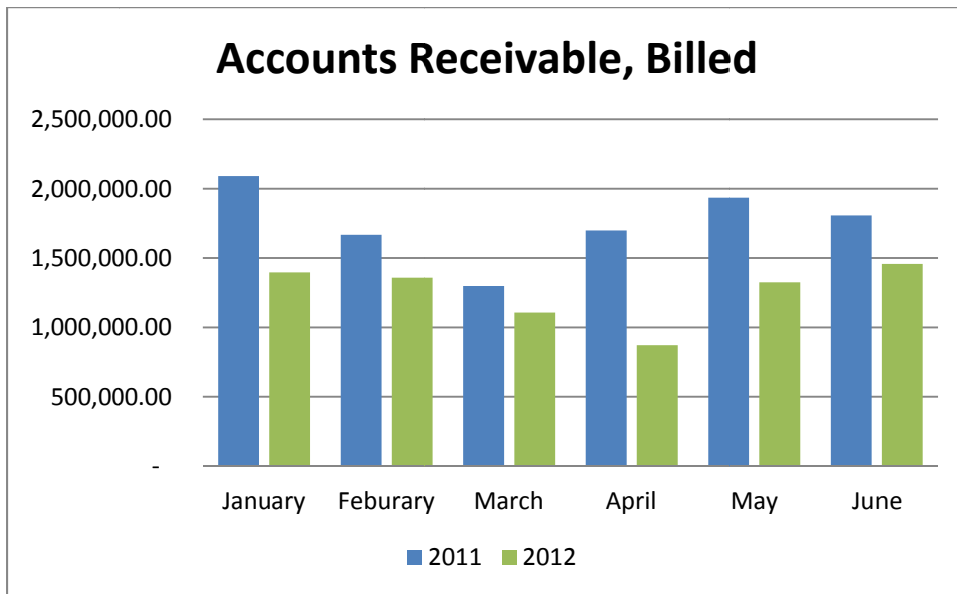


**Goal:** County government that leads the way

**Strategy:** Evolve and engage using technology.

Accounts Receivable continues collection efforts during a rewrite of the medical billing system and integration of collection billings into IFAS. Due to the mainframe elimination, a new and improved medical billing system, developed by the County, was implemented on January 1, 2012. This new system is being evaluated by several metro area counties as a potential alternative to their own current billing systems.

## 2013 Budget Development – Dakota County, Minnesota



#### **IV. 2013 Anticipated Challenges**

---

- Continue to enhance reporting and analytical capabilities in IFAS and promote those enhancements to County departments. Report development in IFAS will continue to be a major focus for Finance in 2013. Finance will also continue to work with IT and ER to develop training for departments on all IFAS modules.
  
- Support continued high quality financial management by the County in the face of continuing uncertainty about the economy and the state and federal budget and policy environments. A major emphasis in 2013 will be to make greater use of the new financial reporting and analysis tools available to managers across the County with the implementation of IFAS and continued development of management reports.
  
- Purchasing continues to evaluate past and future contracts to ensure each meets County policy and applicable state/federal regulations. The department will continue to expand the number of contracted vendors from whom county staff can make purchases online (via 'direct buy' and 'online ordering' arrangements through IFAS) to ensure the best combination of product quality and pricing.

#### **V. Recommended 2013 Budget Changes**

---

None

# *Office of Planning and Analysis*

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

Bridging today and tomorrow with planning and analysis to improve residents' lives and their government.

## **II. Description of Services Provided**

---

The Office of Planning and Analysis (OPA) provides three primary categories of service: land use and long-range planning; research, data analysis, and program evaluation; and performance measurement and continuous improvement.

- **Land-use and long-range planning.** OPA tracks current land use across the County and anticipates changes to transportation, parks, trails, open space, development, and other land uses to meet the needs of citizens. Long range studies and plans are prepared and coordinated with other agencies.
- **Research, policy analysis, and program evaluation.** OPA gathers and analyzes information on a variety of topics in order to provide context and support informed decision-making countywide. For example, OPA facilitates a biennial residential survey to inform County leaders on important issues and trends among the public.
- **Performance measurement and continuous improvement.** OPA facilitates organizational strategy and performance measure development and implementation, ensuring alignment with other countywide functions such as budget development and links to continuous improvement efforts that fulfill strategy and influence performance outcomes.

### **Statutory Authorities:**

Minnesota Statutes, Chapter 373, 375, and 394

### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

Please align your reporting of accomplishments with a goal and strategy in the 2012 countywide strategic plan, by choosing from drop-down menus. Where possible, please report on those measures that have been identified as part of the strategic plan implementation framework.

**Goal:** County government that leads the way

**Strategy:** Tell our story.

OPA is leading efforts to renew and systematize countywide strategic planning, performance measurement, and continuous improvement. Outcomes in 2012 include: 1) the completion of the countywide strategic plan and development of progress measures for the plan; 2) the initiation of measure and improve, an internal group to monitor performance on key countywide measures and steer continuous improvement efforts; 3) the revitalization of tools to help us better track our performance, by upgrading, cleaning, and training staff on the countywide performance software; and 4) facilitation of County participation in the Council on Local Results and Innovation state standard measures program, which tracks ten common performance measures among participating counties.

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services.

The Office of Planning and Analysis will deliver outcomes on approximately sixty projects to its customers. These projects, in the form of long-range plans, process analyses, program evaluations, and research and data analysis all assist the County in delivering the highest quality services to its residents. Newly completed plans, such as the County's Solid Waste Master Plan, will be used to reduce impacts to the environment while making recycling and better waste management options more convenient to residents and businesses.

**Goal:** A great place to live

**Strategy:** Protect and connect precious places.

Through a combination of grants and local partnerships, OPA has led several greenway efforts that will save the County millions of dollars in trail construction and land protection for greenways:

- Completed greenway master plans for the Vermillion Highlands and Rosemount Greenways
- Began greenway master plans for the Rich Valley and Lake Marion Greenways
- Received 7 grants totaling more than \$10 million to advance greenways and multi-modal transportation including federal TE construction grants, scenic byway grants, and a grant from the state's legacy funds for trailhead and cultural interpretation along the Mississippi River Regional Trail
- Conducted a feasibility study along the middle creek of the Vermillion River for to improve water quality and establish a trail alignment
- Provided work direction and coordination for County greenways managed by cities along the Vermillion River (Hastings), Minnesota River (Burnsville), North Creek (Farmington),

and Rosemount Greenway (Rosemount).

#### **IV. 2013 Anticipated Significant Plans and Issues**

---

Organizational performance initiatives: 1) monitor performance on strategic plan measures and align with budget documents, annual board priorities, and department or division work plans; 2) develop, implement, and monitor a process improvement portfolio; and 3) report performance to the public, in collaboration with Communications.

Research and analysis: OPA will facilitate the biennial survey of county residents, to be administered in February with results in spring of 2013.

Long-range planning: 1) two greenway plans will be completed in 2013, allowing the County to receive funding from the Metropolitan Council to build trails, protect land, and improve water quality in these corridors; 2) prepare Federal transportation grant applications to seek funding for trails within County-wide greenways and fill high priority trail gaps identified in our new Transportation Plan; 3) facilitate public participation and stakeholder input for an innovative watershed-wide TMDL plan for the entire Vermillion River watershed, funded by the MPCA. 4) Complete the Lebanon Hills Mater Plan and the Parks Outdoor Education Plan. 5) New program development to meet outcomes and targets identified in the Solid Waste Master Plan.

#### **V. Recommended 2013 Budget Changes**

---

Please identify in your description and justification for the budget change, how the change relates to alignment of your work with the strategic plan.

None recommended.

[Click here to enter a description and justification for this change.](#)



# CJIIN

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Challenges
- V. 2013 Recommended Budget Changes

## I. Mission Statement

---

To provide information technology solutions and services to criminal justice agencies focusing on integration of criminal justice information.

## II. Description of Services Provided

---

The ***Criminal Justice Information Integration Network (CJIIN)*** program implements the County's plan for criminal justice information integration. Working in partnership with the County Attorney and Sheriff, Community Corrections, District Court, and nine law enforcement agencies in the County, CJIIN has accomplished the following through implementation of applications to promote information sharing, business re-engineering, and information integration.

- **eBriefing**, the automation of roll call information that can be shared by all law enforcement agencies.
- **eForms**, the consolidation, automation, and re-engineering of forms used by law enforcement to allow officers to enter information once and move that information electronically through the criminal justice system.
- **Scheduling**, the automation of paper scheduling, providing for complex patterns, multiple work teams, requests for changes to schedules submitted and approved online, view only access from home and various user friendly reports.
- **Integration Hub solutions**, include the integration of criminal justice systems and information, linking the following key systems and agencies: Dakota Communication Center (DCC), law enforcement, Sheriff's Office, County Attorney's Office, Community Corrections, Courts and external law enforcement agencies throughout Minnesota.
- **Search**, an application that gives law enforcement personnel the ability to search local and state databases for driver, vehicle, prisoner, warrant, probation, hot file, Orders for Protection/Orders for Harassment, arrest information and court information. In 2012 Search is significantly upgraded and information access will increase greatly in the 4<sup>th</sup> quarter with the addition of Ramsey County Jail records, St Paul Police records, and eight State criminal justice databases.
- **RAI** (Risk Assessment Instrument) for the **Juvenile Diversion Alternatives Initiative** (JDAI) assists Community Corrections in assessing juveniles for placement in secure

confinement, diversion or release. The RAI tool through CJIIN automatically accesses records in various criminal justice databases to help “score” each individual. Manual work looking up records in various systems that took hours previously is now reduced to seconds, creating efficiencies and improving accuracy for Community Corrections. Work for the JDAI also includes the creation of a long-term repository of data, populated by the RAI tool, and a reporting feature used to monitor results for the JDAI.

- **Records Management System Support** for the **Dakota County Law Enforcement Agencies (DCLEA)** joint powers agreement.

### III. 2012 Key Accomplishments and Alignment with Strategic Plan

Please align your reporting of accomplishments with a goal and strategy in the 2012 countywide strategic plan, by choosing from drop-down menus. Where possible, please report on those measures that have been identified as part of the strategic plan implementation framework.

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services.

CJIIN delivers cost effective solutions through service innovation. CJIIN integration efforts for those agencies using the ProPhoenix records management system, resulted in many police agencies moving from being weeks to months behind in police reports record entry to being up-to-date in entry. Additional integration efforts resulted in:

- The **automation of driver record information sent to the Courts** with citations, moving the cities away from a print/fax/mail process to an electronic pass of this information.
- The County Attorney’s Office (CAO) **CiberLaw case management system integration with police incident data and documents** into CiberLaw, eliminating manual entry of this information by the CAO staff.
- Integration of **CJIIN Scheduling with the County’s new IFAS system** also resulted in savings **for both the Sheriff’s Office and Financial Services**.

In order to improve communications and training, CJIIN developed and issued its **first newsletter** and initiated a **new Training Committee**. The **agency home tab** is also resulting in better communication for the agencies by putting all policies and procedures on the CJIIN home page for each agency. In particular, this option is used by the MAAG group to assist with critical incident planning and making information available during a crisis on squad car laptops. When agencies need changes quickly, CJIIN responds; in July, when law enforcement found that they would need changes to a forfeiture form by August 1<sup>st</sup>, CJIIN developed, tested and deployed a new form in three weeks.

**Goal:** A great place to live

**Strategy:** Work together to stay safe.

## 2013 Budget Development – Dakota County, Minnesota

CJIIN continues to expand its partnership and collaborations with a wide variety of criminal justice and state agencies. CJIIN expanded to Shakopee, Savage, Rogers and will expand to St Louis County and Metro Transit if the 4<sup>th</sup> quarter of 2012. CJIIN now supports over 50 agencies and 3,000 users. In addition, more agencies are now using more CJIIN systems and features such as expansion to CJIIN Scheduling for Steel County Sheriff's Office and the Anoka County Sheriff's Office. Work with State agencies, particularly the BCA, continues to focus on accessing more information to enhance sharing and integration efforts; implementation of access to the State's Integrated Search Services is scheduled for Fall 2012 as well as access to Ramsey Jail and St Paul PD records. Inquiries from agencies such as Olmsted County, the State Department of Human Services, St Louis Park PD continue. Dakota County Law Enforcement Agencies (DCLEA) have begun to implement ProPhoenix's Citizen Services Program (CSP) that allows for citizens to submit online petty crimes as well as getting access to crime mapping.

**Goal:** County government that leads the way

**Strategy:** Evolve and engage using technology.

CJIIN continues to deliver cutting edge technology to deliver the right services while improving business processes for criminal justice agencies. Our recent efforts have focused on the following:

- New Search application provides a new user interface that is far more intuitive, is faster, and easier to interpret results from one search of multiple databases. Results are sortable, can be merged together, and can be shared with other CJIIN users. Users can now search by case, person, and address. More databases will be added in the coming months (Ramsey County jail information, St Paul PD records, and State Integrated Search Services (ISS)) that will make this an even more powerful tool for criminal justice agencies. In the future, the results of the search can be customized to support the time consuming and tedious work done by Sheriff's Office staff to do background checks for gun permits, by probation officers for pre-sentence investigations and bail evaluations.
- In partnership with the State BCA, CJIIN will be the first agency to attempt to access BCA's Integrated Search Services (includes eight separate state databases ranging from Court information to Driver and Vehicle Services information). Combined with the new CJIIN Search application, this will be a significant improvement in being able to access more information through one portal.
- The CJIIN Case Transfer System is being upgraded to expand into more case management functions. Initial reaction to the proto type has been positive and will result in improved ability to route and integrate documents between criminal justice partners.
- Upgrading to BizTalk 2010, which runs our criminal justice integration hub, is a major undertaking and crucial to our continued use of the best technology available to meet our user's needs. This will be substantially completed in October 2012.
- CJIIN has received funding from the State to integrate eForms, Police Records and the County Attorney's Office CiberLaw to eCharging. This work will begin in July 2012 and continue into the 4<sup>th</sup> quarter. The result will be the elimination of manual entry of information by city attorneys for charging and will return information back to police agencies on the results of court action.

## 2013 Budget Development – Dakota County, Minnesota

- The Sheriff's Office currently handles 25-30 warrants each day that need to be entered into Police Central, Inc. (PCI). CJIIN will be working with the State Courts MNCIS system to integrate information into the Sheriff's Office Warrant system, automating manual entry of this information. In addition, CJIIN will work to automate the "packing" of the warrant – the process of searching databases for additional important information that is included in the warrant to give law enforcement the most information possible prior to issuing the warrant. This work will result in significant savings for the Sheriff's Office and improve the underlying information attached to a warrant.
- The St Louis County Sheriff's Office leads a 7 county criminal justice collaborative in the Northeastern MN that includes 27 different law enforcement agencies. They have joined CJIIN to use eBriefing and then to expand to using eForms. This project will begin with the St Louis County Sheriff's Office, and if successful, will expand throughout their collaborative. It will include the integration of eForms data into their current records management system. Discussions are ongoing with St Louis County to share their records information with other CJIIN users as well.
- The St Paul Police Department and the Ramsey County Sheriff's Office have both agreed to share their records information with law enforcement CJIIN users. This work continues into the 3rd and 4th quarter of 2012 but will be a significant development to more fully share information throughout the metro area.
- Better coordination with IT on projects. CJIIN's review of IT projects in the criminal justice area resulted in shifting the Sheriff's Office Warrants project and Jail Reports to CJIIN, freeing up IT resources other projects, particularly IFAS reporting needs.

### IV. 2013 Anticipated Challenges

---

**Space:** CJIIN staff lack adequate space to perform their functions of customer support, maintenance and development of applications. This remains from 2012 and previous years. Four staff and consultants throughout the year are currently in a space designed for three. The CJIIN project leader is located away from the developers leading to inefficiency in handling support calls and project management. Current CJIIN space does not meet BCA security requirements. CJIIN space was first raised as a significant issue in 2008 and was listed in the 2012 budget as a significant issue.

**Technical Infrastructure:** Technical infrastructure remains a concern. Improvements have been made to the technical infrastructure in IT, however, CJIIN continues to experience several major downtime events in the past year that brought all CJIIN systems down for more than one hour. This impacts 50 agencies and 3,000 users; which resulted in staff putting in significant after hours support as well as follow up actions to clean up data, re-push data for integration services, etc.

## 2013 Budget Development – Dakota County, Minnesota

**Compensation:** IT personnel are in high demand and difficult to recruit to the government sector, as evident by the high rates currently being charged by the private IT consulting firms, and the struggles other government agencies are having in recruiting and retaining IT talent. Experienced and highly competent technical staff is in demand based on our difficulty in finding professional consultants. Providing adequate compensation and space for current staff is crucial for retaining highly technical and customer focused excellence.

**Future CJIIN Direction:** CJIIN continues to grow outside of Dakota County, as well as expanding our work scope, as demonstrated by the successful implementation of a new Records Management System (RMS) for eight Dakota agencies under the Dakota County Law Enforcement Agencies (DCLEA) Joint Powers Agreement.

In 2012, Eagan and Lakeville left the CJIIN partnership. Although Rosemount indicated last Fall that they would reduce their participation in CJIIN, they returned to use both eForms and integration services in January after implementation issues with the Motorola RMS through LOGIS resulted in a rollback to the previous systems. External fees revenue was used to partially offset the loss of funds from the departure of Eagan and Lakeville. However, additional agencies were added in 2012 which included: Shakopee, Savage, Rogers, and St Louis County, and Metro Transit (anticipated implementation in late summer/early Fall 2012). Other external agencies are adding more CJIIN applications as well (Steele and Anoka County Sheriff's Offices use of scheduling). The DCLEA JPA may create opportunities for the future governance of the entire CJIIN effort.

## **V. Recommended 2013 Budget Changes**

---

In 2013, fees for Dakota County agencies that remain full CJIN partners will not be increased. CJIN fees will be assessed for the Drug Task Force and the Dakota Communications Center. Conversations with the Courts for a CJIN contribution will be initiated by the County Administrator. CJIN external revenue continues to grow.

### **No budget change requests for 2013**

[Click here to enter a description and justification for this change.](#)

# ***Physical Development/Administration***

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

We are a team dedicated to public service. We strive to understand our customers' current and future needs to provide safe and efficient transportation, enjoyable parks and natural areas, clean, safe and energy-efficient buildings and fleet, accurate land survey and geographic information along with ensuring the protection and enhancement of our environment. We work to make Dakota County a great place to live and work.

## **II. Description of Services Provided**

---

The Physical Development Division includes the following departments: Transportation, Operations Management (OM), Water Resources, Environmental Management, and a Division Services workgroup that consists of the Office of Geographic Information Systems (GIS), and the Administrative Coordinating Services (ACS) team.

The Transportation Department includes the Roads and Transit workgroups, and the County Surveyor's Office. The mission statement of the Transportation Section is, "Providing safe and efficient multi-modal transportation and survey services that are responsive to the needs of Dakota County."

The OM Department includes the Facilities, Fleet and Parks workgroups. The mission statement of OM is to plan, design, construct, and maintain County facilities, parks, vehicles, and equipment in order to meet user needs.

The Water Resources Department includes the Water Resources and Land Conservation workgroups, oversight of the Byllesby Dam, and staff support for the Vermillion River Watershed Joint Powers Organization.

The Division is responsible for administering the Vermillion River Watershed Joint Powers Organization in Dakota County. Dakota and Scott counties have formed a joint powers organization to develop policies, programs, and projects that will protect and preserve the water resources in the Vermillion River Watershed.

## 2013 Budget Development – Dakota County, Minnesota

The Division acts as the liaison between the County and the Community Development Agency (CDA) and Soil and Water Conservation District (SWCD).

- The CDA's mission is to improve the lives of County residents through affordable housing and community development. The CDA administers over 30 different programs that serve communities and residents and manages over 1,800 units of affordable rental housing for working families and seniors.
- The SWCD is governed by an elected board of supervisors and provides technical, educational, and financial assistance to agricultural and urban land users and local governmental units in the management, conservation, and protection of soil and water resources.

### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

**Goal:** A great place to live

**Strategy:** Invest to stay strong.

#### ***Delivered the Capital Improvement Program (CIP)***

Includes [2012 Board Priorities #3 Byllesby Dam and #10 CSAH 5 & TH 13]

- **Parks:** added 8 miles of regional trail (MRRT Central, Pine Bend and South St. Paul), constructed Thompson County Park Shelter, west trailhead at Lebanon Hills Regional Park, and phase II improvements at the Lebanon Hills Visitor Center.
- **Land Conservation:** protected 1,880 acres of natural areas and farmland.
- **Byllesby Dam:** Completed 90% design of the dam spillway upgrade.
- **Vermillion River:** completed 115 capital improvement projects in 14 communities from 2009-2012.
- **Facilities:** managed 60 active capital projects including initial work on the Inver Glen and Farmington Libraries, Judicial Center Renovation, multiple fall protection projects, high priority energy improvement projects, and facility repair and upkeep improvements.
- **Transportation:** Substantially completed Cedar Avenue BRT Bus Shoulders (Apple Valley and Lakeville), CSAH 70 pavement replacement (Lakeville), 14 miles of pavement preservation projects (various locations), completed CSAH 28 intersection improvements (Eagan), completed design, continued right-of-way acquisition, and awarded construction contract for the Trunk Highway 13 & CSAH 5 interchange (Burnsville).
- **Transit:** advanced non-bus shoulder work for a 2013 launch of Metro Red Line service on Cedar Avenue, and began Robert St. Alternatives Analysis.



## 2013 Budget Development – Dakota County, Minnesota

**Goal:** County government that leads the way

**Strategy:** Be the best value in county government.

Leveraged \$40 million dollars of external funds to deliver services and capital projects.

**Goal:** A great place to live

**Strategy:** Plan well for the next generation.

***Developed plans for future services and capital projects:***

Includes [2012 Board Priorities #1 Whitetail Woods Regional Park and #13 Parks Master Plans]

- *Dakota County Solid Waste Master Plan*
- *Whitetail Woods Regional Park Master Plan, Vermillion Highlands Regional Greenway Master Plan, Rosemount Regional Greenway Master Plan and Regulatory Sign Plan.*  
[Board Priorities 1 & 13]
- *Dakota County 2030 Transportation Plan*

**Goal:** A clean, green place

**Strategy:** Protect and connect precious places.

- Enhanced recreation opportunities and protected natural resources by acquiring 3 park inholdings totaling 75 acres, and secured 8 miles of regional greenway ROW.
- Protected 1,880 acres of natural areas and farmland.

**Goal:** A clean, green place

**Strategy:** Ensure a clean, plentiful water supply.

Developed and began implementing a comprehensive, long-term approach to protecting and restoring 50-foot vegetative buffers along all river, streams and undeveloped lakeshore.

**Goal:** A clean, green place

**Strategy:** Create less waste and manage it well.

Increased participation at The Recycling Zone 20% over 2011 levels, resulting in the following projections for volume of waste collected (over 2011):

- pounds of sharps increased by over 40%
- pesticides and herbicides increased by 37%
- miscellaneous wastes, (e.g. adhesives, epoxy, corrosive materials) increased by 40%

## 2013 Budget Development – Dakota County, Minnesota

**Goal:** A clean, green place

**Strategy:** Create less waste and manage it well.

- Negotiated Host Fees agreements for the period of 2013-2017 with four companies: BFI (Pine Bend Sanitary Landfill), Waste Management (Burnsville Sanitary Landfill and Dem Con Landfill), Frattalone Demolition Landfill, SKB (demolition landfill and Industrial Waste landfill)

**Goal:** A clean, green place

**Strategy:** Keep an eye on energy.

- County buildings continue to outperform similar buildings nationally, experiencing a 1.2% decrease in electrical consumption from 2010 to 2011.
- Dakota County's 2011 building operation and maintenance cost was \$5.05 per sq. ft. or 22.6% lower than typical office space in the Minneapolis suburban market area.

**Goal:** County government that leads the way

**Strategy:** Be the best value in county government.

Reorganized Division management structure:

- Operations Management: integrated Parks with Facilities and Fleet workgroups.
- Water Resources Department: incorporated the Land Conservation program.
- Created a PD Assistant Director position to oversee administrative functions and cross-organizational initiatives.
- Initiated Phase II of the Maintenance Study.

### IV. 2013 Anticipated Significant Plans and Issues

---

#### *Deliver the Capital Improvement Program*

- **Parks:** phase I of Whitetail Woods Regional Park, MRRT Trailhead in Heritage Village Park, MRRT- Rosemount segment and park system acquisitions and enhancements.
- **Land Conservation:** protection of natural areas and farmland, including 50-ft vegetative buffers in shoreland areas.
- **Byllesby Dam:** begin construction of Byllesby Dam spillway upgrade.
- **Facilities:** begin construction projects at Inver Glen and Farmington Libraries and Judicial Center.
- **Transportation:** Begin construction of CSAH 5 & TH 13 interchange project.
- **Transit:** Support launch of Metro Red Line on Cedar Avenue, complete Robert Street Alternative Analysis.

## 2013 Budget Development – Dakota County, Minnesota

### ***Deliver the best value in government***

- Leverage external funding sources, including pursuit of EPA grants for brownfields work, Counties Transit Improvement Board (CTIB) funds for Cedar Avenue Stage II, and multiple sources of federal and state funds to advance projects and services.
- Offset increasing costs effectively: Salt, petroleum/steel for fleet, facility energy use, etc.
- Implement findings of Phase II of the Maintenance Study.

### ***Develop and implement contemporary plans***

- Complete three greenway master plans (Lake Marion, Rich Valley and Eagan), and updates of the Lebanon Hills Regional Park master plan and the Outdoor Education Plan
- Implement the Solid Waste Master Plan and Transportation 2030 Plan, both adopted in 2012

### ***Advance and/or update business-critical partnerships***

- Execute new 5-year JPA with SWCD
- Execute a new Household Hazardous Waste facility contract
- Advance the Greenway Collaborative

## **V. Recommended 2013 Budget Changes**

---

***Create a B-23 .50 FTE in PD Administration from the current vacant B-31 .35 FTE position.***

This position would be a member of the Administrative Coordinating Services (ACS) unit.

Expense	38,068
Revenue	38,068
Net impact (NCC)	0

# Office of GIS

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## I. Mission Statement

---

To provide geographically based information to citizens, other governmental units, and County staff, leading to better decision-making and facilitating land transfers in Dakota County.

## II. Description of Services Provided

---

The Dakota County Geographic Information System (GIS) was developed to increase the productivity of County staff; to respond to growth-related problems by better maintaining, graphically displaying, and integrating geographic and related data; and to provide the public with efficient access to geographic information. The demand for GIS services continues to grow as more public agencies at all levels of government realize the value it provides as an investment for planning, designing and managing public assets. The public demand for geographic information is also increasing as citizens become increasingly aware of how location is related to many aspects of their lives. With increasing use of the Internet and increasingly sophisticated computer usage, citizens expect government agencies to provide access to information through map interfaces on their websites. Citizens also expect that government agencies are integrating GIS into their business processes.

## III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

**Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services.

### ***Internal Services***

Provided over 4,000 hours of direct services to other county departments, a large portion of which is in the Physical Development Division. This represents 40% of GIS staff resources serving 42 county departments and business units, helping them capitalize on the benefits of GIS analysis and maps. Services were also provided to 4 cities under the ongoing GIS services cost-sharing agreement with those cities.

***Redistricting***

Assisted Property Records and Taxation with 2012 Redistricting by acquiring data from the U.S. Census Bureau, providing technical assistance to cities and townships, resolving census boundary issues with the Secretary of State's Office, and developing maps for county commissioner redistricting plans.

**Goal:** A great place to live

**Strategy:** Evolve and engage using technology.

***DCGIS***

Implemented a major upgrade to the Interactive GIS Map, DCGIS, used by County staff, city staff, and the general public. Deployment was a significant focus of 2012, requiring additional outreach and training to help users of the current application transition to the upgraded version.

***LiDAR Elevation Data***

Acquired in 2011, received and processed in 2012, and made available in several forms to county and city staff. This data is a more accurate replacement for prior elevation data, allowing generation of 1 foot elevation contours (vs. previous 2 foot contours) and will allow it to be used for better flood analysis and other engineering and design plans. This acquisition was made possible through collaboration with all 11 major cities, several departments in Physical Development, and the Minnesota Department of Natural Resources distributing the cost and greatly reducing county costs. However, this also impacts our ability to generate revenue from the sale of elevation data, since the State is making it freely available.

***Address Database***

Led the development of an agreement with all Dakota County cities to collaboratively build and maintain a database of all addresses in the County. The need to do this was identified late in 2011. The primary driver for this was the implementation of a new emergency dispatch system, but this database will have numerous additional benefits. This collaborative approach is endorsed by MetroGIS and the Metro Emergency Services Board and serves as a model for other counties.

**Goal:** A great place to live

**Strategy:** Work together to stay safe.

Office of GIS received a \$50,000 grant late in 2011 from the Pipeline and Hazardous Materials Safety Administration to improve the mapping of major transmission pipelines in Dakota County. This project was completed using survey technicians in the Surveyor's Office and GIS staff. This improved the location of pipelines from several hundred feet to less than ten feet which provides for improved risk analysis and improved emergency preparedness and response.

#### **IV. 2013 Anticipated Significant Plans and Issues**

---

##### ***GIS Enterprise Fund***

This fund has been in operation for over 15 years, and is managed by Dakota County; all eleven major cities and Dakota Electric Association are stakeholders. The fund receives revenue from the sale of GIS maps and data and is used to update the GIS basemap. The volume of new construction has decreased in recent years, resulting in decreased revenue from the sale of GIS maps and data. The ability to generate revenue in this way is further impacted by cost-sharing partnerships with outside agencies. Similar issues are occurring on a national level and GIS data distribution policies are being reconsidered widely. This work will began in 2012 and will continue into 2013 to develop recommendations for updates to GIS data licensing and distribution policies to better position Dakota County for the future.

##### ***Aerial Photography***

Assess the interest on the part of county departments and major cities in acquiring high resolution orthophotography in 2013 or 2014. Similar aerial photography was acquired in 2010 and the general plan was to acquire updates every three years.

##### ***ArcGIS Online***

Evaluate the costs and benefits of using the new cloud-based subscription service from ESRI, the County's GIS software vendor. This is a major development by ESRI and adjusting the County's GIS strategy to use it may provide long-term cost-saving benefits. Entry-level costs of \$2500 for initial evaluation can be paid from existing software maintenance budget through other savings.

#### **V. Recommended 2013 Budget Changes**

---

None.

# ***Transportation***

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

The Transportation Department is dedicated to planning, constructing and maintaining a safe and efficient transportation system for Dakota County.

## **II. Description of Services Provided**

---

### ***Great Place To Live:***

- Prepare and manage the five-year Capital Improvement Program (CIP), which balances highway system needs, local, regional, and state issues, environmental and cultural resources, intermodal opportunities, and limited financial resources.
- Develop transitway corridors to enhance mobility and transportation options for transportation system users.
- Perform routine and emergency repairs of highways to maintain quality and user safety.
- Perform snow and ice removal operations to provide safe winter driving conditions.
- Design, install, and maintain traffic signals, signs and pavement markings to provide clear, effective, and appropriate messages to road users.
- Perform regular grading and re-graveling of County gravel roads to maintain ride quality and road life.
- Work with transit providers to promote convenient and efficient transit facilities and services for county citizens.

### ***Clean And Green Place:***

- Assess environmental and social impacts of proposed transportation construction projects and incorporating opportunities for avoidance, minimization, and mitigation of project-related impacts.
- Incorporate effective environmental mitigation efforts such as wetland replacement and erosion control measures into construction projects and maintenance activities.
- Provide for safe storage, use, and disposal of materials such as salt, chemicals and fuel.

## 2013 Budget Development – Dakota County, Minnesota

- Incorporate the use of recycled materials, such as pavement reclamation, into transportation projects.
- Continue efforts to minimize snow and ice chemical use and evaluate use of new materials.
- Manage an Adopt-a-Highway program to work with citizens to improve highway appearance

### ***Good For Business:***

- Expand transit and multi-modal options to meet growing and changing transportation demands.
- Plan, design, and construct transportation improvement projects to enhance the movement of people and goods.
- Deliver transportation construction projects in a timely manner by completing surveys, preparing plans and specifications, and managing consultant work to supplement staff.
- Schedule and administer construction contracts to minimize disruptions to the public.
- Coordinate transportation improvement with development to minimize overall infrastructure costs.

### ***County Government That Leads The Way:***

- Complete jurisdictional transfers to ensure roadways are under jurisdiction of the most appropriate and efficient jurisdiction.
- Facilitate economically efficient purchase of materials with local governments through joint purchasing agreements.
- Create partnerships with local governments, Mn/DOT, and other agencies to assist in the delivery of highway projects and efficient operation and maintenance of the transportation system.
- Manage highway access and transportation right of way through permitting, platting and planning studies to maximize safety and operation of County highways.
- Maximize traffic flow efficiency through review and evaluation of signal timing, including coordination and interconnection of signals.
- Utilize advanced technology for activities such as roadway design, permitting, surveying and contract management to maximize efficiency.
- Participate in selected training events and conferences to improve our ability to safely and efficiently deliver our products and services.
- Employ summer seasonal employees to meet increased service demand and train potential permanent employees.
- Develop ways to cross train employees for a variety of tasks to maximize skills and address seasonal peaks of transportation services.



### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

#### TRANSPORTATION

**Goal:** A great place to live

**Strategy:** Invest to stay strong.

#### ***Delivered Capital Improvement Program (CIP) Projects***

In 2012, the Transportation Department completed the following CIP Projects to improve the county transportation system:

- Substantial completion of Cedar Avenue BRT Bus Shoulders (Apple Valley and Lakeville)
- CSAH 70 pavement replacement (Lakeville)
- 14 miles of pavement preservation projects (various county locations)
- Completed CSAH 28 intersection improvements (Eagan)
- Completed design, continued right-of-way acquisition, and awarded construction contract for the Trunk Highway 13 & CSAH 5 interchange (Burnsville) [Board Priority #10]

**Goal:** A great place to live

**Strategy:** Plan well for the next generation.

#### ***Transportation Plan Adoption***

The *Dakota County 2030 Transportation Plan* was completed and adopted by the County Board in 2012. The Plan provides the vision for the future transportation system, supports land use goals and objectives, and documents the County's transportation policies and strategies. The Plan identifies major transportation system investment needs and prioritizes these needs. The Plan was completed after the cities completed their Comprehensive Plans so the full needs of future growth in the County could be addressed.

Past versions of this plan primarily focused on the roadway system. To further acknowledge the importance and high priority of transit as an integral piece of the overall transportation system within the County and the region, transit plan elements were fully integrated into the overall Transportation Plan. The Plan also places a larger emphasis on the development of walking and biking as viable transportation modes within the County.

In addition to the need to support and plan for a multi-modal system, the Plan considers other major trends affecting transportation within the County, including the aging of our current transportation system, changing revenues, growth and congestion, the aging population, and the lack of principal arterials in the County. The Plan also includes a number of new and revised policies that help to maximize the value the public receives for transportation system investments. The Plan also identifies expected revenues together with planned investment targets within for the transportation goals of Transit/Mode Integration, Preservation, Management, Replacement, and Expansion. These investment targets provided direction for development of the 2013 – 2017 Transportation Capital Improvement Program

**Goal:** A great place to live

**Strategy:** Work together to stay safe.

***Snow and Ice Control***

The mild winter of 2011 – 2012 significantly impacted Dakota County snow and ice practices on County highways. These impacts include:

- The 2012 Budget included 13,000 tons of salt for use by Dakota County and 3,500 tons of salt for use by other agencies for a Total 2012 budget of \$1,015,575. The extremely light 2011-12 snow season resulted in very limited salt usage. As a result of contract requirements to procure at least 90% of the contracted amount of salt, excess salt has resulted in stockpiles filling the salt storage facilities at Empire and Farmington to capacity.
- During the 2011-12 snow season staff attempted to assess various liquid salt and de-icing materials such as salt brine and beet juice derivatives, to further explore ways to increase efficiency and reduce environmental impact. Due to the light snow season, the evaluation of different deicing materials did not happen. In 2012 five tandems were equipped with deicing tanks. Ten tandems will be used in 2013 to evaluate liquid deicers. The budget for deicing materials is included in the item above.

**Goal:** County government that leads the way

**Strategy:** Be the best value in county government.

***Organizational Changes and Staff Sharing***

To maximize efficient use of staff resources, the Transportation department continued to share employees from Engineering, Traffic, and Maintenance sections to meet peak workloads in permits, snow plowing construction inspection, traffic signing and pavement markings. The Transportation department Right of Way, Design and Construction staff assisted right-of-way acquisition and construction administration of regional trails. Survey Office staff assisted with transportation CIP project delivery by producing right-of-way maps and accomplishing field survey work. This is a trend that is expected to continue in an increasing manner, specifically with respect to parks trail project delivery and in response to the county wide maintenance study initiative. Temporary staff, one consultant inspector and one right of way specialist were hired to assist with a very heavy construction season.

Additionally, the Transportation Department, working with Employee Relations, reviewed several portions of the department's organization and staffing needs. Specific areas of focus in 2012 included:

- **Construction / Survey Groups**  
Reviewed work needs, position responsibilities, DBMs and consistency between offices to prepare a Construction Survey and Survey Office staffing plan. Survey crew chief positions have been filled and subsequent positions are in the process of being filled.
- **Maintenance**  
Work is continuing to fill maintenance positions by the fall, snow and ice season. The maintenance manager and assistant manager positions have been filled. A crew

## 2013 Budget Development – Dakota County, Minnesota

chief has been requested. Upon filling the crew chief position, the resulting vacancy and one existing vacancy will be used to fill (2) Maintenance 4 operator positions.

- **Trail Project Management**

The Trail Project Manager position has been created to address regional trail project delivery needs in accordance with sequence plan. This position has been filled.

**Goal:** County government that leads the way

**Strategy:** Be the best value in county government.

### ***Jurisdictional Transfers and State Aid Mileage Request***

Two jurisdictional transfers were commenced in 2012. County Road 87 in Nininger Township was reconstructed and a turn-back agreement was executed. Portions of County Road 80 and 53N in Castle Rock were turned back to Castle Rock Township in exchange for a portion of local roads that fit future county highway needs. These transfers allow local governments to maintain roads to appropriate standards and utilize appropriate funding sources.

County State Aid Highway (CSAH) funds are provided to Dakota County to help construct and maintain an integrated network of County highways that carry higher traffic volumes and make necessary connections between communities. Roads designated as CSAH's are eligible to use CSAH funds for construction and maintenance. The CSAH system within each County is also a factor in determining how much CSAH funds each County receives. Therefore, to ensure designation of appropriate routes, and to maximize State funding for County highways, it is critical that Dakota County periodically update its system of CSAH routes as its roadway system changes by completing a County State Aid Highway mileage request study.

The last time Dakota County made a CSAH system request was 1998. At that time, Dakota County added over 35 miles of roadway to its CSAH system. This reflected many changes in its system through growth and development in the 1980's and 1990's. Since 1998, the County has continued to grow, adding 45,000 new citizens and the County roadway system has continued to evolve.

Staff developed a long-term vision for Dakota County's CSAH system, and identified system segments to include in the 2012 system request. Approximately 48 miles of existing roads were identified as potential CSAH candidates and requested at the County Engineers' Screening Board meeting in October 2012. 39.6 new County State Aid Highway miles were approved for the Dakota County highway system. These miles will be added over the next several years. CSAH revenue changes associated with new mileage will not be realized until 2014.

## **TRANSIT INITIATIVES**

**Goal:** A great place to live

**Strategy:** Invest to stay strong.

Transit options are viewed as a critical element of the County transportation system. These modal options will become more critical to meet the needs of a growing and aging population and to promote a vibrant economic development climate. In 2012 Transit Office staff:

- Continued implementation of Cedar Avenue BRT Stage 1 [Board Priority #2]

## 2013 Budget Development – Dakota County, Minnesota

- Obtained full capital and operating funding commitments for Cedar Avenue BRT Stage 1
- Commenced the Robert Street Alternative Analysis [Board Priority #9]
- Began work with other departments and agencies on coordination of County transit services.
- Participated in development of other transit initiatives including; Red Rock Corridor Commission, Minnesota High Speed Rail Commission and Zip Line Project Development.

### III. 2013 Anticipated Significant Plans and Issues

---

#### TRANSPORTATION

##### ***County State Aid Highway (CSAH) Maintenance Funding***

###### *County State Aid Highway Maintenance Allocations:*

2012 Budget:	\$4,704,142
2012 Actual:	\$5,706,937
2013 Estimate:	\$5,600,000

The ability to fully utilize increasing CSAH maintenance funding is dependent upon the ability to fully expend these funds on the CSAH system for maintenance and operations. Per Minnesota rule, any unexpended CSAH maintenance funds are transferred to the county CSAH construction account. MnDOT's State Aid for local transportation office has recommended a 0% increase in allocation from 2012 to 2013. Results of the 2012 County State Aid Mileage Request will affect the 2014 CSAH allocation. CSAH maintenance funding is now greater than can be used for maintenance purposes as currently accounted for in the Transportation Department operating budget because several maintenance and preservation expenses are contained in the Transportation CIP. Levy funding in the operating budget is not sufficient for all county road maintenance and operations.

To address these issues, the Transportation Operating budget and Capital Investment Program have been revised to fully account for County State Aid maintenance revenues. This was accomplished in the following manner:

- The operating budget now reflects historic expenditures of State Aid maintenance funding on the CSAH portion of the highway system at 74% of all costs to operate and maintain the system. This results in the use of \$4,288,976 of CSAH in the proposed 2013 Operating budget. The \$1,311,024 balance of CSAH maintenance revenue estimated for 2013 will be applied as revenue to maintenance and preservation activities contained in the Transportation CIP budget.
- The balance of costs in the Transportation Operating budget will be covered by other funding sources including fees, gravel tax, revenue from material sales and staff services, and County levy funds. The County levy portion of funding to reflect actual county road maintenance and operations is proposed to increase from \$309,662 in 2012 to \$554,368 in 2013 due to this more accurate accounting practice. The increase in Levy

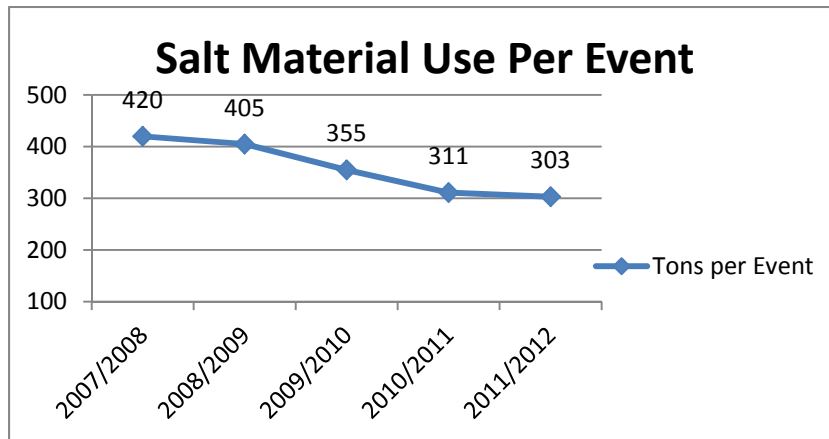
**2013 Budget Development – Dakota County, Minnesota**

funding in the Transportation Operating budget is proposed to be offset by a corresponding transfer of levy funds from the Transportation CIP budget.

- The Transportation CIP budget is proposed to be modified to clearly identify the remaining \$1,311,024 CSAH maintenance revenue for maintenance and preservation activities. This section will be used to identify more substantial maintenance and operations projects typically completed through contracted services.

<i>Snow</i>	<i>and</i>	<i>Ice</i>	<i>Control:</i>

The amount of salt material budgeted for snow and ice control on County highways has remained the same since 2009. The amount of paved surface area on the county highway system continues to increase due to lane additions and turn lane construction. Turn lanes are increasing at a faster rate due to installations associated with intersection improvements, development, and left turn lanes for three- and five-lane sections. Turn lanes require slightly more salt than through lanes to assure traction for stopping and starting vehicles. However, the salt material budget for 2009 through 2012 and, proposed for 2013, has remained at 13,000 tons. The major reason the salt budget has stabilized at 13,000 tons is because the average amount of salt used per snow and ice event has decreased from 420 tons per event in the 2007/2008 winter season to 303 tons per event in the 2012/2013 season. The reduction in application rates can be attributed to the recently installed computer application controls on all trucks, utilizing a variety of chemicals that are blended with the salt to increase efficiency and recent snow and ice removal training for all maintenance operators.



In 2012, \$1,015,575 was budgeted for salt. This reflected 13,000 tons for use by Dakota County and 3,500 tons for use by other agencies. Due to application efficiencies, and the current budget climate, the salt tonnage for 2012 is requested to remain at the current level of 13,000 tons for Dakota County. Due to the mild winter of 2011/2012, salt prices have remained relatively stable so the price of salt for the 2013 budget has also remained the same as 2012. This approach will provide consistency in the budgeting process despite the need for less salt in the coming season due to stockpiled material. The proposed salt budget also covers costs for other salt

**2013 Budget Development – Dakota County, Minnesota**

materials such as salt brine and treated salt, which is more effective for clearing roads in cold-weather snow and ice events.

The proposed salt budget has been included as an adjustment in the planning base. However, due to the very mild winter of 2012/2012 and to account for the stockpiled salt material on hand, a one-time transfer from the Transportation line item for Salt Materials to the County CEP is proposed. This transfer will result in \$315,575 being available for purchase of approximately 5,000 tons of salt material. The balance of salt used and sold will come from stockpiled materials.

2012 Salt Material Budget	13,000 Ton @ 61.55	\$783,900
Salt purchase for other Agencies	3,500 Ton @ 61.55	\$ 215,425
<b>Total Proposed 2013 Budget for Salt Material</b>		<b>\$ 1,015,575</b>

Expense	(\$700,000)
Revenue	-
Net impact (NCC)	(\$700,000)

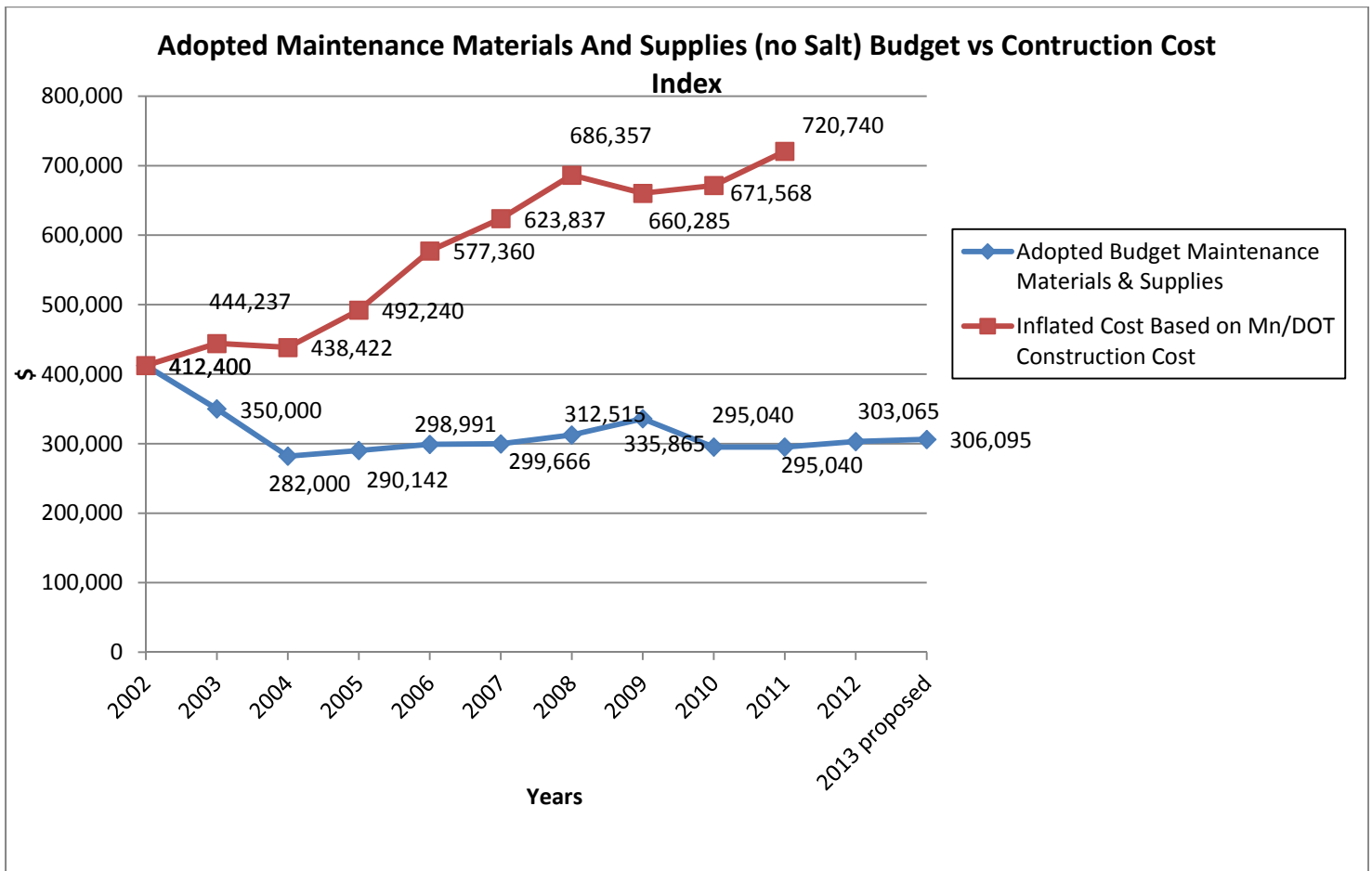
***Highway Maintenance Materials and Supplies:***

The cost for highway maintenance materials and supplies, other than salt materials, has also increased dramatically in recent years. These materials include gravel and bituminous for road patching, steel culverts, and sand. Using the Mn/DOT Construction Cost Index (CCI), which measures the costs for raw materials such as steel, concrete, and bituminous as proxies, the cost for these materials has increased an average of 3.5% in the last ten years. However, during this same period, the maintenance materials and supplies budget, for materials other than salt, has actually decreased from \$412,400 in 2002 to \$303,065 in 2012. Much of this decrease is attributable to budget reductions in 2004 and shifts in some operating costs to the CIP.

In the period since 2004, current level increases have been made to the maintenance materials and supplies budget by averaging the countywide current level increase with the most recent three year average for the Mn/DOT CCI except in 2010 when the maintenance materials and supply budget was not increased in 2011. Based on the most recent 3 years of Mn/DOT CCI data and a 0% current level increase, staff is recommending an increase to the maintenance materials and supply budget of 1% or \$3,030 for 2013.

The proposed material and supply budget increase of \$3,030 has been included as an adjustment in the planning base.

## 2013 Budget Development – Dakota County, Minnesota



### **Staff Resources:**

- Develop 2013 work plans to prioritize workload and determine staffing needs and strategies
- Continue to utilize cost effective methods to deliver transportation services without increasing staff resources
- Continue practice of sharing staff, including temporary positions, within Transportation group
- Implement results of the Phase I and Phase II Maintenance Study
- Retain consultant and contracted services to assist with specialty services or peaks in workload

The 2012 completion from the phase II Maintenance Study will provide process improvement and an organizational structure that increases the efficiency and effectiveness of park system maintenance. In 2013 the maintenance study will be implemented and its performance measured.

**TRANSIT OFFICE**

The Transportation department will continue to advance priority transit initiatives in 2013.

- Support launch of Cedar Avenue Metro Red Line station to station service operation
- Begin looking at funding needs and sources for Cedar Avenue BRT Stage II
- Continue to work with transit partners to coordinate client transportation services
- Robert Street Alternative Analysis completion
- Fill all vacancies during 2013 to provide a fully staffed Transit Office of 3.5 FTE's most likely comprised of: Transit Manager, Transit Planner, Transit Project Manager and .5 FTE Transit Budget and Finance positions

To support these activities and projects, the 2013 Dakota County Regional Railroad Authority levy is proposed at the same level as 2012.

**V. Recommended 2013 Budget Changes**

---

**One time reduction in salt budget.**

\$700,000 to CEP in 2013 only

Expense	(\$700,000)
Revenue	-
Net impact (NCC)	(\$700,000)



# ***Water Resources Department***

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Challenges
- V. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

Ensure that sufficient, sustainable, high-quality land and water resources exist in Dakota County now and into the future.

## **II. Description of Services Provided**

---

The Water Resources Department incorporates diverse areas of expertise such as natural area, agricultural and riparian buffer land protection; drinking water protection; well and septic system regulation; brownfield and contaminated sites investigation; watershed management; stormwater management; shoreland and floodplain regulation; and Byllesby Dam administration and management.

### **A Clean and Green Place**

- Protect high quality natural areas; productive agricultural lands with associated habitat areas; buffers along rivers, streams and undeveloped lakeshore; and multi-purpose greenways.
- Assess, remediate, and mitigate sites where a release of hazardous substances, pollutants, or contaminants poses a threat or potential threat to public health or the environment through the Brownfields and Contaminated Sites program.
- Implement the Vermillion River Watershed Joint Powers Organization Watershed Plan.

### **County Government that leads the way**

- Work with public and private partners to provide additional public access to private lands for educational and outdoor recreational activities.
- Plan and assess water supplies, including well water quality, which include surface water/groundwater interaction studies and surface water engineering.
- Administer, operate, and maintain the Lake Byllesby Dam, including producing hydro-electric power, compliance with both Federal Energy Regulatory Commission (FERC) and Minnesota Department of Natural Resources (DNR) requirements and managing capital improvements to increase the dam's spillway capacity.

### **County government that leads the way**

- Obtain grant funding for land protection, natural resource restoration, agricultural research and outreach related to water quality.
- Provide education and outreach activities to targeted audiences (e.g., farmers and other private landowners) and the general public about land and water resource issues.
- Contract with the Dakota County Soil and Water Conservation District (SWCD) for services such as implementing the Farmland and Natural Areas Program and the 50ft shoreland buffer initiative, feedlot and wetland regulation, Capital Improvement Projects, and the County's annual Municipal Storm Sewer System (MS4) report to the MPCA.

### **Good for business**

- Use Brownfields assessments, funded by USEPA grants, to leverage additional EPA, State, and Community Development Agency grants to complete site remediation and redevelopment.

### ***Statutory Authority***

The authority under which the Department manages its programs originates from many State Statutes and Rules. The most significant of these are: 103F (Shoreland Development); 103B and 103D (Water Planning and Management); 7020 (Animal Feedlots); 115 (Septic Treatment Systems and Stormwater); 103H, 103I, & 145A (Groundwater Protection & Public Health); 103E (Public Drainage); and 103G (Waters and Wetlands).

## **III. 2012 Key Accomplishments and Alignment with Strategic Plan**

---

### **A Clean and Green Place**

#### ***Land Protection***

- Protected 1,880 acres of natural areas and farmland in 2012. Since the inception of the County's land protection efforts in 2003, 9,373 acres have now been permanently protected.
- Developed and began implementing the comprehensive and long-term 50ft shoreland buffer initiative to protect and restore vegetative buffers along all river, streams and undeveloped lakeshore in the County.
- Provide technical support for contaminated sites to Parks and Open Space, Transportation, and Environmental Management Departments
- Collaborated with Environmental Management to improve the County's regulation of "minimally contaminated" soils.
- Provided technical assistance and regulatory guidance to various municipalities on Brownfields and contaminated sites.

***UMORE Park/former Gopher Ordinance Works property***

- Successfully pursued remediation of the asbestos-containing soil stockpile at the Dakota County Technical College (*the 20,000 cubic yard stockpile was subsequently removed*).
- Shared technical data and site evaluations with MPCA, University of Minnesota, and the City of Rosemount regarding proposed investigation and remediation of former Gopher Ordinance Works sites and reviewed development plans proposed for UMore East (Phase I and II Remedial Investigation) and the Vermillion Highlands area.

***Vermillion River Watershed***

- Completed 115 capital improvement projects in 14 local communities from 2009-2012.
- Began work on the Watershed Restoration and Protection Plan under contract with the Minnesota Pollution Control Agency.

**Shoreland and Floodplain**

- Continued shoreland compliance initiative on 50-foot vegetative buffer areas in agricultural areas - a requirement within the shoreland ordinance. The result will be reduction in the risk to water resources from inflows of pollutants and stabilization of the stream system.

***Groundwater Protection***

- Addressed citizen concerns about their drinking water, private wells, and septic systems by resolving approximately 2,000 questions and complaints.
- Engaged hundreds of people in discussions about stormwater, wetlands, surface water, groundwater, and the Vermillion River Watershed at the County Fair.
- Oversaw the professional sealing of 160 unused wells. Since the inception of the well program (1989) more than 6,000 wells have been permitted for sealing.
- Reduced groundwater contamination from septic systems through a maintenance program for homeowners in all the townships and several cities.
- Assumed responsibility for septic system regulation in the City of Randolph, at the City's request.

***Byllesby Dam*** [Board Priority #3]

- Provided project management oversight of consultants for design alternatives, selected design and final design construction documents for spillway modifications to safely pass the Probable Maximum Flood requirements set by the FERC.
- Completed/updated a number of Dam owner required plans.
- Direction a variety of short and long-term repairs and security enhancements.

**County government that leads the way**

***Land and Surface Water Protection***

- Obtained \$1.1M of federal Farm and Ranch Lands Protection Program (FRPP) funds to protect priority agricultural land and associated wildlife habitat areas.
- Obtained \$480,000 of state Outdoor Heritage Funds for continuing to protect buffer areas along rivers and streams in the Vermillion and Cannon river systems.
- Obtained preliminary approval for a \$300,000 state Environment and Natural Resource Trust Fund (ENRTF) grant for protecting high quality, undeveloped lakeshore along Marcott Lakes in Inver Grove Heights.

## 2013 Budget Development – Dakota County, Minnesota

- Obtained preliminary approval for \$4.1M of state Outdoor Heritage (OH) Funds for continuing to protect and restore buffer areas.

### ***Brownfields and Contaminated Sites***

- With EPA Brownfields Assessment grants, conducted investigations of 13 properties in Eagan, Hampton, Hastings, and Rosemount.

### ***Groundwater Protection***

- Obtained preliminary approval for a \$215,000 EPA Section 319 grant to continue agricultural research and outreach to reduce nitrate in groundwater and surface water.
- Implemented a \$72,000 Minnesota Department of Agriculture grant to conduct research into nitrogen fertilizer practices on corn crops.
- Offered educational programs for farmers and agricultural professionals that focused on crop production practices as they relate to water quality (*in response to this programs, the number of participants indicating they would adjust their nitrogen fertilizer application rates shifted from 40% to 90% and the number indicating they would adjust their irrigation scheduling method shifted from 28% to 70%*).

### ***Vermillion River Watershed***

- Obtained a \$244,000 Clean Water Legacy grant for ravine stabilization in Rosemount.
- Provided support to local hydrologic modeling efforts to incorporate inter-community flow standards for infrastructure planning and management.

### ***Brownfields and Contaminated Sites***

- Oversaw the investigation, clean-up, and closure of several major disposal areas, which facilitated the sale or redevelopment of significant commercial properties.

## **IV. 2013 Anticipated Challenges**

---

### ***Effectively coordinate land and water protection efforts within a new organizational structure.***

In 2012, the Land Conservation unit was merged with Water Resources to more effectively integrate and advance the County's land and water resource activities. Part of the effort includes re-prioritizing activities, re-tasking existing staff, and combining and refining processes to reflect the new organizational structure and priorities. The challenge in 2013 will be to maximize this new opportunity to utilize existing resources and leverage new resources to achieve the County Board's 2013 Goals.

### ***Effectively administer and manage Lake Byllesby Dam.***

The Federal Energy Regulatory Commission (FERC) regulates the Byllesby Dam and requires Dakota County to investigate the design, condition, and public safety issues pertaining to the Dam. As the owner the County is responsible for the operation and maintenance of the Byllesby Dam and serves as the administrator and financial manager for the Dam's revenues and expenditures. The challenges in the next year will be to:

- Provide efficient project management oversight for the spillway upgrade with construction beginning in 2013.
- Continue to respond effectively to FERC's regulatory requirements.

## 2013 Budget Development – Dakota County, Minnesota

- Continue to seek outside funding partners for security and maintenance projects.
- Hydro-electric revenue will cover operating expenses including general administration, maintenance, a third-party operating contract, and insurance costs but the County will continue to seek grant and cost-share opportunities where possible.

### ***Expand ongoing efforts to change farming and related land use practices to protect critical lands, improve water quality, wildlife habitat.***

Over the past 20 years nitrogen fertilizer usage in Minnesota has been steady but the productivity of corn has increase. Nitrogen efficiency in corn production has doubled as a result and researchers are re-evaluating their impact to water quality. The challenge is to build financial and institutional support and staff capacity for research, planning, implementation, and outreach efforts; and identifying and promoting innovative approaches to improving water quality and wildlife habitat in the rural areas. With grants from the Minnesota Department of Agriculture and funding from Vermillion River Watershed Joint Powers Organization, the County and the University of Minnesota Extension are conducting research into nitrogen fertilizer rates and delivery methods, and conducting outreach to inform the farming community of the results.

### ***Facilitate identification, cleanup, and redevelopment of contaminated sites that are in priority investment areas, using of EPA Area-Wide Brownfields Assessment grants.***

Redevelopment of contaminated land (brownfields) can bring new businesses, jobs, and taxes into Dakota County communities. In 2013, the County will complete the efforts funded by these grants and seek additional grants to facilitate the investigation, remediation, and redevelopment of priority properties.

### ***Continue effective surface water and Vermillion River Watershed program administration and enforcement.***

There are three areas of focus and concern for the County's work on surface water and watershed management in the coming year.

- The County began an initiative in 2011 to increase compliance with the State requirement of a 50-foot vegetative buffer on DNR designated protected waters through our County Ordinance No. 50. In 2013, staff will continue these efforts with further outreach and on-site evaluations. Enforcement processes may begin in Spring of 2013.
- The VRWJPO has begun the process to develop and implement a Watershed Restoration and Protection Plan (WRAPP) in conjunction with the MPCA. The WRAPP has two major work plan components: a technical element and a civic engagement element.
- The VRWJPO will be seeking to support (both through direct funding and through grant funding) restoration activities in stream sections included in the 50ft shoreland buffer within the VRWJPO.

## 2013 Budget Development – Dakota County, Minnesota

### V. Recommended 2013 Budget Changes

---

#### *Reduce the Brownfields and Contaminated Sites Budget*

Reduce the Brownfields and Contaminated Sites budget by \$100,000 as a result of acquiring brownfields grants. This was funded from the Environmental Fund.

Expense	(\$100,000)
Revenue	-
Net impact (NCC)	(\$100,000)

# ***Soil and Water Conservation District***

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## **I. Mission Statement**

---

Partners in Land and Water Conservation.

## **II. Description of Services Provided**

---

Since 1944, The Dakota County Soil and Water Conservation District (SWCD) has been partnering in land and water conservation efforts. This includes working with landowners, residents, county departments, cities, townships, state or federal agencies and others to develop cost effective and site appropriate conservation practices.

The SWCD is responsive to public needs by developing voluntary conservation programs that encourage landowner participation while seeking appropriate use of public funds. Conservation practices installed through various cost share programs must meet specific design criteria.

The SWCD is a catalyst in bringing communities and people together to protect natural resources. In partnership with Dakota County Watershed Management Organizations, the District held several educational workshops that explain the benefits of water quality and encourage implementation of conservation projects at the local level.

The SWCD has no land use or taxing authority. The SWCD develops partnerships by provide technical assistance to the State, County, cities, townships and citizens to implement regulatory programs but keeps focus on providing solutions to landowners that voluntarily implement land and water conservation projects.

### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

**County Goal:** A clean, green place

**Strategy:** Ensure a clean, plentiful water supply.

**SWCD Goal:** Protect surface water quality

**Provided field expertise to collect data or to install conservation practices, including:**

- Installed over 75 voluntary conservation projects
- Provided technical assistance with implementation of the Farmland and Natural Area Program including GIS mapping, preparing property reports, preparing stewardship plans and staking of buffer areas
- Provided technical assistance with staking and seeding recommendations for 50-foot buffer requirement under Dakota County Shoreland Ordinance



*Before and after picture of vegetated filter strip installed in Vermillion Township*

- Assisted Dakota County Parks with assessing flood damage at Miesville Park Preserve
- Technical assistance and cost share with Jensen Lake stormwater retrofit project at Lebanon Hills Regional Park
- Provided technical assistance at Lebanon Hills Regional Park to install mountain bike trailhead
- Provided technical assistance with Dakota County MS4 compliance
- Provided technical assistance and cost share with City of Lakeville for stormwater retrofit at North Park
- Drained wetland inventory for the Vermillion River Watershed Joint Powers Organization
- Provided data collection and development of Vermillion River Watershed Joint Powers Organization technical findings for reducing thermal pollution



## 2013 Budget Development – Dakota County, Minnesota

- Conducted water monitoring to collect and provide data analysis for Minnesota Department of Natural Resources, Vermillion River Watershed Joint Powers Organization, Lower Minnesota River Watershed District, City of Inver Grove Heights, North Cannon River Watershed Management Organization and Dakota County Water Resources Department.

### *City of Lakeville – North Park Stormwater Retrofit Project*



*Installed underdrain and backfilling with engineered soils*



*Installed dry creekbed, mulch, trees, shrubs, grasses, and flowers*

**County Goal:** County government that leads the way

**Strategy:** Deliver the highest quality services.

**SWCD Goal:** Collaboration and Financial Stability

***The SWCD values quality and innovation. This is essential to maintain partnerships and leverage funding.*** Some examples include:

- Obtained over \$500,000 through competitive grant applications
- Provided construction assistance to implement storm water practices at County facilities
- Leveraged State and Federal funds to offset County and Vermillion River Watershed Joint Powers Organization costs
- Coordinated with cities to evaluate capital improvement projects identified in local water plans to determine opportunities that leverage grant funding opportunities.

## 2013 Budget Development – Dakota County, Minnesota

**County Goal:** A clean, green place

**Strategy:** Ensure a clean, plentiful water supply.

**SWCD Goal:** Civic Engagement and public outreach

***The SWCD continues to be involved with engaging citizen and organizations to educate and share knowledge with the goal of improving our conservation delivery on the land.***

Examples include:

- Conducted over 30 workshops to educate citizens on water quality improvement opportunities.
- Entered into agreement with the University of Minnesota to train others under their erosion and sediment control certification program.
- Entered into agreement with the University of Minnesota to lead process of bringing the National Symposium of Low Impact Development to Minnesota in 2014.
- Continued to lead a citizen advisory group and stakeholder involvement through the “Mississippi Makeover” project in partnership with the Minnesota Pollution Control Agency to develop implementation strategies for improving the Mississippi River from St. Paul through Lake Pepin.



*Coordinated boat tour of Mississippi River under Mississippi Makeover Project*

#### IV. 2013 Anticipated Significant Plans and Issues

---

##### ***Address the 2012 Flood Event***

The SWCD will need to evaluate and consider options to manage the increased work load due to the 2012 flood events. The SWCD is in the process of receiving \$250,000 from the Minnesota Board of Water and Resources for flood relief. The SWCD Board has adopted policy on the use of these grant funds. To date, 59 projects have been identified.

An application process will need to be completed in October of 2012 to seek additional funding through the Minnesota Recovers Task Force State Disaster Assistance Process. This application may need to address the erosion and soil loss issues within the Miesville Ravine Park.

Full implementation to address the 2012 flood event is anticipated to be ongoing through 2015.



*Example of Flood Damage from June 2012 – Douglas Township*

## 2013 Budget Development – Dakota County, Minnesota

### ***Execute new 5-year Joint Powers Agreement with Dakota County***

The current joint powers agreement between Dakota County and SWCD will expire on December 31, 2013. This agreement was first initiated in 2002. As discussions move forward the SWCD will be focused on the following items:

- Cost effective and efficient options for water quality and land conservation implementation in Dakota County
- Consideration to options for participating in Dakota County health insurance program
- Consideration to options for participating in Dakota County payroll services

### ***Pursue New Grants and Joint Powers Agreements***

Maintaining current staff levels will require continual pursuit of grant funds and fee for service opportunities. The SWCD will pursue these opportunities by:

- Continuing to provide quality service to drive the development of new work plans and joint powers agreements with partner organizations.
- Complying with State administrative mandates to remain eligible for funding.
- Actively pursue new funding mechanisms through the Minnesota Board of Water and Soil Resources biennial budget process.
- Updating Comprehensive Plan to better align with Clean Water Grant funding opportunities.

## **V. Recommended 2013 Budget Changes**

---

None.

# ***Environmental Management***

- |      |  |
|------|--|
| I.   | Mission Statement  |
| II.  | Description of Services Provided                           |
| III. | 2012 Key Accomplishments and Alignment with Strategic Plan |
| IV.  | 2013 Anticipated Significant Plans and Issues              |
| V.   | 2013 Recommended Budget Changes                            |

## **I. Mission Statement**

---

Provide superior environmental quality for the well being of the community.

## **II. Description of Services Provided**

---

- Monitor and Regulate 27 Solid Waste Facilities, 1,240 Hazardous Waste Generators, and 15 Hazardous Waste Facilities.
- Regulate 188 Waste Haulers.
- Respond to approximately 30 Environmental Complaints.
- Manage The Recycling Zone and Hazardous Waste Programs.
- Provide Business Hazardous Waste Collections.
- Provide Waste Reduction, Recycling, Organics Diversion, and Processing Initiatives.
- Lead County Sustainability Initiatives.
- Provide Solid and Hazardous Waste Communications.
- Provide Solid and Hazardous Waste Education.
- Monitor Host Fees.

### ***Statutory Authority***

The authority under which the Department manages its programs originates from many State Statutes. The most significant of these are Minnesota Statutes 115A, 115B, and 473, all pertaining to waste management law.

### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

**Goal:** A clean, green place

**Strategy:** Create less waste and manage it well

***Completed and began Implementation of the Dakota County Solid Waste Master Plan***

Work on the 2012-2030 Dakota County Solid Waste Master Plan revision began in 2011 and extended into 2012 to fully address Minnesota Pollution Control Agency (MPCA) requirements for aggressive approaches for waste reduction, recycling, organics diversion, waste processing, and land disposal. The MPCA approved the Master Plan on April 6, 2012. The Master Plan includes near-term (2012-2017), mid-term (2018-2023), and long-term (2024-2030) strategies for all areas of the Solid Waste Management Hierarchy. If sufficient progress is not made toward achieving State objectives, the Master Plan identifies trigger strategies, which include: implementing land disposal bans by 2015 with State and Regional partners; mandatory recycling for generators by 2017; and mandatory organics diversion for targeted generators by 2020.

In 2012, Dakota County and Solid Waste Management Coordinating Board (SWMCB) staff have identified priority work efforts for further analysis; participated in State/County waste reduction, measurement, and market development forums; engaged an external contractor in a cost and billing study for commercial generators; and facilitated stakeholder and hauler roundtable discussions to identify education and regulatory options to meet the aggressive objectives. This 2012 analysis could result in an expansion of the regional hauler licensing program to enhance hauler reporting to address current barriers to increased commercial recycling identified in the cost and billing study; and an identification of sectors upon which to focus for organics diversion programs, which is likely to include high-organics generating businesses, schools, and organized collection communities.

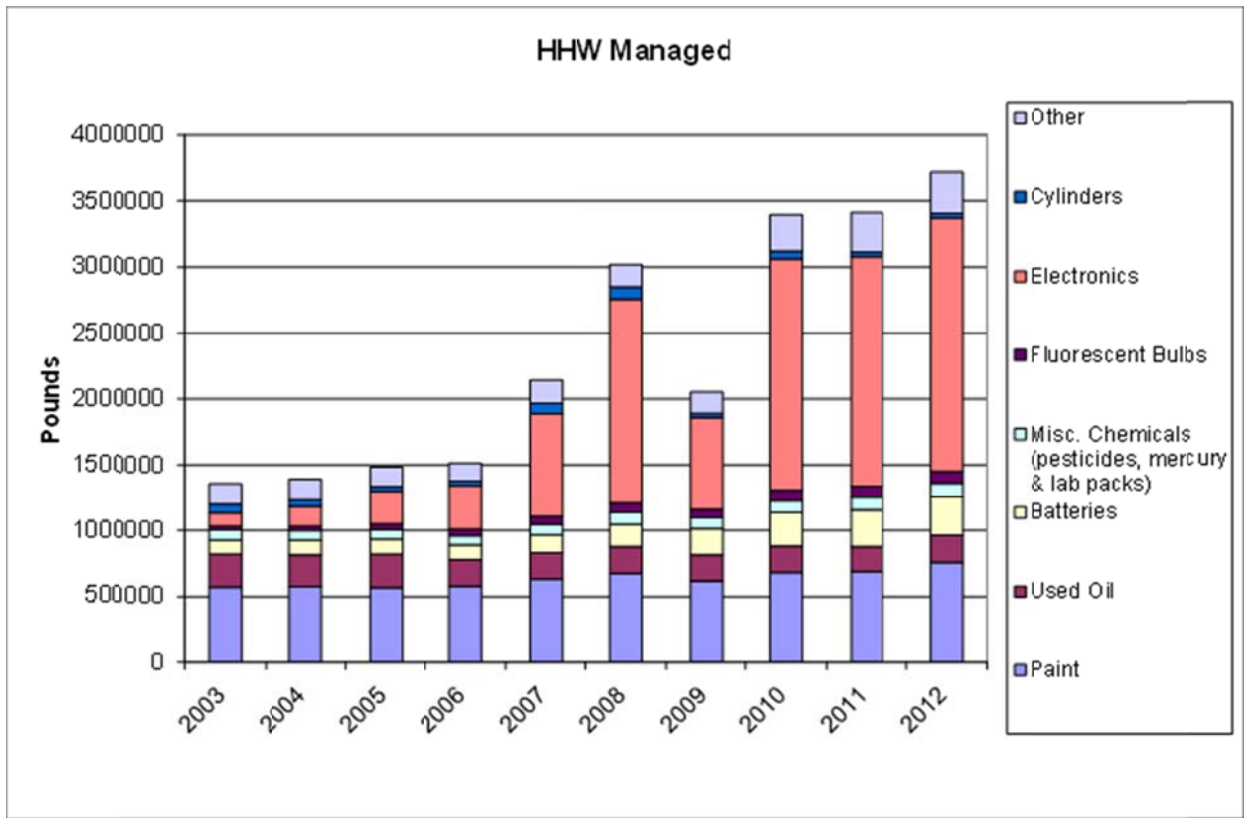
***Renegotiated Host Fee Agreements*** [Board Priority #12]

Host fee agreement conditions with the six landfills located in the County were renegotiated for five-year terms, thus ensuring this important source of revenue. These agreements will be presented to the County Board in late 2012.

***Household Hazardous Waste (HHW)***

Although Dakota County is the third most populous County in the State, it has the second largest HHW program, serving over 50,000 residents annually at The Recycling Zone and at one-day events. In 2012, it is projected that participation at The Recycling Zone will increase approximately 20% over 2011 levels, setting a new record. Along with this increased participation, the amount of waste collected also increased. The pounds of sharps collected increased by over 40%, pesticides and herbicides increased by 37%, and miscellaneous wastes, such as adhesives, epoxy, and corrosive materials, increased by nearly 40%.

## 2013 Budget Development – Dakota County, Minnesota



Reuse of some of the wastes brought to The Recycling Zone is a large part of Dakota County's HHW program. Usable paints, household cleaners, and automotive products are put on reuse shelves for residents to take. This program saves the County money on disposal, and the public saves money by not having to purchase new products. In 2012, the amount of material that was taken from reuse shelves increased by 28%.

Dakota County entered into a three-year contract with a new electronics recycler, Vintage Tech Recyclers (VTR), to manage electronics at The Recycling Zone and at one-day events. The new contract will result in a net cost savings of nearly \$340,000, annually, over the previous electronics contract. Some of the savings has been used to fund the County's new pharmaceutical collection program, and other savings are being used to fund increased labor costs resulting from the increase in the number of customers coming to The Recycling Zone.

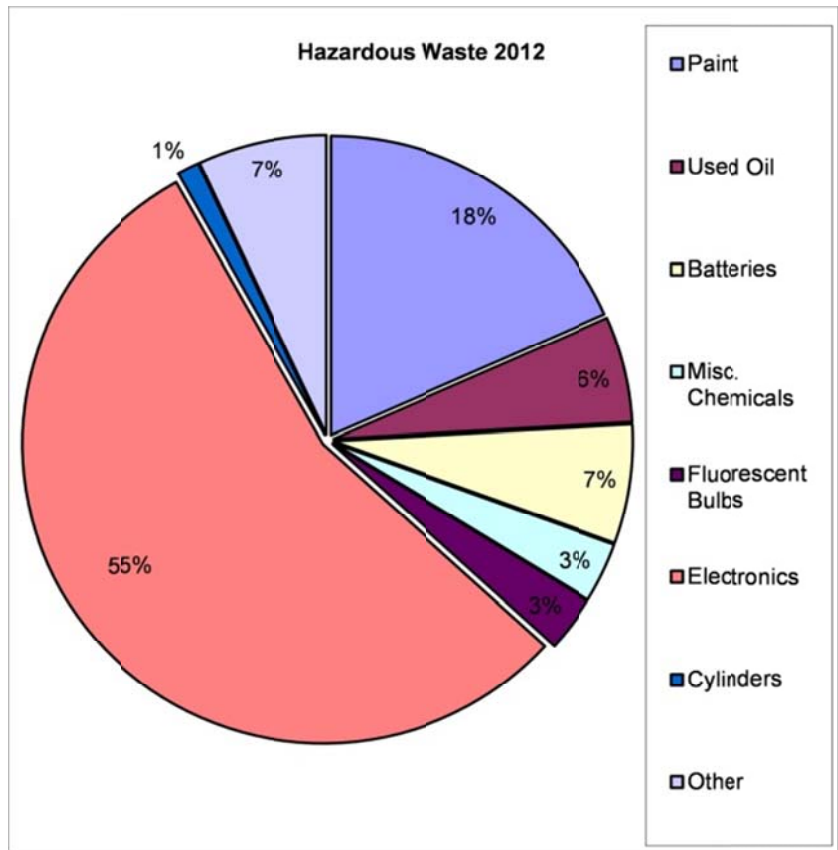
VTR has been able to accept and recycle additional small electronic appliances, such as vacuums, microwaves, toasters, blenders, and coffee makers, which were previously not accepted. This allowed the County to pilot a small appliance collection at three one-day HHW events in 2012, properly managing a broader waste stream at no charge to residents.

MPCA data from 2011 indicates that per capita statewide, the amount of electronics collected from residents for recycling is 6.3 pounds. The Metro per capita amount is 7.0 pounds, and the Dakota County per capita amount is 12.7 pounds. These amounts include electronics collected at both county and private retailers, such as Best Buy.

In 2012, Dakota County held the first-ever HHW collection event in the City of Mendota Heights. Over 500 residents participated. The City also collected bicycles, scrap metal, and demolition debris.

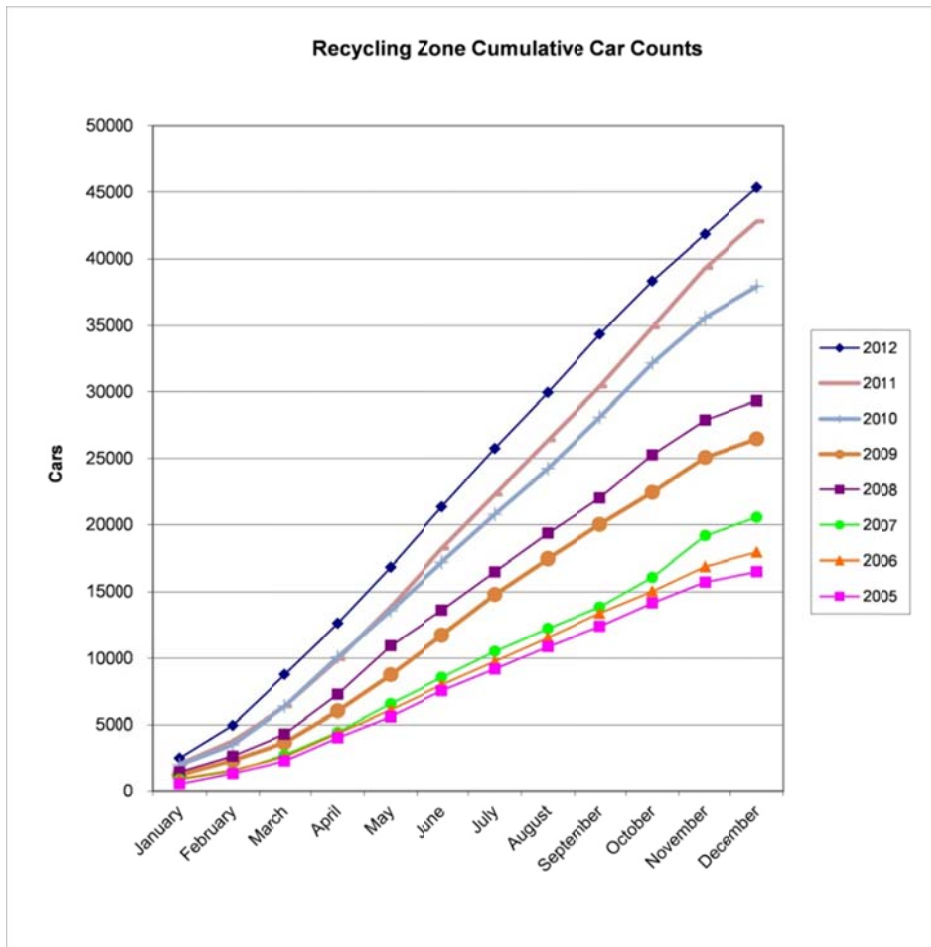
**Pharmaceuticals Collection**

In late 2011, the County Board approved three drop-boxes at law enforcement centers in the County (County Law Enforcement Center, Hastings; City of West St. Paul Police Department; and City of Burnsville Police Department), and as a result, joint powers agreements were entered into between the County and the Cities of West St. Paul and Burnsville. The drop-boxes are available to residents 24/7 for unused/unwanted/expired pharmaceuticals. During the first eight months, approximately 2,500 pounds of pharmaceuticals were collected at these drop-boxes and subsequently transported to a waste-to-energy facility for incineration, and a pharmaceutical collection was held in conjunction with a County-sponsored HHW collection event at a City of Lakeville facility on May 5, at which approximately 150 pounds of pharmaceuticals were collected from residents. Staff is monitoring the rapidly changing landscape in this area, which includes potential changes to Federal and State rules governing collections and management of these wastes, as well as product stewardship initiatives on the part of pharmaceutical manufacturers and distributors, which may result from voluntary actions by the pharmaceutical industry, and/or may be mandated by new product stewardship legislation. Additional cities in the County may want to collect pharmaceuticals from their residents.





## 2013 Budget Development – Dakota County, Minnesota



### **School Recycling Program**

In 2012, Dakota County worked with five schools in Independent School District (ISD) 199 (Inver Grove Heights) and 10 schools located within County boundaries in ISD 191 (Burnsville, Eagan, Savage). Since the program's inception, 36 public schools located in Burnsville, Eagan, Farmington, Inver Grove Heights, Lakeville, Mendota Heights, and West St. Paul, representing ISDs 191, 192, 194, 197, and 199, have participated. Project data has demonstrated better than a 30% increase in recycling in participating schools, and this program has been copied across the State and Region as a model for success. Schools within four ISDs in the County have not yet been served, including ISD 6 (South St. Paul), ISD 195 (Randolph), ISD 196 (Apple Valley, Eagan, Rosemount), and ISD 200 (Hastings).

Data from previous program participants indicates that schools that have added an organics diversion program to a recycling program have observed greater gains in recycling and overall waste diversion. In 2012, one school implemented an aggressive organics recovery program to supplement the County's enhanced recycling program, and by the end of the project, it was estimated that the school was diverting 20% of their food and organic waste to composting and nearly 70% to recycling.

### ***Managed Minimally Contaminated Soils***

Soils unearthed during road, building, and land development projects often contain varying levels of contaminants associated with past land uses. Such soil contamination is particularly common in urban environments. To protect public health and the environment, proper management of contaminated soils is desirable. Historically, when County staff has encountered contaminated soils, they have often required these soils to be disposed of at licensed landfills, either as waste, or for use as landfill cover. This strict approach is in accordance with current County Ordinance requirements, which do not specify soil contaminant standards, and therefore, by default, require soils that contain “any” level of contaminants to be managed as waste.

In 2012, staff has developed proposed chemical and physical contaminant standards to be used as management and regulatory criteria for contaminated soils, and has sought comments from impacted and interested parties. Staff will then report back to the County Board, and will make recommendations for the possible incorporation of these standards as amendments to the County’s Solid Waste Management Ordinance.

## **IV. 2013 Anticipated Significant Plans and Issues**

---

### ***Implementation of Solid Waste Master Plan Strategies***

Staff anticipates moving forward with a number of educational, collaborative, and regulatory strategies during 2013, to achieve Master Plan goals and objectives. While the early focus will be on strategies designed to increase commercial recycling and commercial organics rates, and to improve the accuracy of measuring waste reduction, recycling, and organics diversion, various other strategies will also need to be implemented.

As required by the State Policy Plan, the County/Regional Master Plan establishes the year 2015, as the first year in the 2012-2030 Plan during which counties and the Region will be held accountable for the established percentage targets for waste reduction, recycling, organics diversion, waste processing, and land disposal. Therefore, strategies to address all of these State Waste Management Hierarchy areas will need to be implemented.

### ***Focus on Organics Diversion***

Using information gathered in 2012, a focus on business and other non-residential sources that generate high volumes of organics, including schools, and a potential pilot project in one or more communities with organized collection in 2013, would be a significant step in this first full year of Master Plan implementation. It is estimated that over 20,000 tons of organics could potentially be diverted from various businesses in Dakota County, including restaurants, grocery stores, cafeterias, food manufacturers, and wholesale food distributors. There are over 1,300 such food-handling businesses in the County, and it is estimated that about 700 of them are significant sources of organics. Engaging schools could result in an additional 800 tons of organics diversion, annually. In addition, County staff has been approached by City of Farmington staff and Farmington’s recyclables hauler, Dick’s Sanitation, Inc., to partner on a

residential organics diversion program for residents in the City. Farmington is an organized hauling community, which could be a source of 2,000 tons of organics, annually.

***Household Hazardous Waste Facility Contract Expiration***

Dakota County's contract with Gopher Resource Corporation to lease space and to operate the County's HHW and recycling facility, will expire at the end of 2013. Staff will recommend to the County Board that the County enter into discussions with Gopher Resource, in an effort to negotiate a new contract. Costs and options for future services from Gopher Resource will be evaluated.

Since the current contract with Gopher Resource was executed in 2009, participation at The Recycling Zone has doubled and waste collected has increased by 67%. While these increases mean that more hazardous waste is being properly managed, more space and staffing at the facility are needed.

***On-Line Licensing and Electronic Field Inspection Reports***

The County licenses over 600 hazardous waste generators, annually. In addition to being required to pay an annual license fee to the County, each generator is required to submit an annual report, detailing waste types and volumes of hazardous wastes generated, and how these wastes were managed. Currently, this is essentially a U.S. Mail/paper process, where the data collected is entered into a computer database, when received.

To increase overall efficiency and reduce costs, primarily associated with staff time, Department staff will work with the Information Technology Department to develop an on-line program to handle all licensing, reporting, and fee collection functions for these 600+ hazardous waste generators. It is anticipated that this on-line program will eventually also be applied to the solid waste facilities and waste haulers licensed by the County.

Additionally, it is recommended that Department inspectors begin using electronic tablets in the field for all inspection information, data, and reporting functions. Currently, Department inspections are done on paper, in the field. Moving to an electronic system will increase efficiency and save staff time associated with transferring paper information and data from inspection forms into electronic formats. The total combined hardware (tablets) and software costs would be approximately \$5,000, to get this electronic field inspection program going, and it is proposed that this be a 2013 BIP request.

**V. Recommended 2013 Budget Changes**

---

N/A

# County Surveyor's Office

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

## I. Mission Statement

---

To restore and maintain the Public Land Survey system and its corners; to review and approve new subdivision and condominium plats ensuring that they meet all State statutes and local ordinances and to provide professional surveying services to other County Departments leading to efficient land transfers and orderly land development

## II. Description of Services Provided

---

**Goal:** County government that leads the way

**Strategy:** Put the customer first

- Provide accurate, usable information quickly and credibly to the public.
- Maintain tax parcel database for GIS, Dakota County Departments and the public.
- Provide the public with information related to property boundaries.
- Protect and preserve the Public Land Survey (PLS) system, on which all property descriptions are dependent.
- Accurately map and identify County highway easement parcels for acquisition.
- Ensure orderly development along County highways to guarantee access spacing and right of way for future needs

**Statutory Authority:** *Contiguous Plat Ordinance No. 108 (Access Spacing and Right of Way Guidelines); Minnesota Statute 383D.65 (Approval and filing of plats and surveys); Statutory Authority: Minnesota Statute 160.15 (Preservation of Section or Quarter Corners);*

## 2013 Budget Development – Dakota County, Minnesota

**Goal:** Good for business

**Strategy:** Collaborate to enhance the business climate.

- Ensure that subdivision plats, condominium plats, and Registered Land Surveys meet State Statute requirements and County ordinances.
- Provide the PLS data electronically to the public including section corner “Certificates” and section breakdowns for over 2100+/- monuments in Dakota County.
- Provide professional land surveying services to County Departments including right of way maps, boundary surveys, location surveys and creating legal descriptions and easements.
- Keep records of public surveys.
- Approve subdivision plats, Registered Land Surveys and condominium plats prior to filing.
- File all surveys to assist the public in resolving property boundary questions/conflicts and to provide uniformity of property boundaries in Dakota County.
- Implement cross-training to increase ability to meet all priorities and provide opportunities for employees to expand their knowledge and skills with various functions.

**Statutory Authority:** *County Ordinance No. 121 (Condominium plat approval); Statutory Authority: Minnesota Statute 160.15 (Preservation of Section or Quarter Corners); Minnesota Statute 326.02 (Survey License Requirement); Minnesota Statute 383D.65 (Approval and filing of plats and surveys); Minnesota Statute 389 (County Surveyor Authority); Minnesota Statute 381.12 (Section Corners Relocated)*

### III. 2012 Key Accomplishments and Alignment with Strategic Plan

---

**Goal:** Good for business

**Strategy:** Collaborate to enhance the business climate.

#### ***Provided Land Surveying Services to County Departments***

- *Transportation:* Prepared right-of-way mapping for projects 05-41 (Highway 13 and CSAH 5), 79-04, 09-42 (CSAH 9 and Highview Avenue roundabout).
- *FNAP and Parks:* Provided the legal descriptions and mapping services for FNAP and Parks projects (Regional Trails, Lebanon Hills projects, Joseph and Furlong properties, FNAP easements).
- *GIS and Water Resources:* Provided field surveying services for the GIS pipeline grant and EPA grants (Hudson property, Hampton site, Larson Auto).
- *Plat Commission:* Reviewed 40+/- plats with approximately 500,000 square feet of County Road dedication. Plat Commission reviews had a slight increase and numbers of plats reviewed remained stable compared to 2011).
- *Parcel Maintenance:* continue to maintain/update the tax parcel database for the County and the public.

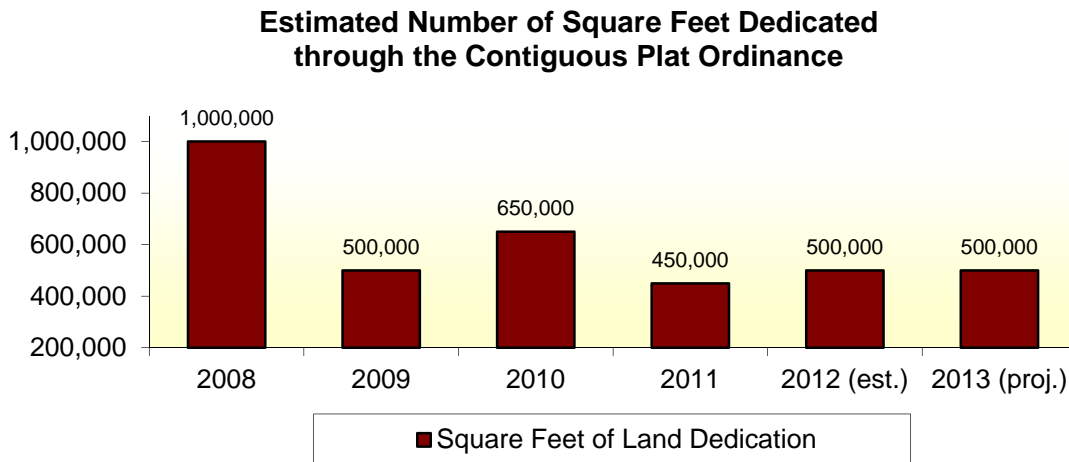
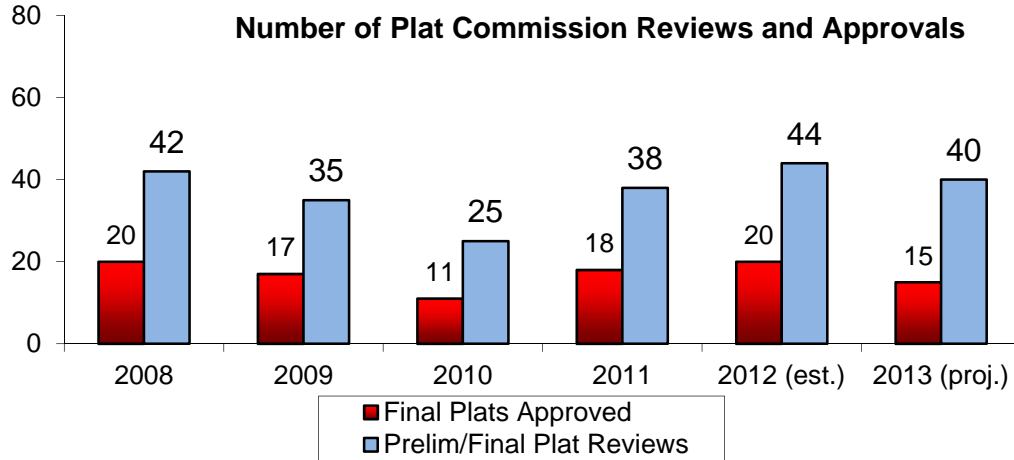
**2013 Budget Development – Dakota County, Minnesota**

**Maintained the Public Land Survey System (PLSS)**

- Continue to restore and maintain the remaining PLSS corners/monuments with the NAD 83 (1996 adjustment).
- Survey is 85% complete with the field visits, history reports, “Certificates” updated, and with 10% of the coordinates verified for the 1996 adjustment.
- Increased PLSS field surveying by using two temp staff from Transportation and two Survey Office staff, depending on the construction workload and Survey Office workload.
- Updated the PLSS map and “Certificates” on the new internal and external applications.

**Conducted Plat Commission Reviews:**

- Reviewed 44 preliminary and final plats with four variances
- Assured safety along County Roads through the Contiguous Plat Ordinance
  - Created proper access spacing by approving

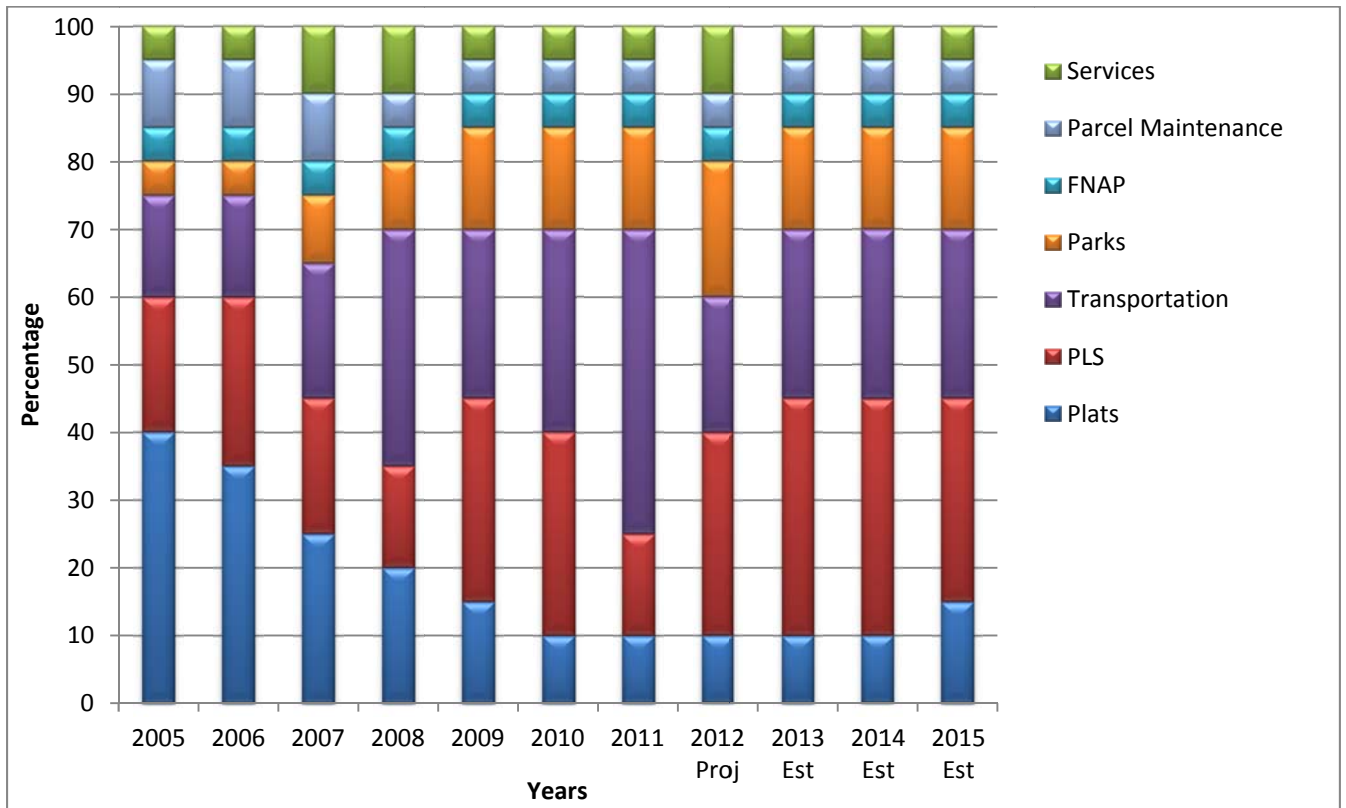


**IV. 2013 Anticipated Significant Plans and Issues**

***Trends/Changes in the Surveyor’s Office***

- Continue to provide surveying services for County Departments.
- Surveying services have increased since 2005
- Plats have decreased and department services have increased.
  - In 2005, 60% plats/PLS; 40% surveying services
  - In 2011, 25% plats/PLS; 75% surveying services
  - In 2013, 45% plats/PLS; 55% surveying services
- Vacancies – expect two vacancies in the next 2-4 years.

**SERVICE HISTORY**

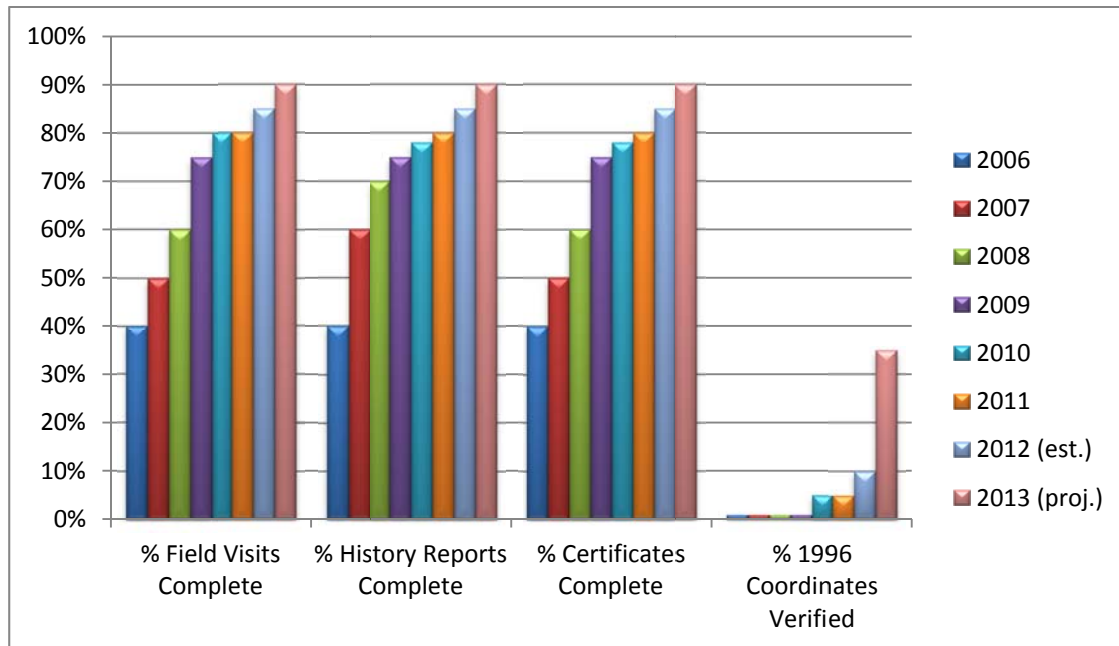


## 2013 Budget Development – Dakota County, Minnesota

### **Maintain the Public Land Survey System (PLSS)**

- Continue to utilize survey office staff, Transportation staff, and temporary staff, when possible, to field visit remaining monuments for the NAD 83 (1996) adjustment
- In 2013, the Survey Office estimates 90%+ complete with field visits, history reports, updated “Certificates”, and 50% of the 1996 coordinates verified.
- By 2015, the Survey Office expects to have all monuments/corners completed with field visits, history reports, updated “Certificates”, and published 1996 coordinates.
- Update the PLS map and “Certificates” on the internal/external websites.

### COUNTY MONUMENTS MAINTAINED



### **V. Recommended 2013 Budget Changes**

None.



# Operations Management

- I. Mission Statement
- II. Description of Services Provided
- III. 2012 Key Accomplishments and Alignment with Strategic Plan
- IV. 2013 Anticipated Significant Plans and Issues
- V. 2013 Recommended Budget Changes

---

## **I. Mission Statement**

Operations Management's mission is to provide and manage County facilities, parks, greenways, vehicles, and equipment in order to meet organizational and public needs, and deliver natural resource based recreational opportunities.

---

## **II. Description of Services Provided**

- Plan, design, construct, and manage quality facilities, parks, and greenways.
- Natural resource based recreation and education.
- Evaluate, select, purchase and maintain quality fleet vehicles and equipment.

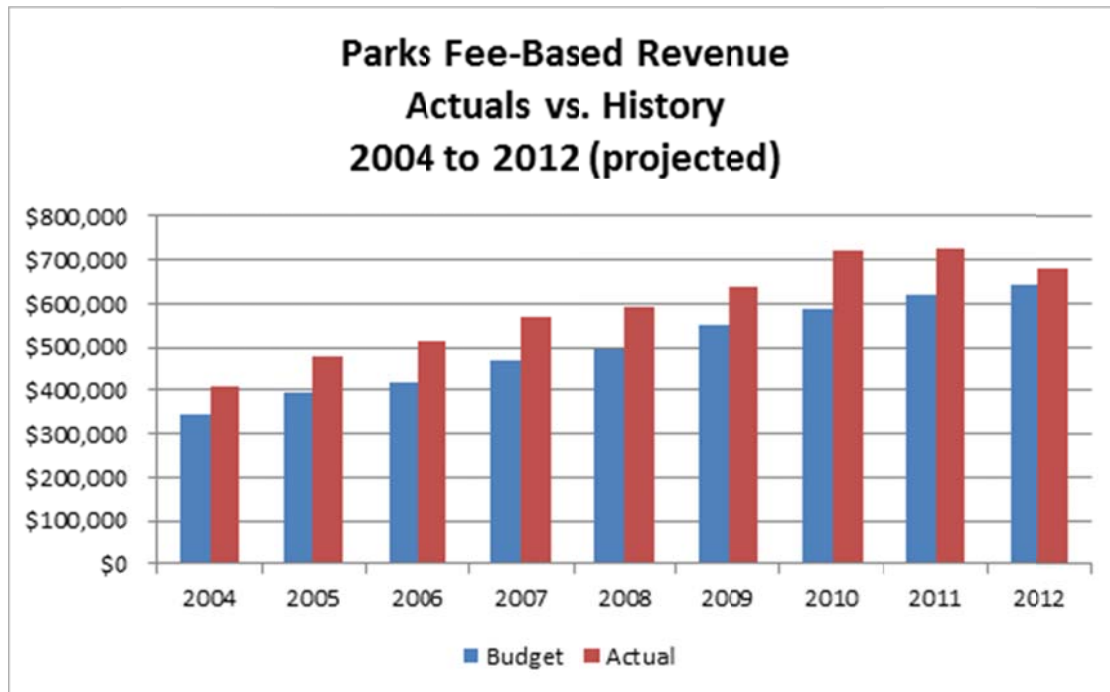
---

## **III. 2012 Key Accomplishments and Alignment with Strategic Plan**

**Goal:** A great place to live

**Strategy:** Create and maintain opportunities for recreation and education.

- Advanced the park and greenway system by securing \$6,872,000 of non-County funds.
- Increased park system visitation to 1,047,800 annual visitors, a 12.3% increase from 2010 and 32% increase over the past 5 years.
- Improved the most popular recreation activities per the Park System Plan, adding 8 miles of regional trail (MRRT Central, Pine Bend and South St. Paul), Thompson County Park Shelter, and west trailhead at Lebanon Hills Regional Park and phase II improvements at the Lebanon Hills Visitor Center.
- Enhanced recreation opportunity and protected natural resources by acquiring 3 park inholdings totaling 75 acres and secured 8 miles of regional greenway ROW. Leveraged \$673,000 in Metropolitan Council Acquisition Opportunity Fund revenues.
- Strategically advanced the park system completing the Whitetail Woods Regional Park Master Plan, Vermillion Highlands Regional Greenway Master Plan, Rosemount Regional Greenway Master Plan, and Regulatory Sign Plan. [Board Priorities #1 & 13]
- Corrected storm damage to public recreation facilities at MRPR including parking lots, picnic shelters, toilet building, picnic grounds, boardwalks and trails.



**Goal:** County government that leads the way

**Strategy:** Invest to stay strong.

- Managed 60 active capital projects successfully, including needs assessment and preliminary schematic designs for the Inver Glen and Farmington Libraries, and Judicial Center Renovation, multiple fall protection projects, high priority energy improvement projects, and facility repair and upkeep improvements. All projects are currently anticipated to come in either at or below budget.
- Completed security improvements at the County Libraries. Video assisted police apprehension of individuals at the Robert Trail and Inver Glen Libraries within the first 2 months of operation.

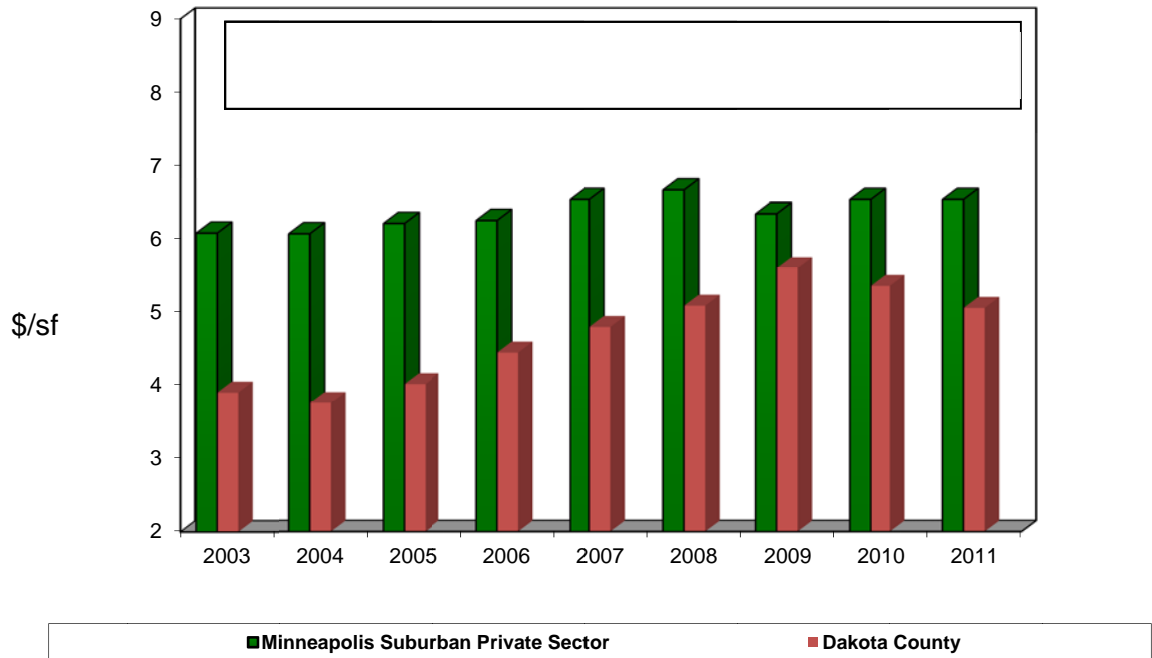
**Goal:** A clean, green place

**Strategy:** Keep an eye on energy

- Reduced energy consumption from previous year. County buildings continue to outperform similar buildings nationally. The County experienced a 1.2% decrease in electrical consumption from calendar year 2010 to 2011 with no increase in cooling degree days. The County's use of natural gas increased by 5.6% with an additional 244 heating degree days. In 2011 the County experienced 7301 heating degree days while in the previous year heating degree days were 7057 (+3.5%). In 2011 the County experienced 1018 cooling degree day as compared to 1017 days for the previous year.

## 2013 Budget Development – Dakota County, Minnesota

- Low operating cost per square foot. The 2011 average total operating and maintenance expenditures per square foot for the Minneapolis suburban area, as reported by the Building Owners and Managers Association (BOMA), is \$6.53 per sq. ft. Dakota County's 2011 building operation and maintenance cost was \$5.05 per sq. ft. or 22.6% lower than typical office space in the Minneapolis suburban market area. BOMA information is released in July for the preceding calendar year.



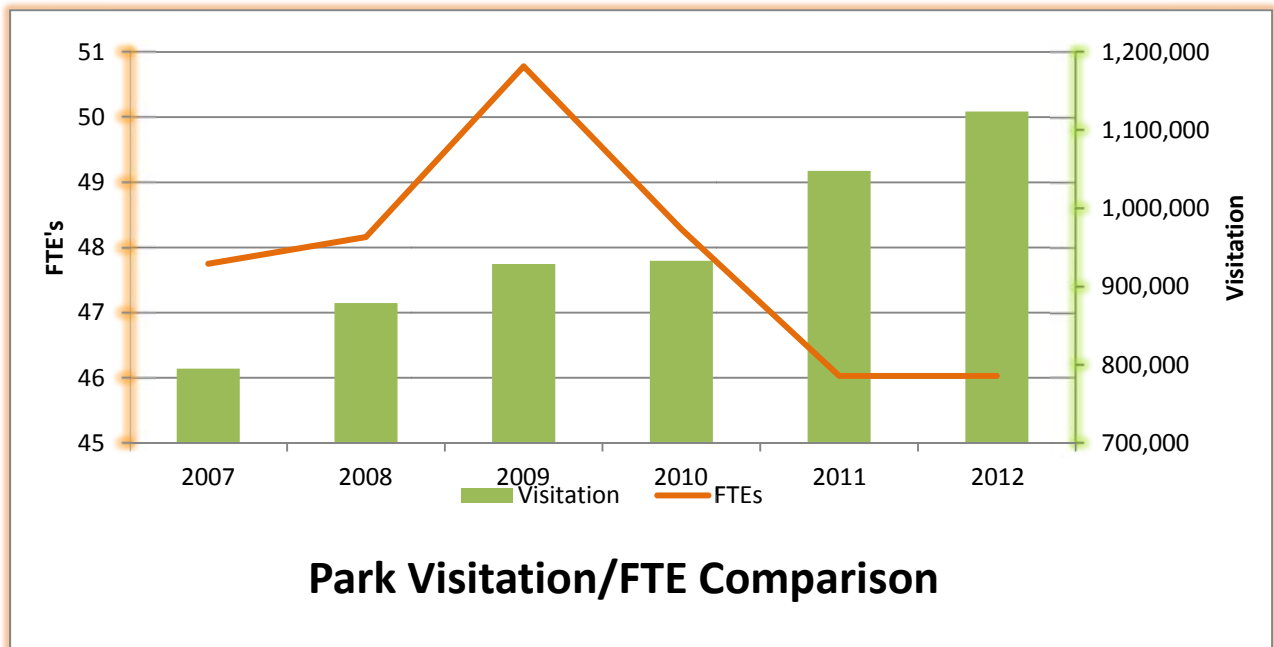
- Conserved energy and saved costs by implementing strategic changes in operations, specifically reducing fuel consumption of Fleet vehicles. Replacement of select classes of Fleet vehicles with those having higher average fuel efficiency. The goal is to have a 10% higher mile per gallon rating of the replacement units. In 2012 Fleet has 16 units being tracked and estimate a 10% increase in miles per gallon. Of the 16 on road replacement units 4 are right sized, 2 are electric extended range sedans and one is an electric/gas hybrid. This will save a projected 2,370 gallons of fuel or \$7,700 annually. As part of the total 2012 Fleet CEP that includes all on road units, off road units, attachments and small equipment, fleet size reduced by 7 units and 4 of the 16 replacement units, or 25%, were right sized. [Board Priority #20]

**IV. 2013 Anticipated Significant Plans and Issues**

**PARKS**

***Visitation compared to staff time***

Park system visitation continues to increase while staff FTE's have declined since 2009. Current FTE's reflect 1997 levels. To accommodate the increased visitation, efficiencies have been gained by combining Parks within Operations Management, reprioritization of work and contracting. 2012 visitation is a projection based on the Metropolitan Regional System 2010-2011 averaged increase of 7.5%



***Capital Improvement Projects***

Deliver 17 capital projects within the 2013 Parks CIP totaling \$13,752,332 including phase I of Whitetail Woods Regional Park, MRRT Trailhead in Heritage Village Park, MRRT- Rosemount segment and park system acquisitions and enhancements.

***Leverage external funds***

Secure non-County funds to advance the park system by seeking grants, State Legacy funds, special State bonding, Met Council Acquisition Opportunity grants and Operations and Maintenance funds, and leveraging City resources for greenways.

***Develop contemporary plans***

Complete contemporary plans to strategically guide the advancement of the park system and enhance services including: 3 regional greenway master plans (Lake Marion, Rich Valley and Egan), Lebanon Hills Regional Park master plan and the Outdoor Education Plan.

## **FACILITIES MANAGEMENT**

### ***Reduction of Energy Consumption***

The County will continue its efforts to reduce energy consumption. The County has very little control over utility rates that continue to rise on average at 3% per year. The only opportunity to control utility costs is to control consumption. Technological improvements will soon be fully implemented, thus leaving building operational improvements and occupant education/active participation to reduce energy; and consider opportunities to increase energy creation. Efforts will be refocused upon energy education and cooperation of County staff, and through achieving efficiencies in the operation of building heating and cooling systems.

### ***Facilities operations***

Provide safe, attractive and efficient buildings for the public and staff. All maintenance staff positions were filled in 2012. Plan is to reduce preventive maintenance task backlogs to ensure equipment and systems are receiving timely maintenance and achieving maximum energy efficiency and equipment life. Improve quality control for contracted services including lawn-care, snow removal and housekeeping. Gain efficiencies in energy management system.

### ***Capital improvements***

Successfully manage the following projects: complete design and bid documents for the renovation of the Inver Glen and Farmington Libraries and begin construction in September 2013. This will require that the Inver Glen Library be shut-down for an 8-9 month construction period. Design and start construction for the Judicial Center Renovation. Project requires careful construction phasing and multiple relocations of staff to renovate planned areas. Judicial Center and Northern Service Center Data Center Infrastructure Improvement project – evaluation, design and installation. Replace WSC emergency generator with new 100% unit to take advantage of utility rate savings program with a payback less than 8 years. Empire photovoltaic (PV) rooftop solar fuel installation. Utility funding assistance is competitive and time sensitive. Renovate the 8100 prisoner block in the Law Enforcement Center from minimum to medium security. County-wide interior fall protection – evaluation, design and installation in mechanical rooms. Develop upgrade options for building generators to new 2014 EPA emissions guidelines. Buildings will be without emergency power back-up for a short period of time during upgrades. Replacement of the LEC and JDC cooling towers with one central location.

### ***Security***

Revise security policies and procedures. Complete security needs assessment for all County buildings.

## FLEET

### ***Fleet Technician***

Request from City of Hastings Police Department to extend the 2012 pilot program into 2013 to provide fleet services to their fleet of 22 units. This includes setup of new units, program development and repair and maintenance. To continue to provide these services would require a 0.39 fleet technician. In 2012, services were also provided to the CDA, Drug Task Force, MAAG, Radio Services, Domestic Preparedness Committee and SWCD that required a 0.64 fleet technician. Continuing to provide these fleet services to all groups listed adds up to a 1.03 FTE. In 2012, this need was filled by hiring a temporary fleet technician with the revenue from providing these services offsetting the staffing costs. Through a joint powers agreement the fully burdened labor rate and all parts are marked up 5%. Estimated revenue of \$72,000 annually.

### ***Cost of Materials***

Petroleum and steel products are a major part of all fleet equipment and activities. Constant increases in the prices of these products will continue to affect the prices on fluids, repair parts, cutting edges, shop supplies, etc. In 2012 these items went up in price an average of 3% with tires having an increase of 12%. It will be a challenge to hold down costs as no increase in these line items will be a reduction to them. In addition, equipment is being used longer because of reduced Fleet CEP replacement funding that is adding to this challenge.

## **V. Recommended 2013 Budget Changes**

---

### ***1.0 FTE SLT Project Manager (C41 DBM) - Parks***

The C-41 Project Manager position is needed for three primary reasons:

- Increased size of Capital Improvement Program (CIP) with corresponding increased work load
- Project complexities requires more staff time and multiple skill sets
- Need for improved park system with full service parks and regional greenways per the Park System Plan

The POS CIP has grown as follows: \$1.1M (2006-07), \$9.8M (2008-09), \$12.4M (2010-11) to \$12.8M (2012-13). This is a result of increased Legacy, Federal Transportation and Met Council funding. The rapid growth of the CIP is aligned with the approved 2008 Park System Plan that established 10 year CIP investment of \$52M resulting in full service parks, improving 50 miles of greenways, and restoring 1700 acres of parkland.

The increasing CIP results in substantial additional work load for the POS Manager of Development and Facilities Development Specialist. The increased work load was partially accommodated by contracting with an in-house Landscape Architect consultant at a .5 FTE beginning in 2010. The consultant assisted with CIP delivery and park system enhancement doing work such as: securing permits, applying landscape architecture related skills to project detailed design, document preparation and construction inspection. The consultant has helped keeping several critical projects on schedule, added organizational value by supporting the work needs for Land Conservation, Waters and OPA, and brought contemporary skills that increase efficiencies and has assisted on numerous enhancement projects. This increased CIP work will

## 2013 Budget Development – Dakota County, Minnesota

be augmented with the new Greenway Project Manager and by Facility Management assuming CIP delivery of POS buildings. All these resources are needed to accommodate the larger CIP and assist with other POS improvements.

The increasing use of the park system by a million visitors annually and expansion of parkland to 5500 acres results in the need for facility enhancements that are not associated with typical CIP projects. This position will be responsible for planning, preparation of construction documents, and implementation of improvements that increase recreational usefulness and provision; add revenue opportunities; solve issues such as capacity constraints and user conflicts; adapt to new recreational uses; meet new codes, regulations and industry requirements; and so on. These projects would require Landscape Architect skill sets and will be provided by the position. A few examples of backlogged enhancement projects includes: continued implementation of the park system sign program, landscaping of park facilities at LHRP, conversion of regional trails to greenways, addressing safety issues, adding necessary park facility and furnishings enhancements throughout the system, and evaluating BMP and precedence for both CIP and master plan projects.

Parks, Transportation, and OPA staff have reviewed the workplan and staffing allocations necessary to meet 2013 Parks and Greenways project schedule, and can show a need for over 2000 hours of additional project management work allocation, beyond existing resources.

Expense	\$71,480
Revenue	\$30,000 MC \$41,480 County Wide Set-aside funds
Net impact (NCC)	\$0

### ***Changes to Fleet fuel budget***

Based on the current and estimated pricing trends staff recommend using the same pricing per gallon as in 2012. Staff estimates unleaded at \$3.25 a gallon and diesel fuel at \$3.65 a gallon. Average annual usage for unleaded is 200,000 gallons with 35% returning as revenue. The average annual usage of diesel fuel is 188,000 gallons this includes an increase of 28,000 gallons with new JPA with City of Farmington. With this change 45% of the diesel gallons will be returning as revenue. The revenue sources are JPA's with MN DOT, City of Hastings, CDA, City of Farmington, SWCD, MAAG, Domestic Preparedness Committee, Radio Services and Drug Task Force. Request to keep unleaded budget at \$650,000 and increase diesel budget by \$102,200 to \$686,200.

Expense	102,200
Revenue	102,200
Net impact (NCC)	0

## 2013 Budget Development – Dakota County, Minnesota

### ***CEP – Maintenance from Metropolitan Council O&M Grant- \$11,250***

Miscellaneous equipment to support the Parks Maintenance including: power tools, shop and maintenance equipment.

Expense	\$11,250
Revenue	\$11,250
Net impact (NCC)	\$0

### ***CEP – Operations and Education from Metropolitan Council O&M Grant- \$16,000***

Miscellaneous equipment to support the Parks Operations and Education program including: appliances, furnishings, audio visual and rental equipment.

Expense	\$16,000
Revenue	\$16,000
Net impact (NCC)	\$0



**Financial Summary**  
**As of 12/31/2012**  
**COUNTYWIDE**

	2010	2011	2012	2013	2013	2013 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2012
FULL-TIME EQUIVALENTS (FTE)			3.00	3.00	3.00	0.0%
SALARIES & WAGES	-	-	2,697,375.00	2,701,231.00	2,951,231.00	8.6%
EMPLOYEE BENEFITS	1,461,995.00	1,270,031.00	1,192,098.00	304,689.00	304,689.00	-291.3%
DEPT/COUNTY SUPPORT	7,118.00	1,248.00	3,546,779.00	3,857,038.00	3,398,806.00	-4.4%
TRAVEL/TRAINING	-	-	200,525.00	200,525.00	200,525.00	0.0%
OFFICE SUPPORT COSTS	-	-	-	-	-	0.0%
CLIENT SERVICES/MATERIALS	279,647.00	279,570.00	(5,396,474.00)	(5,103,826.00)	(4,732,238.00)	-12.3%
CAPITAL	520.00	-	1,040,979.00	3,122,180.00	995,680.00	-4.5%
BUDGET INCENTIVE (BIP)	-	-	1,413,686.00	1,413,686.00	859,686.00	-64.4%
TRANSFERS TO OTHER COUNTY FUNDS	(1,060,464.00)	(2,785,902.00)	7,476,672.00	576,672.00	576,672.00	-1196.5%
<b>TOTAL EXPENDITURES</b>	<b>688,816.00</b>	<b>(1,235,053.00)</b>	<b>12,171,640.00</b>	<b>7,072,195.00</b>	<b>4,555,051.00</b>	<b>-62.5%</b>
PROPERTY TAX	(12,315,257.00)	(10,846,208.00)	(3,315,067.00)	(2,089,184.00)	(4,606,328.00)	39.1%
LICENSES, FINES & CHARGES	1,357,882.00	1,357,882.00	1,357,882.00	1,357,882.00	1,357,882.00	0.0%
OTHER REVENUE	773,640.00	10,490,719.00	8,812,250.00	3,912,250.00	3,912,250.00	-125.2%
FEDERAL REVENUE	2,639,733.00	2,936,463.00	2,564,000.00	2,564,000.00	2,564,000.00	0.0%
STATE REVENUE	6,145,705.00	620,681.00	333,927.00	333,927.00	333,927.00	0.0%
OTHER INTERGOVT. REVENUE	472,380.00	462,748.00	268,648.00	993,320.00	993,320.00	73.0%
TRANSFERS FROM OTHER COUNTY FUNDS	1,420,114.00	-	-	-	-	
<b>TOTAL REVENUE</b>	<b>494,197.00</b>	<b>5,022,285.00</b>	<b>10,021,640.00</b>	<b>7,072,195.00</b>	<b>4,555,051.00</b>	<b>-123.5%</b>
FUND BALANCE	194,619.00	(6,257,333.00)	2,150,000.00	-	-	-100.0%
<b>TOTAL SOURCE OF FUNDS</b>	<b>688,816.00</b>	<b>(1,235,048.00)</b>	<b>12,171,640.00</b>	<b>7,072,195.00</b>	<b>4,555,051.00</b>	<b>-62.5%</b>

**Financial Summary**  
**As Of 12/31/2012**  
**DISTRICT COURT**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS		2,344				0.0 %
DEPT/COUNTY SUPPORT		10,550				0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS	266,198	296,391	260,733	260,733	260,733	0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>266,198</b>	<b>309,285</b>	<b>260,733</b>	<b>260,733</b>	<b>260,733</b>	<b>0.0 %</b>
PROPERTY TAX	260,733	260,733	260,733	260,733	260,733	0.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	1,350	3,073				0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>262,083</b>	<b>263,806</b>	<b>260,733</b>	<b>260,733</b>	<b>260,733</b>	<b>0.0 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**COUNTY ADMINISTRATION**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			11.00	10.00	10.00	-9.0 %
SALARIES & WAGES	396,053	480,535	698,840	692,582	692,582	-0.8 %
EMPLOYEE BENEFITS	126,023	152,141	220,139	235,089	235,089	6.7 %
DEPT/COUNTY SUPPORT	550,583	496,857	627,772	638,902	653,302	4.0 %
TRAVEL/TRAINING	5,854	4,233	15,363	15,363	15,363	0.0 %
OFFICE SUPPORT COSTS	27,691	25,841	42,488	42,488	42,488	0.0 %
CLIENT SERVICES/MATERIALS			1,099	1,099	1,099	0.0 %
CAPITAL					40,000	0.0 %
BUDGET INCENTIVE (BIP)	3,579	9,940				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>1,109,783</b>	<b>1,169,547</b>	<b>1,605,701</b>	<b>1,625,523</b>	<b>1,679,923</b>	<b>4.6 %</b>
PROPERTY TAX	1,374,870	1,365,033	1,563,284	1,583,106	1,637,506	4.7 %
LICENSES, FINES & CHARGES	38,884	37,788	41,318	41,318	41,318	0.0 %
OTHER REVENUES	75		1,099	1,099	1,099	0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>1,413,829</b>	<b>1,402,821</b>	<b>1,605,701</b>	<b>1,625,523</b>	<b>1,679,923</b>	<b>4.6 %</b>
FUND BALANCE	(304,046)	(233,274)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>1,109,783</b>	<b>1,169,547</b>	<b>1,605,701</b>	<b>1,625,523</b>	<b>1,679,923</b>	<b>4.6 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**COUNTY BOARD**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			7.00	7.00	7.00	0.0 %
SALARIES & WAGES	449,800	476,261	466,900	480,417	480,417	2.8 %
EMPLOYEE BENEFITS	142,959	147,521	173,417	168,037	168,037	-3.1 %
DEPT/COUNTY SUPPORT	592	501	2,450	2,450	2,450	0.0 %
TRAVEL/TRAINING	48,793	55,766	64,869	64,869	64,869	0.0 %
OFFICE SUPPORT COSTS	663	548	625	625	625	0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)	8,303	1,264			9,000	0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>651,110</b>	<b>681,861</b>	<b>708,261</b>	<b>716,398</b>	<b>725,398</b>	<b>2.4 %</b>
PROPERTY TAX	724,480	692,327	706,261	714,398	714,398	1.1 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	7,638	1,400	2,000	2,000	2,000	0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>732,118</b>	<b>693,727</b>	<b>708,261</b>	<b>716,398</b>	<b>716,398</b>	<b>1.1 %</b>
FUND BALANCE	(81,008)	(11,866)			9,000	0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>651,110</b>	<b>681,861</b>	<b>708,261</b>	<b>716,398</b>	<b>725,398</b>	<b>2.4 %</b>

11/05/2012

15:33:18

**Financial Summary**  
**As Of 12/31/2012**  
**COUNTY COMMUNICATIONS**

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			6.10	6.10	6.10	0.0 %
SALARIES & WAGES	471,986	406,210	417,563	416,513	416,513	-0.2 %
EMPLOYEE BENEFITS	155,573	127,708	120,954	127,530	127,530	5.4 %
DEPT/COUNTY SUPPORT	170,286	146,967	246,336	246,336	246,336	0.0 %
TRAVEL/TRAINING	1,392	1,323	5,875	5,875	5,875	0.0 %
OFFICE SUPPORT COSTS	2,406	2,301	4,661	4,661	4,661	0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)	11,755	3,783			150,000	0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>813,398</b>	<b>688,292</b>	<b>795,389</b>	<b>800,915</b>	<b>950,915</b>	<b>19.5 %</b>
PROPERTY TAX	810,456	633,773	649,476	653,462	803,462	23.7 %
LICENSES, FINES & CHARGES	148,396	145,913	145,913	147,453	147,453	1.0 %
OTHER REVENUES						0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>958,852</b>	<b>779,686</b>	<b>795,389</b>	<b>800,915</b>	<b>950,915</b>	<b>19.5 %</b>
FUND BALANCE	(145,454)	(91,394)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>813,398</b>	<b>688,292</b>	<b>795,389</b>	<b>800,915</b>	<b>950,915</b>	<b>19.5 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**EMPLOYEE RELATIONS**

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			19.05	19.05	19.05	0.0 %
SALARIES & WAGES	1,289,825	1,042,304	1,232,466	1,246,642	1,246,642	1.1 %
EMPLOYEE BENEFITS	396,912	412,059	404,741	344,861	344,861	-14.7 %
DEPT/COUNTY SUPPORT	513,425	549,521	580,443	580,443	580,443	0.0 %
TRAVEL/TRAINING	14,371	10,264	12,182	12,182	12,182	0.0 %
OFFICE SUPPORT COSTS	24,956	24,417	34,729	34,729	34,729	0.0 %
CLIENT SERVICES/MATERIALS	158,694	157,254	110,000	110,000	110,000	0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)	9,937	20,755				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>2,408,120</b>	<b>2,216,574</b>	<b>2,374,561</b>	<b>2,328,857</b>	<b>2,328,857</b>	<b>-1.9 %</b>
PROPERTY TAX	2,528,185	2,305,875	2,259,561	2,213,857	2,213,857	-2.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	159,715	154,890	110,000	110,000	110,000	0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE	1,495	3,230	5,000	5,000	5,000	0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>2,689,395</b>	<b>2,463,995</b>	<b>2,374,561</b>	<b>2,328,857</b>	<b>2,328,857</b>	<b>-1.9 %</b>
FUND BALANCE	(281,275)	(247,421)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>2,408,120</b>	<b>2,216,574</b>	<b>2,374,561</b>	<b>2,328,857</b>	<b>2,328,857</b>	<b>-1.9 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**COMMUNITY SERVICES ADMIN**

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			13.00	13.00	14.00	7.6 %
SALARIES & WAGES	961,536	989,026	1,055,051	1,015,227	1,067,127	1.1 %
EMPLOYEE BENEFITS	271,381	288,435	325,701	326,440	354,978	9.0 %
DEPT/COUNTY SUPPORT	33,783	27,882	29,748	29,748	79,748	168.0 %
TRAVEL/TRAINING	8,605	12,475	18,017	18,017	18,217	1.1 %
OFFICE SUPPORT COSTS	31,250	31,653	39,994	39,994	40,994	2.5 %
CLIENT SERVICES/MATERIALS	43,028					0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)	51,188	69,885				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>1,400,771</b>	<b>1,419,356</b>	<b>1,468,511</b>	<b>1,429,426</b>	<b>1,561,064</b>	<b>6.3 %</b>
PROPERTY TAX	1,871,839	1,208,517	1,468,511	1,429,426	1,561,064	6.3 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES		10				0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>1,871,839</b>	<b>1,208,527</b>	<b>1,468,511</b>	<b>1,429,426</b>	<b>1,561,064</b>	<b>6.3 %</b>
FUND BALANCE	(471,068)	210,829				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>1,400,771</b>	<b>1,419,356</b>	<b>1,468,511</b>	<b>1,429,426</b>	<b>1,561,064</b>	<b>6.3 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**SOCIAL SERVICES**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			294.37	295.52	297.52	1.0 %
SALARIES & WAGES	16,879,092	17,130,149	18,870,937	19,111,973	19,246,479	2.0 %
EMPLOYEE BENEFITS	5,384,068	6,037,468	6,582,453	6,541,430	6,602,432	0.3 %
DEPT/COUNTY SUPPORT	981,995	1,029,800	1,335,012	1,335,012	1,466,499	9.8 %
TRAVEL/TRAINING	541,572	531,754	656,333	656,333	661,683	0.8 %
OFFICE SUPPORT COSTS	257,812	232,374	355,865	355,865	358,865	0.8 %
CLIENT SERVICES/MATERIALS	23,986,043	22,697,719	23,834,096	22,314,674	21,974,329	-7.8 %
CAPITAL					5,000	0.0 %
BUDGET INCENTIVE (BIP)	270,671	297,475				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>48,301,253</b>	<b>47,956,739</b>	<b>51,634,696</b>	<b>50,315,287</b>	<b>50,315,287</b>	<b>-2.5 %</b>
PROPERTY TAX	26,715,778	24,415,584	24,601,074	24,539,135	24,539,135	-0.2 %
LICENSES, FINES & CHARGES	13,222,255	14,000,592	14,333,560	12,715,964	12,715,964	-11.2 %
OTHER REVENUES	1,144,098	710,127	591,947	594,247	594,247	0.3 %
FEDERAL REVENUE	5,313,054	6,163,481	5,466,900	6,008,767	6,008,767	9.9 %
STATE REVENUE	6,826,898	6,148,376	6,148,336	6,204,295	6,204,295	0.9 %
OTHER INTERGOVT REVENUE	409,799	418,206	492,879	252,879	252,879	-48.6 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>53,631,882</b>	<b>51,856,366</b>	<b>51,634,696</b>	<b>50,315,287</b>	<b>50,315,287</b>	<b>-2.5 %</b>
FUND BALANCE	(5,330,629)	(3,899,627)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>48,301,253</b>	<b>47,956,739</b>	<b>51,634,696</b>	<b>50,315,287</b>	<b>50,315,287</b>	<b>-2.5 %</b>



**Financial Summary**  
**As Of 12/31/2012**  
**EMPLOYMENT & ECONOMIC ASST**

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			242.00	246.50	246.50	1.8 %
SALARIES & WAGES	13,505,917	12,650,529	12,964,307	13,344,998	13,344,998	2.9 %
EMPLOYEE BENEFITS	4,726,952	5,147,892	5,053,477	5,095,181	5,095,181	0.8 %
DEPT/COUNTY SUPPORT	2,275,043	2,359,046	2,485,609	2,272,636	2,272,636	-8.5 %
TRAVEL/TRAINING	71,614	59,508	75,195	75,195	75,195	0.0 %
OFFICE SUPPORT COSTS	394,313	351,361	440,082	440,082	440,082	0.0 %
CLIENT SERVICES/MATERIALS	8,859,110	7,132,498	7,219,601	6,970,216	6,970,216	-3.4 %
CAPITAL	24,926					0.0 %
BUDGET INCENTIVE (BIP)	88,904	411,479				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>29,946,779</b>	<b>28,112,313</b>	<b>28,238,271</b>	<b>28,198,308</b>	<b>28,198,308</b>	<b>-0.1 %</b>
PROPERTY TAX	5,872,099	7,713,402	7,145,013	7,296,646	7,296,646	2.1 %
LICENSES, FINES & CHARGES	1,841,667	2,059,882	1,638,000	1,638,000	1,638,000	0.0 %
OTHER REVENUES	290,425	274,212	640,000	640,000	640,000	0.0 %
FEDERAL REVENUE	18,764,080	16,658,300	17,005,192	14,630,833	14,630,833	-14.0 %
STATE REVENUE	2,285,680	1,983,329	1,552,818	3,915,994	3,915,994	152.1 %
OTHER INTERGOVT REVENUE	138,548	157,970	76,835	76,835	76,835	0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>29,192,499</b>	<b>28,847,095</b>	<b>28,057,858</b>	<b>28,198,308</b>	<b>28,198,308</b>	<b>0.5 %</b>
FUND BALANCE	754,280	(734,782)	180,413			-100.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>29,946,779</b>	<b>28,112,313</b>	<b>28,238,271</b>	<b>28,198,308</b>	<b>28,198,308</b>	<b>-0.1 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**PUBLIC HEALTH**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			94.38	94.09	94.19	-0.2 %
SALARIES & WAGES	8,316,323	6,235,124	5,680,544	5,761,058	5,766,544	1.5 %
EMPLOYEE BENEFITS	2,621,223	2,364,303	1,861,997	1,907,480	1,908,298	2.4 %
DEPT/COUNTY SUPPORT	225,656	166,323	173,850	168,595	169,431	-2.5 %
TRAVEL/TRAINING	142,047	113,451	162,504	162,504	162,522	0.0 %
OFFICE SUPPORT COSTS	140,214	110,130	160,907	160,907	161,007	0.0 %
CLIENT SERVICES/MATERIALS	2,390,251	1,530,204	950,969	1,152,091	1,152,091	21.1 %
CAPITAL	113,299	4,786		1,800	1,800	0.0 %
BUDGET INCENTIVE (BIP)	33,090	52,432				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>13,982,103</b>	<b>10,576,753</b>	<b>8,990,771</b>	<b>9,314,435</b>	<b>9,321,693</b>	<b>3.6 %</b>
PROPERTY TAX	4,050,018	4,784,732	3,499,782	3,554,767	3,562,025	1.7 %
LICENSES, FINES & CHARGES	5,190,594	1,895,861	1,980,464	1,873,569	1,873,569	-5.3 %
OTHER REVENUES	214,532	139,744	193,616	184,616	184,616	-4.6 %
FEDERAL REVENUE	2,372,316	2,265,985	1,904,945	2,416,828	2,416,828	26.8 %
STATE REVENUE	3,120,052	2,234,934	1,289,110	1,008,327	1,008,327	-21.7 %
OTHER INTERGOVT REVENUE	79,339	112,423	122,854	196,198	196,198	59.7 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>15,026,851</b>	<b>11,433,679</b>	<b>8,990,771</b>	<b>9,234,305</b>	<b>9,241,563</b>	<b>2.7 %</b>
FUND BALANCE	(1,044,748)	(856,926)		80,130	80,130	0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>13,982,103</b>	<b>10,576,753</b>	<b>8,990,771</b>	<b>9,314,435</b>	<b>9,321,693</b>	<b>3.6 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**VETERANS SERVICES**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			6.00	6.00	6.00	0.0 %
SALARIES & WAGES	413,873	375,233	377,707	361,153	361,153	-4.3 %
EMPLOYEE BENEFITS	138,719	194,525	135,703	140,790	140,790	3.7 %
DEPT/COUNTY SUPPORT			60	60	60	0.0 %
TRAVEL/TRAINING	3,579	8,686	3,286	4,066	4,066	23.7 %
OFFICE SUPPORT COSTS	15,170	11,321	15,119	14,339	14,339	-5.1 %
CLIENT SERVICES/MATERIALS	2,225	4,060	2,300	2,300	2,300	0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)	1,913	17,537				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>575,479</b>	<b>611,362</b>	<b>534,175</b>	<b>522,708</b>	<b>522,708</b>	<b>-2.1 %</b>
PROPERTY TAX	540,529	563,792	534,175	522,708	522,708	-2.1 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	30	55				0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE		1,000				0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>540,559</b>	<b>564,847</b>	<b>534,175</b>	<b>522,708</b>	<b>522,708</b>	<b>-2.1 %</b>
FUND BALANCE	34,920	46,515				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>575,479</b>	<b>611,362</b>	<b>534,175</b>	<b>522,708</b>	<b>522,708</b>	<b>-2.1 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**COMMUNITY CORRECTIONS**

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			169.30	168.19	169.69	0.2 %
SALARIES & WAGES	9,992,608	9,929,464	10,273,887	10,593,572	10,652,012	3.6 %
EMPLOYEE BENEFITS	3,413,261	3,615,694	3,781,472	3,460,198	3,489,337	-7.7 %
DEPT/COUNTY SUPPORT	162,830	163,746	190,288	192,245	200,594	5.4 %
TRAVEL/TRAINING	119,910	145,010	205,272	205,097	205,360	0.0 %
OFFICE SUPPORT COSTS	139,327	127,452	185,278	185,261	185,278	0.0 %
CLIENT SERVICES/MATERIALS	2,221,467	2,134,574	2,988,289	3,045,995	3,045,995	1.9 %
CAPITAL	4,926	1,674				0.0 %
BUDGET INCENTIVE (BIP)	77,993	215,264				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>16,132,322</b>	<b>16,332,878</b>	<b>17,624,486</b>	<b>17,682,368</b>	<b>17,778,576</b>	<b>0.8 %</b>
PROPERTY TAX	12,589,094	10,717,289	10,445,700	10,498,582	10,494,790	0.4 %
LICENSES, FINES & CHARGES	1,576,589	1,833,903	1,722,705	1,752,705	1,852,705	7.5 %
OTHER REVENUES	168,673	154,918	238,000	188,000	188,000	-21.0 %
FEDERAL REVENUE	151,650	116,736	77,875	102,875	102,875	32.1 %
STATE REVENUE	5,261,911	5,087,259	5,030,037	5,030,037	5,030,037	0.0 %
OTHER INTERGOVT REVENUE	104,214	103,788	110,169	110,169	110,169	0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>19,852,131</b>	<b>18,013,893</b>	<b>17,624,486</b>	<b>17,682,368</b>	<b>17,778,576</b>	<b>0.8 %</b>
FUND BALANCE	(3,719,809)	(1,681,015)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>16,132,322</b>	<b>16,332,878</b>	<b>17,624,486</b>	<b>17,682,368</b>	<b>17,778,576</b>	<b>0.8 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**EXTENSION**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT	877	520	2,092	2,092	2,092	0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS	13,752	12,156	8,275	8,275	8,275	0.0 %
CLIENT SERVICES/MATERIALS	354,137	332,893	328,931	326,931	329,857	0.2 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)	70	735				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>368,836</b>	<b>346,304</b>	<b>339,298</b>	<b>337,298</b>	<b>340,224</b>	<b>0.2 %</b>
PROPERTY TAX	336,149	294,910	294,910	294,910	297,836	1.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	33,038	27,065	44,388	42,388	42,388	-4.5 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>369,187</b>	<b>321,975</b>	<b>339,298</b>	<b>337,298</b>	<b>340,224</b>	<b>0.2 %</b>
FUND BALANCE	(351)	24,329				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>368,836</b>	<b>346,304</b>	<b>339,298</b>	<b>337,298</b>	<b>340,224</b>	<b>0.2 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**PUBLIC SERVICE & REVENUE ADMIN**

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			9.25	10.25	10.25	10.8 %
SALARIES & WAGES	558,634	560,704	589,826	640,441	640,441	8.5 %
EMPLOYEE BENEFITS	116,115	117,980	126,136	142,481	142,481	13.0 %
DEPT/COUNTY SUPPORT	22,771	20,879	37,728	37,728	37,728	0.0 %
TRAVEL/TRAINING	11,136	8,712	11,216	15,716	15,716	40.1 %
OFFICE SUPPORT COSTS	10,658	7,591	9,771	9,771	9,771	0.0 %
CLIENT SERVICES/MATERIALS		84	500	500	500	0.0 %
CAPITAL	12,269	6,669	40,000	40,000	40,000	0.0 %
BUDGET INCENTIVE (BIP)	27,209	1,395				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>758,792</b>	<b>724,014</b>	<b>815,177</b>	<b>886,637</b>	<b>886,637</b>	<b>8.7 %</b>
PROPERTY TAX	844,083	748,654	722,177	783,637	783,637	8.5 %
LICENSES, FINES & CHARGES	98,037	99,595	53,000	53,000	53,000	0.0 %
OTHER REVENUES	42,197	41,071	30,000	40,000	40,000	33.3 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>984,317</b>	<b>889,320</b>	<b>805,177</b>	<b>876,637</b>	<b>876,637</b>	<b>8.8 %</b>
FUND BALANCE	(225,525)	(165,306)	10,000	10,000	10,000	0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>758,792</b>	<b>724,014</b>	<b>815,177</b>	<b>886,637</b>	<b>886,637</b>	<b>8.7 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**ASSESSING SERVICES**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			35.00	35.00	35.00	0.0 %
SALARIES & WAGES	2,308,393	2,235,979	2,227,126	2,215,483	2,215,483	-0.5 %
EMPLOYEE BENEFITS	807,330	819,435	826,865	818,858	818,858	-1.0 %
DEPT/COUNTY SUPPORT	36,297	474	36,235	36,235	36,235	0.0 %
TRAVEL/TRAINING	86,270	58,703	93,849	93,849	93,849	0.0 %
OFFICE SUPPORT COSTS	60,398	44,085	67,066	67,066	67,066	0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)		7,969				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>3,298,688</b>	<b>3,166,645</b>	<b>3,251,141</b>	<b>3,231,491</b>	<b>3,231,491</b>	<b>-0.6 %</b>
PROPERTY TAX	3,443,751	3,334,962	3,247,941	3,228,291	3,228,291	-0.6 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	2,826	2,783	3,200	3,200	3,200	0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>3,446,577</b>	<b>3,337,745</b>	<b>3,251,141</b>	<b>3,231,491</b>	<b>3,231,491</b>	<b>-0.6 %</b>
FUND BALANCE	(147,889)	(171,100)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>3,298,688</b>	<b>3,166,645</b>	<b>3,251,141</b>	<b>3,231,491</b>	<b>3,231,491</b>	<b>-0.6 %</b>

## Financial Summary

As of 12/31/2012

### PROPERTY TAXATION AND RECORDS

	2010	2011	2012	2013	2013	2013 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2012
FULL-TIME EQUIVALENTS (FTE)			43.60	43.60	43.60	0.0%
SALARIES & WAGES	2,539,795.00	2,251,205.00	2,332,540.00	2,322,871.00	2,322,871.00	-0.4%
EMPLOYEE BENEFITS	905,518.00	827,311.00	826,163.00	814,873.00	814,873.00	-1.4%
DEPT/COUNTY SUPPORT	435,161.00	279,988.00	369,034.00	382,034.00	382,034.00	3.4%
TRAVEL/TRAINING	7,662.00	2,806.00	15,634.00	15,634.00	15,634.00	0.0%
OFFICE SUPPORT COSTS	137,356.00	92,540.00	148,690.00	148,690.00	148,690.00	0.0%
CLIENT SERVICES/MATERIALS	-	-	-	-	-	0.0%
CAPITAL	269,261.00	406,373.00	-	-	1,012,000.00	100.0%
BUDGET INCENTIVE (BIP)	2,934.00	12,063.00	-	-	4,000.00	100.0%
TRANSFERS TO OTHER COUNTY FUNDS	-	-	-	-	-	0.0%
<b>TOTAL EXPENDITURES</b>	<b>4,297,687.00</b>	<b>3,872,286.00</b>	<b>3,692,061.00</b>	<b>3,684,102.00</b>	<b>4,700,102.00</b>	<b>21.4%</b>
PROPERTY TAX	1,207,660.00	1,951,382.00	539,961.00	326,952.00	836,952.00	35.5%
LICENSES, FINES & CHARGES	3,449,046.00	3,173,487.00	2,513,100.00	2,728,100.00	2,728,100.00	7.9%
OTHER REVENUE	164,018.00	151,979.00	593,000.00	583,050.00	583,050.00	-1.7%
FEDERAL REVENUE	-	304,216.00	-	-	-	0.0%
STATE REVENUE	-	4,000.00	1,000.00	1,000.00	1,000.00	0.0%
OTHER INTERGOVT. REVENUE	50,690.00	64,195.00	45,000.00	45,000.00	551,000.00	91.8%
TRANSFERS FROM OTHER COUNTY FUNDS	-	-	-	-	-	0.0%
<b>TOTAL REVENUE</b>	<b>4,871,414.00</b>	<b>5,649,259.00</b>	<b>3,692,061.00</b>	<b>3,684,102.00</b>	<b>4,700,102.00</b>	<b>21.4%</b>
FUND BALANCE	(573,727.00)	(1,776,973.00)	-	-	-	0.0%
<b>TOTAL SOURCE OF FUNDS</b>	<b>4,297,687.00</b>	<b>3,872,286.00</b>	<b>3,692,061.00</b>	<b>3,684,102.00</b>	<b>4,700,102.00</b>	<b>21.4%</b>



11/05/2012

15:33:18

**Financial Summary**  
**As Of 12/31/2012**  
**SERVICE & LICENSE CENTERS**

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			23.75	23.75	23.75	0.0 %
SALARIES & WAGES	1,166,179	1,144,345	1,209,966	1,202,731	1,202,731	-0.5 %
EMPLOYEE BENEFITS	421,677	455,421	435,686	393,808	393,808	-9.6 %
DEPT/COUNTY SUPPORT	24,069	22,810	7,250	8,500	8,500	17.2 %
TRAVEL/TRAINING	6,368	6,390	9,500	9,500	9,500	0.0 %
OFFICE SUPPORT COSTS	130,659	105,945	83,050	83,050	83,050	0.0 %
CLIENT SERVICES/MATERIALS	750	1,250				0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)	12,939	5,328			60,000	0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>1,762,641</b>	<b>1,741,489</b>	<b>1,745,452</b>	<b>1,697,589</b>	<b>1,757,589</b>	<b>0.6 %</b>
PROPERTY TAX	308,918	363,489	364,327	252,464	312,464	-14.2 %
LICENSES, FINES & CHARGES	1,238,172	1,290,696	1,291,125	1,358,125	1,358,125	5.1 %
OTHER REVENUES	156,849	101,555	90,000	87,000	87,000	-3.3 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>1,703,939</b>	<b>1,755,740</b>	<b>1,745,452</b>	<b>1,697,589</b>	<b>1,757,589</b>	<b>0.6 %</b>
FUND BALANCE	58,702	(14,251)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>1,762,641</b>	<b>1,741,489</b>	<b>1,745,452</b>	<b>1,697,589</b>	<b>1,757,589</b>	<b>0.6 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**HISTORICAL SOCIETY**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS	162,134	100,000	100,000	100,000	100,000	0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>162,134</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0 %</b>
	137,134	100,000	100,000	100,000	100,000	

**Financial Summary**  
**As of 12/31/2012**  
**COUNTY FAIR**

	2010	2011	2012	2013	2013	2013 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2012
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.00%
SALARIES & WAGES						0.00%
EMPLOYEE BENEFITS						0.00%
DEPT/COUNTY SUPPORT						0.00%
TRAVEL/TRAINING						0.00%
OFFICE SUPPORT COSTS						0.00%
CLIENT SERVICES/MATERIALS	128,521.00	115,000.00	115,000.00	115,000.00	115,000.00	0.00%
CAPITAL						0.00%
BUDGET INCENTIVE (BIP)						0.00%
TRANSFERS TO OTHER COUNTY FUNDS						0.00%
<b>TOTAL EXPENDITURES</b>	<b>128,521.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>0.00%</b>
PROPERTY TAX	128,521.00	115,000.00	115,000.00	115,000.00	115,000.00	0.00%
LICENSES, FINES & CHARGES						0.00%
OTHER REVENUE						0.00%
FEDERAL REVENUE						0.00%
STATE REVENUE						0.00%
OTHER INTERGOVT. REVENUE						0.00%
TRANSFERS FROM OTHER COUNTY FUNDS						0.00%
<b>TOTAL REVENUE</b>	<b>128,521.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>0.00%</b>
FUND BALANCE						0.00%
<b>TOTAL SOURCE OF FUNDS</b>	<b>128,521.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>0.00%</b>

**Financial Summary**  
**As Of 12/31/2012**  
**LIBRARY**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			135.93	135.93	135.93	0.0 %
SALARIES & WAGES	7,388,765	6,934,940	6,980,967	7,096,855	7,096,855	1.6 %
EMPLOYEE BENEFITS	2,289,239	2,573,877	2,297,131	2,393,707	2,393,707	4.2 %
DEPT/COUNTY SUPPORT	321,143	251,860	396,514	396,514	396,514	0.0 %
TRAVEL/TRAINING	25,245	28,013	44,198	44,198	44,198	0.0 %
OFFICE SUPPORT COSTS	189,456	164,730	201,538	201,538	201,538	0.0 %
CLIENT SERVICES/MATERIALS	1,951,420	1,756,803	1,670,769	1,670,769	1,670,769	0.0 %
CAPITAL	534,242	728,792	100,000			-100.0 %
BUDGET INCENTIVE (BIP)	15,690	51,247				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>12,715,200</b>	<b>12,490,262</b>	<b>11,691,117</b>	<b>11,803,581</b>	<b>11,803,581</b>	<b>1.0 %</b>
PROPERTY TAX	11,707,169	11,376,441	10,863,817	10,976,281	10,976,281	1.0 %
LICENSES, FINES & CHARGES	647,251	590,963	577,300	577,300	577,300	0.0 %
OTHER REVENUES	273,986	183,025	136,000	136,000	136,000	0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE	812,250	251,315	99,000	99,000	99,000	0.0 %
OTHER INTERGOVT REVENUE	24,680	25,017	15,000	15,000	15,000	0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>13,465,336</b>	<b>12,426,761</b>	<b>11,691,117</b>	<b>11,803,581</b>	<b>11,803,581</b>	<b>1.0 %</b>
FUND BALANCE	(750,136)	63,501				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>12,715,200</b>	<b>12,490,262</b>	<b>11,691,117</b>	<b>11,803,581</b>	<b>11,803,581</b>	<b>1.0 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**SHERIFF**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			171.31	171.31	171.31	0.0 %
SALARIES & WAGES	10,397,040	9,858,485	10,048,344	10,240,487	10,240,487	1.9 %
EMPLOYEE BENEFITS	3,660,644	4,015,549	4,000,259	3,926,415	3,926,415	-1.8 %
DEPT/COUNTY SUPPORT	1,042,006	1,163,734	894,815	950,570	950,570	6.2 %
TRAVEL/TRAINING	42,014	61,472	34,123	34,123	34,123	0.0 %
OFFICE SUPPORT COSTS	186,109	188,155	193,114	193,114	193,114	0.0 %
CLIENT SERVICES/MATERIALS	2,242,750	2,507,156	2,362,068	2,350,068	2,350,068	-0.5 %
CAPITAL	121,510	281,924	2,500	2,500	2,500	0.0 %
BUDGET INCENTIVE (BIP)	165,086	129,701				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>17,857,159</b>	<b>18,206,176</b>	<b>17,535,223</b>	<b>17,697,277</b>	<b>17,697,277</b>	<b>0.9 %</b>
PROPERTY TAX	17,048,950	15,898,303	15,160,589	15,327,643	15,327,643	1.1 %
LICENSES, FINES & CHARGES	932,294	1,074,128	932,500	932,500	932,500	0.0 %
OTHER REVENUES	513,140	544,968	279,000	296,000	296,000	6.0 %
FEDERAL REVENUE	502,066	300,630	255,000	245,000	245,000	-3.9 %
STATE REVENUE	648,568	560,439	697,860	685,860	685,860	-1.7 %
OTHER INTERGOVT REVENUE	247,436	218,971	210,274	210,274	210,274	0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>19,892,454</b>	<b>18,597,439</b>	<b>17,535,223</b>	<b>17,697,277</b>	<b>17,697,277</b>	<b>0.9 %</b>
FUND BALANCE	(2,035,295)	(391,263)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>17,857,159</b>	<b>18,206,176</b>	<b>17,535,223</b>	<b>17,697,277</b>	<b>17,697,277</b>	<b>0.9 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**COUNTY ATTORNEY**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			84.99	84.99	84.99	0.0 %
SALARIES & WAGES	6,364,306	6,246,565	6,368,643	6,510,263	6,510,263	2.2 %
EMPLOYEE BENEFITS	1,789,135	1,877,630	1,902,896	1,871,424	1,871,424	-1.6 %
DEPT/COUNTY SUPPORT	94,963	102,781	135,775	135,775	295,775	117.8 %
TRAVEL/TRAINING	17,148	19,666	33,048	33,048	33,048	0.0 %
OFFICE SUPPORT COSTS	153,998	134,544	151,668	159,668	159,668	5.2 %
CLIENT SERVICES/MATERIALS	83,929	63,188	91,608	73,895	73,895	-19.3 %
CAPITAL		52,848	17,000			-100.0 %
BUDGET INCENTIVE (BIP)	60,738	47,469				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>8,564,217</b>	<b>8,544,691</b>	<b>8,700,638</b>	<b>8,784,073</b>	<b>8,944,073</b>	<b>2.7 %</b>
PROPERTY TAX	5,506,174	5,214,651	4,883,913	5,203,676	5,363,676	9.8 %
LICENSES, FINES & CHARGES	3,055,914	3,235,170	3,630,085	3,412,112	3,412,112	-6.0 %
OTHER REVENUES	84,374	84,665	37,484	37,484	37,484	0.0 %
FEDERAL REVENUE	83,852	49,161	80,332	59,213	59,213	-26.2 %
STATE REVENUE	59,566	39,939	68,824	71,588	71,588	4.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>8,789,880</b>	<b>8,623,586</b>	<b>8,700,638</b>	<b>8,784,073</b>	<b>8,944,073</b>	<b>2.7 %</b>
FUND BALANCE	(225,663)	(78,895)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>8,564,217</b>	<b>8,544,691</b>	<b>8,700,638</b>	<b>8,784,073</b>	<b>8,944,073</b>	<b>2.7 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**MEDICAL EXAMINER**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS	518,843	559,359	559,359	1,453,320	1,453,320	159.8 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>518,843</b>	<b>559,359</b>	<b>559,359</b>	<b>1,453,320</b>	<b>1,453,320</b>	<b>159.8 %</b>
PROPERTY TAX	517,571	559,359	559,359	1,026,016	1,026,016	83.4 %
LICENSES, FINES & CHARGES				70,000	70,000	0.0 %
OTHER REVENUES						0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE				357,304	357,304	0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>517,571</b>	<b>559,359</b>	<b>559,359</b>	<b>1,453,320</b>	<b>1,453,320</b>	<b>159.8 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**OMB DIV ADMIN**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES	255,277	130,288				0.0 %
EMPLOYEE BENEFITS	79,954	35,679				0.0 %
DEPT/COUNTY SUPPORT	11,605	16,586				0.0 %
TRAVEL/TRAINING	940	33				0.0 %
OFFICE SUPPORT COSTS	2,707	791				0.0 %
CLIENT SERVICES/MATERIALS	2,600	1,837				0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)	1,264	989				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>354,347</b>	<b>186,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
PROPERTY TAX	519,731	302,284				0.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	2,600	1,837				0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>522,331</b>	<b>304,121</b>				<b>0.0 %</b>
FUND BALANCE	(167,984)	(117,918)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>354,347</b>	<b>186,203</b>				<b>0.0 %</b>



**Financial Summary**  
**As Of 12/31/2012**  
**OFFICE OF RISK MANAGEMENT**

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			13.70	5.70	5.70	-58.3 %
SALARIES & WAGES	848,805	900,003	920,335	416,819	416,819	-54.7 %
EMPLOYEE BENEFITS	240,440	266,061	268,671	101,907	101,907	-62.0 %
DEPT/COUNTY SUPPORT	2,157,849	2,826,780	2,316,779	1,514,896	1,646,262	-28.9 %
TRAVEL/TRAINING	13,266	10,866	27,454	24,200	24,200	-11.8 %
OFFICE SUPPORT COSTS	21,437	21,289	15,639	5,420	5,420	-65.3 %
CLIENT SERVICES/MATERIALS	442,585	308,499	402,524	120,777	120,777	-70.0 %
CAPITAL	1,427,288	324,247	261,360			-100.0 %
BUDGET INCENTIVE (BIP)	49,855	138,874				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>5,201,525</b>	<b>4,796,619</b>	<b>4,212,762</b>	<b>2,184,019</b>	<b>2,315,385</b>	<b>-45.0 %</b>
PROPERTY TAX	5,332,833	3,074,304	2,305,497	1,596,869	1,728,235	-25.0 %
LICENSES, FINES & CHARGES	449,031	446,715	497,582	504,704	504,704	1.4 %
OTHER REVENUES	254,495	202,342	134,489	82,446	82,446	-38.6 %
FEDERAL REVENUE	1,288,018	596,655	550,522			-100.0 %
STATE REVENUE	288	421				0.0 %
OTHER INTERGOVT REVENUE	731,269	1,047,128	724,672			-100.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>8,055,934</b>	<b>5,367,565</b>	<b>4,212,762</b>	<b>2,184,019</b>	<b>2,315,385</b>	<b>-45.0 %</b>
FUND BALANCE	(2,854,409)	(570,946)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>5,201,525</b>	<b>4,796,619</b>	<b>4,212,762</b>	<b>2,184,019</b>	<b>2,315,385</b>	<b>-45.0 %</b>

11/05/2012

15:33:18

**Financial Summary**  
**As Of 12/31/2012**  
**INFORMATION TECHNOLOGY**

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			52.75	51.75	51.75	-1.8 %
SALARIES & WAGES	4,711,768	4,276,776	4,372,021	4,208,572	4,208,572	-3.7 %
EMPLOYEE BENEFITS	1,389,997	1,373,909	1,361,100	1,315,234	1,315,234	-3.3 %
DEPT/COUNTY SUPPORT	1,672,657	1,762,930	1,307,246	1,309,826	1,063,314	-18.6 %
TRAVEL/TRAINING	45,890	36,503	23,613	23,613	23,613	0.0 %
OFFICE SUPPORT COSTS	43,257	34,991	51,874	51,874	51,874	0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL	1,956,911	3,749,194	900,000		650,000	-27.7 %
BUDGET INCENTIVE (BIP)	468,367	815,080				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>10,288,847</b>	<b>12,049,383</b>	<b>8,015,854</b>	<b>6,909,119</b>	<b>7,312,607</b>	<b>-8.7 %</b>
PROPERTY TAX	9,171,544	8,906,338	7,845,854	6,775,019	7,178,507	-8.5 %
LICENSES, FINES & CHARGES	108,437	231,392	170,000	127,600	127,600	-24.9 %
OTHER REVENUES	37,580					0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE				6,500	6,500	0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>9,317,561</b>	<b>9,137,730</b>	<b>8,015,854</b>	<b>6,909,119</b>	<b>7,312,607</b>	<b>-8.7 %</b>
FUND BALANCE	971,286	2,911,653				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>10,288,847</b>	<b>12,049,383</b>	<b>8,015,854</b>	<b>6,909,119</b>	<b>7,312,607</b>	<b>-8.7 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**OFFICE OF PLANNING & ANALYSIS**

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			12.00	12.00	12.00	0.0 %
SALARIES & WAGES	773,207	711,448	825,108	802,244	802,244	-2.7 %
EMPLOYEE BENEFITS	221,723	215,563	229,767	242,182	242,182	5.4 %
DEPT/COUNTY SUPPORT	127,756	68,484	20,393	20,393	20,393	0.0 %
TRAVEL/TRAINING	9,003	9,183	8,260	8,260	8,260	0.0 %
OFFICE SUPPORT COSTS	4,282	2,565	4,292	4,292	4,292	0.0 %
CLIENT SERVICES/MATERIALS	62,476	64,045				0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)	3,543	13,106				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>1,201,990</b>	<b>1,084,394</b>	<b>1,087,820</b>	<b>1,077,371</b>	<b>1,077,371</b>	<b>-1.0 %</b>
PROPERTY TAX	1,229,171	1,075,640	1,087,820	1,077,371	1,077,371	-1.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	125,184	118,783				0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE		42,437				0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>1,354,355</b>	<b>1,236,860</b>	<b>1,087,820</b>	<b>1,077,371</b>	<b>1,077,371</b>	<b>-1.0 %</b>
FUND BALANCE	(152,365)	(152,466)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>1,201,990</b>	<b>1,084,394</b>	<b>1,087,820</b>	<b>1,077,371</b>	<b>1,077,371</b>	<b>-1.0 %</b>

**Financial Summary**  
**As of 12/31/2012**  
**CJIIN**

	2010	2011	2012	2013	2013	2013 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2012
FULL-TIME EQUIVALENTS (FTE)			6.00	6.00	6.00	0.0%
SALARIES & WAGES	449,062.00	469,227.00	504,656.00	587,842.00	525,538.00	4.2%
EMPLOYEE BENEFITS	115,124.00	141,195.00	138,636.00	144,979.00	135,695.00	-2.1%
DEPT/COUNTY SUPPORT	354,757.00	168,708.00	112,014.00	162,117.00	162,117.00	44.7%
TRAVEL/TRAINING	2,581.00	6,619.00	3,415.00	6,535.00	6,535.00	91.3%
OFFICE SUPPORT COSTS	4,948.00	5,095.00	5,069.00	1,949.00	1,949.00	-61.5%
CLIENT SERVICES/MATERIALS	-	-	-	-	-	0.0%
CAPITAL	17,413.00	70,000.00	-	-	-	0.0%
BUDGET INCENTIVE (BIP)	1,794.00	1,594.00	-	-	-	0.0%
TRANSFERS TO OTHER COUNTY FUNDS	-	-	24,000.00	24,000.00	24,000.00	0.0%
<b>TOTAL EXPENDITURES</b>	<b>945,679.00</b>	<b>862,438.00</b>	<b>787,790.00</b>	<b>927,422.00</b>	<b>855,834.00</b>	<b>12.0%</b>
PROPERTY TAX	440,254.00	313,990.00	328,931.00	484,525.00	412,937.00	35.1%
LICENSES, FINES & CHARGES	15,269.00	14,229.00	70,995.00	106,840.00	106,840.00	50.6%
OTHER REVENUE	-	-	-	-	-	0.0%
FEDERAL REVENUE	200,124.00	84,620.00	-	-	-	0.0%
STATE REVENUE	-	-	-	-	-	0.0%
OTHER INTERGOVT. REVENUE	329,178.00	384,993.00	363,864.00	336,057.00	336,057.00	-7.3%
TRANSFERS FROM OTHER COUNTY FUNDS	-	-	-	-	-	0.0%
<b>TOTAL REVENUE</b>	<b>984,825.00</b>	<b>797,832.00</b>	<b>763,790.00</b>	<b>927,422.00</b>	<b>855,834.00</b>	<b>15.6%</b>
FUND BALANCE	(39,146.00)	64,606.00	24,000.00	-	-	-100.0%
<b>TOTAL SOURCE OF FUNDS</b>	<b>945,679.00</b>	<b>862,438.00</b>	<b>787,790.00</b>	<b>927,422.00</b>	<b>855,834.00</b>	<b>12.0%</b>

**Financial Summary**  
**As Of 12/31/2012**  
**CJIN Enterprise**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT	81,669	84,192	80,000	80,000	80,000	0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>81,669</b>	<b>84,192</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0.0 %</b>
PROPERTY TAX						0.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES						0.0 %
FEDERAL REVENUE			80,000	80,000	80,000	0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE	86,368	183,721				0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>86,368</b>	<b>183,721</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0.0 %</b>
FUND BALANCE	(4,699)	(99,529)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>81,669</b>	<b>84,192</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0.0 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**FINANCIAL SERVICES**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			31.00	33.50	33.50	8.0 %
SALARIES & WAGES	1,575,498	1,699,934	1,903,117	2,045,326	2,045,326	7.4 %
EMPLOYEE BENEFITS	563,577	596,049	699,504	736,591	736,591	5.3 %
DEPT/COUNTY SUPPORT	191,617	312,203	296,041	296,041	296,041	0.0 %
TRAVEL/TRAINING	6,100	8,839	15,718	15,718	15,718	0.0 %
OFFICE SUPPORT COSTS	45,892	53,447	57,055	57,055	57,055	0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)		73,510				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>2,382,684</b>	<b>2,743,982</b>	<b>2,971,435</b>	<b>3,150,731</b>	<b>3,150,731</b>	<b>6.0 %</b>
PROPERTY TAX	2,895,750	3,090,884	2,971,435	3,150,731	3,150,731	6.0 %
LICENSES, FINES & CHARGES	435	495				0.0 %
OTHER REVENUES	513	746				0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>2,896,698</b>	<b>3,092,125</b>	<b>2,971,435</b>	<b>3,150,731</b>	<b>3,150,731</b>	<b>6.0 %</b>
FUND BALANCE	(514,014)	(348,143)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>2,382,684</b>	<b>2,743,982</b>	<b>2,971,435</b>	<b>3,150,731</b>	<b>3,150,731</b>	<b>6.0 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**CIP-COUNTY BUILDING**

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL	5,419,530	2,823,749	5,223,000	11,743,000	11,743,000	124.8 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>5,419,530</b>	<b>2,823,749</b>	<b>5,223,000</b>	<b>11,743,000</b>	<b>11,743,000</b>	<b>124.8 %</b>
PROPERTY TAX	560,842	4,380,000	580,000	585,800	585,800	1.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	31,323	150				0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE			1,554,317	2,040,092	2,040,092	31.2 %
OTHER INTERGOVT REVENUE		469,168				0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS			4,000,000			-100.0 %
<b>TOTAL REVENUE</b>	<b>592,165</b>	<b>4,849,318</b>	<b>6,134,317</b>	<b>2,625,892</b>	<b>2,625,892</b>	<b>-57.1 %</b>
FUND BALANCE	4,827,365	(2,025,569)	(911,317)	9,117,108	9,117,108	-1,100.4 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>5,419,530</b>	<b>2,823,749</b>	<b>5,223,000</b>	<b>11,743,000</b>	<b>11,743,000</b>	<b>124.8 %</b>

11/05/2012

15:33:18

**Financial Summary**  
**As Of 12/31/2012**  
**PHYSICAL DEVELOPMENT ADMIN**

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			17.20	20.35	20.50	19.1 %
SALARIES & WAGES	943,144	864,080	1,038,636	1,292,996	1,292,996	24.4 %
EMPLOYEE BENEFITS	332,100	287,180	294,041	377,015	377,015	28.2 %
DEPT/COUNTY SUPPORT	1,454	558	11,620	11,990	11,990	3.1 %
TRAVEL/TRAINING	2,461	7,826	10,863	13,621	13,621	25.3 %
OFFICE SUPPORT COSTS	122,890	114,705	133,177	135,023	135,773	1.9 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL		1,337				0.0 %
BUDGET INCENTIVE (BIP)	134,260	187,649				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>1,536,309</b>	<b>1,463,335</b>	<b>1,488,337</b>	<b>1,830,645</b>	<b>1,831,395</b>	<b>23.0 %</b>
PROPERTY TAX	1,219,674	1,068,311	1,009,162	1,341,883	1,342,633	33.0 %
LICENSES, FINES & CHARGES	431,694	377,272	470,985	480,408	480,408	2.0 %
OTHER REVENUES	31	232				0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE	8,190	8,190	8,190	8,354	8,354	2.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>1,659,589</b>	<b>1,454,005</b>	<b>1,488,337</b>	<b>1,830,645</b>	<b>1,831,395</b>	<b>23.0 %</b>
FUND BALANCE	(123,280)	9,330				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>1,536,309</b>	<b>1,463,335</b>	<b>1,488,337</b>	<b>1,830,645</b>	<b>1,831,395</b>	<b>23.0 %</b>



**Financial Summary**  
**As Of 12/31/2012**  
**OFFICE OF GIS**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			7.00	7.00	7.00	0.0 %
SALARIES & WAGES	586,836	544,791	518,488	522,538	522,538	0.7 %
EMPLOYEE BENEFITS	195,149	205,356	175,484	173,501	173,501	-1.1 %
DEPT/COUNTY SUPPORT	78,212	104,130	132,749	132,749	132,749	0.0 %
TRAVEL/TRAINING	1,210	1,552	5,748	5,748	5,748	0.0 %
OFFICE SUPPORT COSTS	165	212				0.0 %
CLIENT SERVICES/MATERIALS	64		3,216	3,216	3,216	0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>861,636</b>	<b>856,041</b>	<b>835,685</b>	<b>837,752</b>	<b>837,752</b>	<b>0.2 %</b>
PROPERTY TAX	817,946	732,797	727,602	727,677	727,677	0.0 %
LICENSES, FINES & CHARGES	15,000	8,500	8,500	8,500	8,500	0.0 %
OTHER REVENUES	300					0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE	91,189	98,460	99,583	101,575	101,575	2.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>924,435</b>	<b>839,757</b>	<b>835,685</b>	<b>837,752</b>	<b>837,752</b>	<b>0.2 %</b>
FUND BALANCE	(62,799)	16,284				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>861,636</b>	<b>856,041</b>	<b>835,685</b>	<b>837,752</b>	<b>837,752</b>	<b>0.2 %</b>

11/05/2012

15:33:18

**Financial Summary**  
**As Of 12/31/2012**  
**TRANSPORTATION DEPARTMENT**

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			81.93	82.43	82.43	0.6 %
SALARIES & WAGES	5,121,777	4,927,079	5,240,351	5,294,323	5,294,323	1.0 %
EMPLOYEE BENEFITS	1,690,226	1,725,958	1,891,634	1,803,851	1,803,851	-4.6 %
DEPT/COUNTY SUPPORT	42,774	56,541	57,531	57,531	57,531	0.0 %
TRAVEL/TRAINING	25,505	23,728	21,974	21,974	21,974	0.0 %
OFFICE SUPPORT COSTS	34,081	29,263	33,997	33,997	33,997	0.0 %
CLIENT SERVICES/MATERIALS	1,579,129	1,699,920	1,822,426	1,836,855	1,136,855	-37.6 %
CAPITAL			24,000			-100.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>8,493,492</b>	<b>8,462,489</b>	<b>9,091,913</b>	<b>9,048,531</b>	<b>8,348,531</b>	<b>-8.1 %</b>
PROPERTY TAX	3,101,378	360,208	309,622	554,368	(145,632)	-147.0 %
LICENSES, FINES & CHARGES	1,427,977	3,648,853	3,628,624	3,679,762	3,679,762	1.4 %
OTHER REVENUES	412,074	381,094	355,425	385,425	385,425	8.4 %
FEDERAL REVENUE	70,014					0.0 %
STATE REVENUE	4,696,309	5,598,642	4,704,142	4,288,976	4,288,976	-8.8 %
OTHER INTERGOVT REVENUE	106,034	112,649	124,100	140,000	140,000	12.8 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>9,813,786</b>	<b>10,101,446</b>	<b>9,121,913</b>	<b>9,048,531</b>	<b>8,348,531</b>	<b>-8.4 %</b>
FUND BALANCE	(1,320,294)	(1,638,957)	(30,000)			-100.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>8,493,492</b>	<b>8,462,489</b>	<b>9,091,913</b>	<b>9,048,531</b>	<b>8,348,531</b>	<b>-8.1 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**PARKS AND OPEN SPACE**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			46.28	43.28	44.28	-4.3 %
SALARIES & WAGES	2,218,910	2,098,378	2,173,065	2,023,949	2,065,094	-5.0 %
EMPLOYEE BENEFITS	673,681	700,891	781,092	638,143	659,581	-15.5 %
DEPT/COUNTY SUPPORT	162,378	85,198	79,119	80,119	86,391	9.1 %
TRAVEL/TRAINING	11,633	14,598	17,256	14,945	15,320	-11.2 %
OFFICE SUPPORT COSTS	21,174	22,161	25,987	25,987	25,987	0.0 %
CLIENT SERVICES/MATERIALS	323,254	282,975	347,146	356,146	356,146	2.5 %
CAPITAL	9,493	29,177	31,411		28,750	-8.4 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>3,420,523</b>	<b>3,233,378</b>	<b>3,455,076</b>	<b>3,139,289</b>	<b>3,237,269</b>	<b>-6.3 %</b>
PROPERTY TAX	2,853,995	2,627,961	2,527,379	2,440,216	2,480,946	-1.8 %
LICENSES, FINES & CHARGES	253,468	221,389	278,513	71,300	71,300	-74.3 %
OTHER REVENUES	663,497	681,209	602,773	612,773	612,773	1.6 %
FEDERAL REVENUE						0.0 %
STATE REVENUE	1,528	254				0.0 %
OTHER INTERGOVT REVENUE	7,173	49,610	46,411	15,000	72,250	55.6 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>3,779,661</b>	<b>3,580,423</b>	<b>3,455,076</b>	<b>3,139,289</b>	<b>3,237,269</b>	<b>-6.3 %</b>
FUND BALANCE	(359,138)	(347,045)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>3,420,523</b>	<b>3,233,378</b>	<b>3,455,076</b>	<b>3,139,289</b>	<b>3,237,269</b>	<b>-6.3 %</b>

**Financial Summary**  
**As of 12/31/2012**  
**SOIL & WATER**

	2010	2011	2012	2013	2013	2013 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2012
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.00%
SALARIES & WAGES						0.00%
EMPLOYEE BENEFITS						0.00%
DEPT/COUNTY SUPPORT						0.00%
TRAVEL/TRAINING						0.00%
OFFICE SUPPORT COSTS						0.00%
CLIENT SERVICES/MATERIALS	282,361.00	263,482.00	263,482.00	263,482.00	263,482.00	0.00%
CAPITAL						0.00%
BUDGET INCENTIVE (BIP)						0.00%
TRANSFERS TO OTHER COUNTY FUNDS						0.00%
<b>TOTAL EXPENDITURES</b>	<b>282,361.00</b>	<b>263,482.00</b>	<b>263,482.00</b>	<b>263,482.00</b>	<b>263,482.00</b>	<b>0.00%</b>
PROPERTY TAX	282,361.00	263,482.00	263,482.00	263,482.00	263,482.00	0.00%
LICENSES, FINES & CHARGES						0.00%
OTHER REVENUE						0.00%
FEDERAL REVENUE						0.00%
STATE REVENUE						0.00%
OTHER INTERGOVT. REVENUE						0.00%
TRANSFERS FROM OTHER COUNTY FUNDS						0.00%
<b>TOTAL REVENUE</b>	<b>282,361.00</b>	<b>263,482.00</b>	<b>263,482.00</b>	<b>263,482.00</b>	<b>263,482.00</b>	<b>0.00%</b>
FUND BALANCE						0.00%
<b>TOTAL SOURCE OF FUNDS</b>	<b>282,361.00</b>	<b>263,482.00</b>	<b>263,482.00</b>	<b>263,482.00</b>	<b>263,482.00</b>	<b>0.00%</b>

**Financial Summary**  
**As of 12/31/2012**  
**ENVIRONMENTAL MANAGEMENT**

	2010	2011	2012	2013	2013	2013 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2012
FULL-TIME EQUIVALENTS (FTE)			12.65	12.55	12.55	-0.8%
SALARIES & WAGES	882,226.00	875,579.00	920,805.00	928,025.00	928,025.00	0.8%
EMPLOYEE BENEFITS	250,179.00	252,039.00	262,103.00	255,049.00	255,049.00	-2.8%
DEPT/COUNTY SUPPORT	2,018,262.00	1,914,494.00	2,054,774.00	1,974,748.00	1,974,748.00	-4.1%
TRAVEL/TRAINING	11,853.00	10,377.00	11,911.00	11,911.00	11,911.00	0.0%
OFFICE SUPPORT COSTS	4,988.00	5,917.00	6,893.00	6,893.00	6,893.00	0.0%
CLIENT SERVICES/MATERIALS	2,387,684.00	2,035,113.00	2,388,434.00	2,388,434.00	2,388,434.00	0.0%
CAPITAL	-	-	-	-	-	0.0%
BUDGET INCENTIVE (BIP)	-	-	-	-	-	0.0%
TRANSFERS TO OTHER COUNTY FUNDS	-	-	900,000.00	-	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>5,555,192.00</b>	<b>5,093,519.00</b>	<b>6,544,920.00</b>	<b>5,565,060.00</b>	<b>5,565,060.00</b>	<b>-17.6%</b>
PROPERTY TAX	119,108.00	17,673.00	500,000.00	500,000.00	500,000.00	0.0%
LICENSES, FINES & CHARGES	7,650,693.00	7,801,795.00	5,862,239.00	5,875,568.00	5,875,568.00	0.2%
OTHER REVENUE	231,733.00	282,694.00	110,000.00	105,000.00	105,000.00	-4.8%
FEDERAL REVENUE	-	-	-	-	-	0.0%
STATE REVENUE	1,130,654.00	1,305,038.00	1,137,000.00	1,137,000.00	1,137,000.00	0.0%
OTHER INTERGOVT. REVENUE	-	4,310.00	-	-	-	0.0%
TRANSFERS FROM OTHER COUNTY FUNDS	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>9,132,188.00</b>	<b>9,411,510.00</b>	<b>7,609,239.00</b>	<b>7,617,568.00</b>	<b>7,617,568.00</b>	<b>0.1%</b>
FUND BALANCE	(3,576,996.00)	(4,317,991.00)	(1,064,319.00)	(2,052,508.00)	(2,052,508.00)	48.1%
<b>TOTAL SOURCE OF FUNDS</b>	<b>5,555,192.00</b>	<b>5,093,519.00</b>	<b>6,544,920.00</b>	<b>5,565,060.00</b>	<b>5,565,060.00</b>	<b>-17.6%</b>

**Financial Summary**  
**As Of 12/31/2012**  
**SURVEY**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			8.00	8.00	8.00	0.0 %
SALARIES & WAGES	536,335	538,297	548,410	558,217	558,217	1.7 %
EMPLOYEE BENEFITS	149,844	156,606	161,233	177,828	177,828	10.2 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING	1,337	1,141	1,882	1,882	1,882	0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS	6,742	7,530	7,630	7,630	7,630	0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>694,258</b>	<b>703,574</b>	<b>719,155</b>	<b>745,557</b>	<b>745,557</b>	<b>3.6 %</b>
PROPERTY TAX	563,284	586,309	584,155	635,557	635,557	8.7 %
LICENSES, FINES & CHARGES	103,884	146,490	135,000	110,000	110,000	-18.5 %
OTHER REVENUES	90	102				0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>667,258</b>	<b>732,901</b>	<b>719,155</b>	<b>745,557</b>	<b>745,557</b>	<b>3.6 %</b>
FUND BALANCE	27,000	(29,327)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>694,258</b>	<b>703,574</b>	<b>719,155</b>	<b>745,557</b>	<b>745,557</b>	<b>3.6 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**WATER RESOURCES DEPT**

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			16.15	18.15	18.15	12.3 %
SALARIES & WAGES	1,085,765	1,079,774	1,114,040	1,322,081	1,322,081	18.6 %
EMPLOYEE BENEFITS	353,901	331,538	334,626	400,986	400,986	19.8 %
DEPT/COUNTY SUPPORT	120,000	55,000	56,667	56,667	56,667	0.0 %
TRAVEL/TRAINING	11,179	8,592	14,167	16,303	16,303	15.0 %
OFFICE SUPPORT COSTS	4,746	5,252	5,850	5,850	5,850	0.0 %
CLIENT SERVICES/MATERIALS	278,200	402,641	454,610	496,213	396,213	-12.8 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS	(37,077)					0.0 %
<b>TOTAL EXPENDITURES</b>	<b>1,816,714</b>	<b>1,882,797</b>	<b>1,979,960</b>	<b>2,298,100</b>	<b>2,198,100</b>	<b>11.0 %</b>
PROPERTY TAX		1,650				0.0 %
LICENSES, FINES & CHARGES	252,567	267,773	242,060	329,792	244,560	1.0 %
OTHER REVENUES	22,849	258				0.0 %
FEDERAL REVENUE		91,628				0.0 %
STATE REVENUE	83,922	87,096	21,556	21,556	21,556	0.0 %
OTHER INTERGOVT REVENUE	365,001	359,269	528,805	559,408	559,408	5.7 %
TRANSFERS FROM OTHER COUNTY FUNDS		15,103				0.0 %
<b>TOTAL REVENUE</b>	<b>724,339</b>	<b>822,777</b>	<b>792,421</b>	<b>910,756</b>	<b>825,524</b>	<b>4.1 %</b>
FUND BALANCE	1,092,375	1,060,020	1,187,539	1,387,344	1,372,576	15.5 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>1,816,714</b>	<b>1,882,797</b>	<b>1,979,960</b>	<b>2,298,100</b>	<b>2,198,100</b>	<b>11.0 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**FLEET MANAGEMENT**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			13.00	13.00	13.00	0.0 %
SALARIES & WAGES	740,366	731,631	777,281	799,825	799,825	2.9 %
EMPLOYEE BENEFITS	269,731	264,678	278,723	325,707	325,707	16.8 %
DEPT/COUNTY SUPPORT	1,609,831	1,882,620	2,054,769	1,964,995	2,067,195	0.6 %
TRAVEL/TRAINING	534	1,539	2,275	2,450	2,450	7.6 %
OFFICE SUPPORT COSTS	2,534	2,843	1,000	1,000	1,000	0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL	1,568,114	1,430,071	1,684,000		2,257,000	34.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>4,191,110</b>	<b>4,313,382</b>	<b>4,798,048</b>	<b>3,093,977</b>	<b>5,453,177</b>	<b>13.6 %</b>
PROPERTY TAX	3,663,903	3,317,357	3,910,498	2,495,974	4,166,474	6.5 %
LICENSES, FINES & CHARGES	113,411	95,399	85,000	87,000	87,000	2.3 %
OTHER REVENUES	518,004	593,029	602,550	511,003	947,703	57.2 %
FEDERAL REVENUE	27,095	118,674				0.0 %
STATE REVENUE	11,859	18,949				0.0 %
OTHER INTERGOVT REVENUE	209,897	122,609	200,000		252,000	26.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>4,544,169</b>	<b>4,266,017</b>	<b>4,798,048</b>	<b>3,093,977</b>	<b>5,453,177</b>	<b>13.6 %</b>
FUND BALANCE	(353,059)	47,365				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>4,191,110</b>	<b>4,313,382</b>	<b>4,798,048</b>	<b>3,093,977</b>	<b>5,453,177</b>	<b>13.6 %</b>



**Financial Summary**  
**As Of 12/31/2012**  
**CAPITAL PLANNING/PROJECT MGMT**

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES	454,902	110,254				0.0 %
EMPLOYEE BENEFITS	134,155	109,017				0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING	3,016	2,443				0.0 %
OFFICE SUPPORT COSTS	5,392	2,420				0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)	5,968	8,053				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>603,433</b>	<b>232,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0 %</b>
PROPERTY TAX	591,063	151,691				0.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES						0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE	51,238	3,739				0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>642,301</b>	<b>155,430</b>				<b>0.0 %</b>
FUND BALANCE	(38,868)	76,757				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>603,433</b>	<b>232,187</b>				<b>0.0 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**FACILITIES MANAGEMENT**

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			32.50	33.50	33.50	3.0 %
SALARIES & WAGES	1,371,358	1,458,582	1,752,672	1,792,298	1,792,298	2.2 %
EMPLOYEE BENEFITS	521,581	597,944	669,517	682,585	682,585	2.0 %
DEPT/COUNTY SUPPORT	4,881,768	5,138,362	5,888,978	5,888,978	5,888,978	0.0 %
TRAVEL/TRAINING	8,023	8,589	14,606	14,606	14,606	0.0 %
OFFICE SUPPORT COSTS	31,658	32,282	38,170	38,170	38,170	0.0 %
CLIENT SERVICES/MATERIALS	6,903	2,533				0.0 %
CAPITAL	227,589	278,555				0.0 %
BUDGET INCENTIVE (BIP)	7,413	5,211				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>7,056,293</b>	<b>7,522,058</b>	<b>8,363,943</b>	<b>8,416,637</b>	<b>8,416,637</b>	<b>0.6 %</b>
PROPERTY TAX	7,808,285	7,642,403	7,578,391	7,694,121	7,694,121	1.5 %
LICENSES, FINES & CHARGES	28,170	28,170	28,170	14,170	14,170	-49.6 %
OTHER REVENUES	365,582	378,931	369,412	320,376	320,376	-13.2 %
FEDERAL REVENUE	264,208	294,912				0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE	229,728	214,776	387,970	387,970	387,970	0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>8,695,973</b>	<b>8,559,192</b>	<b>8,363,943</b>	<b>8,416,637</b>	<b>8,416,637</b>	<b>0.6 %</b>
FUND BALANCE	(1,639,680)	(1,037,134)				0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>7,056,293</b>	<b>7,522,058</b>	<b>8,363,943</b>	<b>8,416,637</b>	<b>8,416,637</b>	<b>0.6 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**GIS ENTERPRISE**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT	24,577	58,164	82,595	82,595	82,595	0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>24,577</b>	<b>58,164</b>	<b>82,595</b>	<b>82,595</b>	<b>82,595</b>	<b>0.0 %</b>
PROPERTY TAX						0.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	21,436	38,149				0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>21,436</b>	<b>38,149</b>				<b>0.0 %</b>
FUND BALANCE	3,141	20,015	82,595	82,595	82,595	0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>24,577</b>	<b>58,164</b>	<b>82,595</b>	<b>82,595</b>	<b>82,595</b>	<b>0.0 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**BYLLESBY DAM**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT		196,429		491,500	491,500	0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS				5,000	5,000	0.0 %
CLIENT SERVICES/MATERIALS		49,132		10,000	10,000	0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>245,561</b>	<b>0</b>	<b>506,500</b>	<b>506,500</b>	<b>0.0 %</b>
PROPERTY TAX		(193,000)				0.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES		2,148,477		540,000	540,000	0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE		17,325				0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>0</b>	<b>1,972,802</b>		<b>540,000</b>	<b>540,000</b>	<b>0.0 %</b>
FUND BALANCE		(1,727,241)		(33,500)	(33,500)	0.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>0</b>	<b>245,561</b>		<b>506,500</b>	<b>506,500</b>	<b>0.0 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**CIP-TRANSPORTATION**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL	25,760,937	30,737,485	51,501,219	32,335,607	32,335,607	-37.2 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>25,760,937</b>	<b>30,737,485</b>	<b>51,501,219</b>	<b>32,335,607</b>	<b>32,335,607</b>	<b>-37.2 %</b>
PROPERTY TAX	1,798,635	5,166,415	4,572,970	4,373,954	4,373,954	-4.3 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	197,760	174,641	120,000	150,000	150,000	25.0 %
FEDERAL REVENUE	4,283,565	9,116,151	6,267,600	2,924,675	2,924,675	-53.3 %
STATE REVENUE	4,935,546	21,838,331	35,583,693	20,965,538	20,965,538	-41.0 %
OTHER INTERGOVT REVENUE	5,831,441	17,654,342	4,228,443	6,507,401	6,507,401	53.8 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>17,046,947</b>	<b>53,949,880</b>	<b>50,772,706</b>	<b>34,921,568</b>	<b>34,921,568</b>	<b>-31.2 %</b>
FUND BALANCE	8,713,990	(23,212,395)	728,513	(2,585,961)	(2,585,961)	-455.0 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>25,760,937</b>	<b>30,737,485</b>	<b>51,501,219</b>	<b>32,335,607</b>	<b>32,335,607</b>	<b>-37.2 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**CIP-PARKS**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL	2,111,625	6,135,983	11,071,266	13,644,050	13,644,050	23.2 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>2,111,625</b>	<b>6,135,983</b>	<b>11,071,266</b>	<b>13,644,050</b>	<b>13,644,050</b>	<b>23.2 %</b>
PROPERTY TAX	303,555	533,470	310,000	313,100	313,100	1.0 %
LICENSES, FINES & CHARGES			900,000			-100.0 %
OTHER REVENUES	740	59				0.0 %
FEDERAL REVENUE	86,328		2,021,600	2,000,000	2,000,000	-1.0 %
STATE REVENUE	495,197	1,112,042	2,956,850	1,251,730	1,251,730	-57.6 %
OTHER INTERGOVT REVENUE	528,740	2,053,649	4,143,000	4,314,000	4,314,000	4.1 %
TRANSFERS FROM OTHER COUNTY FUNDS			900,000			-100.0 %
<b>TOTAL REVENUE</b>	<b>1,414,560</b>	<b>3,699,220</b>	<b>11,231,450</b>	<b>7,878,830</b>	<b>7,878,830</b>	<b>-29.8 %</b>
FUND BALANCE	697,065	2,436,763	(160,184)	5,765,220	5,765,220	-3,699.1 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>2,111,625</b>	<b>6,135,983</b>	<b>11,071,266</b>	<b>13,644,050</b>	<b>13,644,050</b>	<b>23.2 %</b>

**Financial Summary**  
**As Of 12/31/2012**  
**CIP-OPEN SPACE**

11/05/2012  
15:33:18

	2010 ACTUAL	2011 ACTUAL	2012 ADOPTED	2013 PLAN BASE	2013 RECOM'D	2013 > 2012
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT	48,476	43,582	85,232	85,232		-100.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL	1,553,563	3,303,464	78,595	5,558,595	5,558,595	6,972.4 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
<b>TOTAL EXPENDITURES</b>	<b>1,602,039</b>	<b>3,347,046</b>	<b>163,827</b>	<b>5,643,827</b>	<b>5,558,595</b>	<b>3,293.0 %</b>
PROPERTY TAX						0.0 %
LICENSES, FINES & CHARGES	52,616	20,642	66,728	991,728	991,728	1,386.2 %
OTHER REVENUES						0.0 %
FEDERAL REVENUE	352,740	1,336,512		1,100,000	1,100,000	0.0 %
STATE REVENUE		170,000		3,455,000	3,455,000	0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
<b>TOTAL REVENUE</b>	<b>405,356</b>	<b>1,527,154</b>	<b>66,728</b>	<b>5,546,728</b>	<b>5,546,728</b>	<b>8,212.4 %</b>
FUND BALANCE	1,196,683	1,819,892	97,099	97,099	11,867	-87.7 %
<b>TOTAL SOURCE OF FUNDS</b>	<b>1,602,039</b>	<b>3,347,046</b>	<b>163,827</b>	<b>5,643,827</b>	<b>5,558,595</b>	<b>3,293.0 %</b>