

2016

Department Financial Budget Summaries

Volume II



A premier county in which to live and work.





2016 Budget - Table of Contents

To navigate within this document - click on the symbol under the Dept. or Financial Summary - this will bring you to the corresponding page. Click the "Home" symbol on the upper right corner of the page to bring you back to the Table of Contents.

		Department Name	Dept Summary	Financial Summary
A.		Countywide		\$
B.		District Court		\$
C.		Administration		
	D.	County Administration	★	\$
	E.	County Board	★	\$
	F.	County Communications	★	\$
	G.	Employee Relations	★	\$
H.		Community Services Division	★	
	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.		Public Services and Revenue Division	★	
	Q.	Public Services and Revenue Administration		\$
	R.	Assessing Services	★	\$
	S.	Property Taxation and Records	★	\$
	T.	Service and License Centers	★	\$
	U.	Historical Society		\$
	V.	County Fair		\$
	W.	Library	★	\$
X.		Public Safety		
	Y.	Sheriff	★	\$
	Z.	Medical Examiner		\$
AA.		County Attorney	★	\$
AB.		Operations, Management and Budget Division		
	AC.	OMB Administration		\$
	AD.	Office of Risk Management	★	\$
	AE.	Information Technology	★	\$
	AF.	Office of Planning and Analysis	★	\$
	AG.	CJIIIN	★	\$
	AH.	Financial Services	★	\$
AI.		GIS Enterprise		\$
AJ.		Physical Development Division	★	
	AK.	Physical Development Administration		\$
	AL.	Transportation	★	\$
	AM.	Soil and Water		\$
	AN.	Environmental Resources	★	\$
	AO.	Survey	★	\$
	AP.	Operations Management		
	AQ.	OM - Parks	★	\$
	AR.	OM - Fleet Management	★	\$
	AS.	OM - Facilities Management	★	\$
	AT.	OM - Capital Project Management	★	\$
AU.		County Legacy		\$
AV.		Byllesby Dam Enterprise		\$
AW.		Debt Service		\$
AX.		Capital Improvement Program		
	AY.	Capital Improvement Program - County Building		\$
	AZ.	Capital Improvement Program - Byllesby Dam		\$
	BA.	Capital Improvement Program - Transportation		\$
	BB.	Capital Improvement Program - Parks		\$
	BC.	Capital Improvement Program - Land Conservation		\$
	BD.	Capital Improvement Program - Data Networks		\$

2016 Budget Development

County Administration

- I. Update on 2015 Budget Changes
- II. 2015 Performance and Outcomes
- III. 2016 Significant Plans and Issues
- IV. 2016 Department Recommended Requests

I. Update on 2015 Budget Changes

None.

II. 2015 Performance and Outcomes

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

In 2015, the Board implemented changes to its Citizen Advisory Committees based on recommendations from County Administration and other staff. County Administration has worked to ensure there is a smooth transition from the old committee structures.

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

County Administration has worked with the County Board, staff, and other external partners to advocate at the State Legislature for responsible and equitable transportation finance proposals and Metropolitan Council reform, among other initiatives. While no major transportation funding bills were passed this past Legislative Session, staff effectively collaborated with legislators to try to ensure that County taxpayers received a fair return on investment in any bills the Legislature was considering. Furthermore, although no Metropolitan Council reform bills were passed, there was a great deal of momentum surrounding the issue. In the time before the next Session staff and the County Board will continue to communicate the importance of this issue to legislators.

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Deliver the highest quality services.

County Administration has assisted in the implementation of recommendations to improve the County's volunteer program. Administration staff assisted in the evaluation of volunteer management software, which has been purchased and implemented, and assisted in the development of a volunteer management handbook. A Volunteer Coordinator has also been hired in the Communications Department. These steps have aided in the process of coordinating a countywide volunteer strategy that standardizes the onboarding, managing, and tracking of volunteers. A system of evaluation of the volunteer program is currently being developed to track how well the County compares with similar jurisdictions in our use of volunteers. For more information, see Communications' budget discussion document.

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Deliver the highest quality services.

In 2015, County Administration aided in planning New Commissioner Orientation and the Board's Strategic Planning Workshop. Administration assisted in synthesizing the Board's direction regarding strategic planning and is beginning to implement recommended staff follow-up actions, including developing a proposal for Board-sponsored economic development roundtable lunches.

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Deliver the highest quality services.

Dakota County has hosted more ICMA Local Government Management Fellows than any other local government in the country, and continued that tradition in 2015. Three ICMA Fellows currently work for the County: one in County Administration, one in Community Services, and one in Physical Development.

III. 2016 Significant Plans and Issues

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

County Administration will continue to assist the Board in advocating for County positions in the 2016 Legislative Session. Anticipated positions include support for increased transportation funding, distributed equitably, and reform of the Metropolitan Council. Additionally, staff anticipates the Legislature passing a bonding bill in 2016, and County Administration will work to ensure that Dakota County projects are considered throughout the development of the bonding bill.

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

County Administration will collaborate with the Dakota County Community Development Agency, other County departments, Dakota County cities, and other partners to update of the County’s Economic Development Strategy.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The County will enhance its partnership with the Dakota County Community Development Agency by realizing efficiencies, collaborating more closely on economic development and poverty reduction projects, and clarifying and formalizing the relationship between the County Manager and the CDA Director.

IV. 2016 Department Recommended Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
Consulting General Support		20,000		20,000
Total	-	20,000	-	20,000

2016 Budget Development

County Board

- | | |
|------|--------------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Department Recommended Requests |

I. Update on 2015 Budget Changes

II. 2015 Performance and Outcomes

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

In 2015 the Board implemented changes to its citizen advisory committees in order to ensure they were making the most effective use of citizen effort and expertise. Changes included the dissolution of the Community Corrections Advisory Board, dissolution of the Library Board in favor of the Library Advisory Committee, and dissolution of the Human Services Advisory Committee in favor of targeted task forces on human services issues. All changes have been implemented.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The Board conducted a strategic planning initiative in February of 2015 to discuss emerging trends and the future direction of the County. Areas of interest identified by the Board included:

- Addressing emerging demographic trends, like increasing poverty;
- Becoming more proactive in communicating County initiatives to the public;
- Developing a better understanding of client satisfaction with individual programs and projects;
- Ensuring that the Board is making the best use of its time and resources in engagement with multijurisdictional committees; and
- Engaging with the Dakota County business community to further economic development.

Staff is assisting the Board in addressing these issues.

III. 2016 Significant Plans and Issues

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

The Board will increase its economic development efforts, including building relationships with local businesses and business groups through meetings, tours, and other outreach methods. Commissioners will use these interactions to gather feedback on how the Board can work to enhance the business climate in Dakota County.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The Board will work with staff to continue to implement solutions to other issues identified during the strategic planning process. The Board will oversee strategies to address growing poverty in the County, an analysis of client satisfaction with County services, strategies on how to proactively communicate with the public about potentially controversial projects, recommendations on memberships in multijurisdictional committees, and other initiatives.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The Board will continue to collaborate with other jurisdictions in the metropolitan area to advocate for changes to the structure and functions of the Metropolitan Council in order to allow local elected officials a voice in the regional planning process and ensure that the Council is engaged in the most effective strategies to manage regional affairs.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The Board will collaborate with staff from the County and from the Dakota County Community Development Agency to enhance the partnership between the two entities and formalize their relationship.

IV. 2016 Department Recommended Requests

2016 Budget Development

County Communications

- | | |
|------|--------------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Department Recommended Requests |

I. Update on 2015 Budget Changes

1.0 FTE Volunteer Coordinator (\$77,379) and reallocated 0.1 FTE Communications Specialist position

The Volunteer Coordinator has been added, contributing to the standardization, evaluation, and eventual expansion of the County’s volunteer program. For more information, see below.

II. 2015 Performance and Outcomes

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Tell our story.

Communications collaborated with the Library to launch the Raise a Reader campaign to educate the public about the importance of early childhood literacy and promote libraries as a resource. This campaign involved web content enhancements, event development and implementation, and a variety of public education and promotion efforts, including displays in all the library buildings and the production of several print items.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Communications has collaborated with Physical Development to improve the public engagement process. A public engagement tool has been developed and piloted and will be available to staff to evaluate the level of public engagement appropriate for diverse projects, ranging from capital improvements to changes or

enhancement of services. Also, options for market research services were assessed. Such services would provide policy-makers with representative public opinion data. The evaluation is ongoing.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Communications added a Volunteer Coordinator in 2015 to assist with standardizing the management of volunteers across the County. The Volunteer Coordinator has implemented new volunteer management software, making it easier for department's to filter volunteer applications and track hours. This new system will contribute to the evaluation of our volunteer program to see if we are utilizing volunteers effectively. Furthermore, the Volunteer Coordinator has attended various events throughout the county to promote volunteering and expand the pool of volunteers. The Coordinator has created a volunteer management handbook to ensure that volunteer management processes are the same throughout the County.

Goal: County government that leads the way

Strategy: Be the best value in county government.

In collaboration with Employee Relations Department, the Communications Department continues to administer the outcomes-based employee health and wellness program that provides incentives to employees to make healthy lifestyle choices.

- On-site wellness events were provided and well-attended throughout the year.
- Biometric screening process was improved by allowing sheriff's deputies to utilize one screening for both their departmental requirements and to qualify for the outcome-based incentive.
- Positive results from the second year of the biometric screenings included a 20% increase in screening participation; improvement in the amount of coaching engagement; over 95% satisfaction in both the screening and coaching; and 72% of county employees completing the myHealthCheck screening.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

In 2015, Communications developed and launched the organizational brand, "Be more." This branding is important to help attract the best candidates for positions, retain valuable talent, and develop a sense of organizational pride with current employees. The brand communicates that our jobs are important, we can be proud of what we do, our work is diverse, and we do things that people don't know we do. A successful kick-off event for the brand was held in late July.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Communications touches virtually every area of County business. Communications' product support includes:

Libraries:

2 program guides

Program listing templates

Summer Reading Program

- Game card
- Tickets

OneBook, OneLakeville brochure/poster

Silver Teas brochure

2 MN Mosaic brochures/posters

Local Author Fair poster/handout

Poetry Contest poster

Teen Short Story Contest poster

Raise a Reader campaign

- Library displays
- Posters
- Brochure – English, Spanish and Somali
- Paid ads

1 bi-weekly and 2 monthly listservs

2 general promotion ads

Parks:

Posters/paid ads

- Trails by Candlelight
- Take a Kid Fishing
- Wild Ride
- New Year's Eve Party

Paid ads

- MN Bride
- The Knot (online banner)
- Explore MN
- Good Sam

Camping brochure

Customized gift card

Summer and winter trail maps

Birthday party brochure

Wedding brochure rate card

Website ads

Bi-monthly listserv

Homelessness campaign: Communications is collaborating with Social Services on the ‘homelessness campaign,’ which is meant to raise awareness that homelessness exists in Dakota County. Billboards and posters are being used to raise awareness, with the end goal of acquiring more volunteers to assist with the annual point in time counts of homelessness.

The Recycling Zone Campaign: The National Association of Counties (NACo) awarded Dakota County a 2015 Achievement Award for ‘The Recycling Zone’ campaign. It received the honor of Best of Category in Civic Education and Public Information, which is the top award for the category, for its exceptional results and unique use of tools.

Website: Maintain all content for a more than 2,200-page public website and between 500-700 page internal website.

Resident Newsletter: Communications writes and designs two resident newsletters a year, in the spring and again in the fall. The spring issue is devoted to reporting performance data. Dakota County won a gold award for the 2014 performance issue of the newsletter from The Communicator Awards, a private sector awards program known for recognizing big ideas in marketing and communications.

III. 2016 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Put the customer first.

Communications will be collaborating with Parks on the “Find Yourself” campaign, which is aimed at getting people to experience our parks. Related to this, Communications will work with Parks on outreach for the Visitor Services Strategic Operations Plan.

Communications will also be collaborating with the Library to implement Phase II of Raise a Reader.

Goal: County government that leads the way

Strategy: Tell our story.

Communications will continue to collaborate with Employee Relations to promote awareness of the “Be more” brand both internally and externally.

Goal: County government that leads the way

Strategy: Be the best value in county government.

The Volunteer Program will continue to be developed in 2016.

IV. 2016 Department Recommended Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
Volunteer Coordinator General Support	-	15,000	-	15,000
Total	-	15,000	-	15,000

2016 Budget Development

Employee Relations

- I. Update on 2015 Budget Changes
- II. 2015 Performance and Outcomes
- III. 2016 Significant Plans and Issues
- IV. 2016 Department Recommended Requests

I. Update on 2015 Budget Changes

[Click here to enter an adjustment.](#)

None proposed

[Click here to enter how that adjustment affected your programs and services.](#)

II. 2015 Performance and Outcomes

Goal: County government that leads the way

Strategy: Be the best value in county government.

In collaboration with Communications Department, administer outcomes-based employee health and wellness program that provides incentives to employees for healthy lifestyle. Strive for longer term ROI on slowing medical premium increases. Analyze impacts on employee health care expenses, net health risk reduction, and recruitment/retention.

Year one: 61% of covered employees participated

Year two: 72% of covered employees participated

Year three goal: 80% of covered employees will participate – actual participation 68%

765 participants completed the assessment in 2014 and 2015.

Year two results:

Repeat participants either maintained or improved most metrics:

- Slightly increased average Health Score: 2013 – 84.25, 2014 – 84.36
- Improved: Blood Pressure, Total Cholesterol , LDL, and Tobacco
- Maintained Body Fat, HDL, Glucose

Goal: County government that leads the way

Strategy: Be the best value in county government.

Implement year two of comprehensive management/leadership development program:

- **2015 Tables of Content Topic: Employee Engagement** – structured discussion forum for leaders from every level of the County to learn from each other and take individual accountability for action - 170 managers participated
- **Strategic Leader Circle** – participants nominated by Division Directors to provide high potential leaders with a set of powerful leadership skills to increase their personal and professional effectiveness/limited to 12 nominees per nine-session course
- **Fundamentals of Supervision** – interactive course to give practical methods for handling everyday supervisor issues/anticipate 120 managers to participate in 2015
- **Emerging Leaders** – participants look at leadership from a personal, relational, and organizational perspective to learn more about their leadership capabilities/long waiting lists for each session
- **Is Management for Me?** – new course for non-management employees to explore future management potential
- **Cornerstone Courses for Managers** – HR Basics/Coaching for Managers/Manager Flexibility/Inclusion & Diversity
- **Legacy Planning** – create a forum for senior leadership to create an intentional legacy of leaders building leaders to transfer institutional knowledge to create internal bench strength

III. 2016 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Increase Retention of County Employees:

- Ensure that employees are competitively compensated and provided with attractive/flexible benefits options
- Ensure that new employees are fully engaged very early in their employment to increase likelihood that they view Dakota County as a long term employer
- Expand employee training/development opportunities to enhance job satisfaction

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Implementation of Enhanced Inclusion/Diversity Programming

- Deliver mandatory county-wide Inclusion/Diversity training for all employees
- Increase recruiting outreach to attract more non-traditional employees
- Provide clear county-wide standards for coordination of departmental inclusion/diversity activities

Goal: County government that leads the way

Strategy: Be the best value in county government.

Conduct evaluation of first three-year outcomes based wellness incentive program

- Analyze outcomes reached in first three years/establish new future goals
- Recommend program enhancements
- Further develop ongoing challenge programs for increased employee engagement/enjoyment

Goal: County government that leads the way

Strategy: Be the best value in county government.

Deploy 2016 County-wide Employee Opinion Survey (conducted every three years)

- Analyze results to determine where improvements can be made to enhance employee engagement and satisfaction with Dakota County as an employer.
- Facilitate Division/Department work sessions to develop strategies to build upon areas of satisfaction and address areas of concern.
- Communicate survey results and resultant action plans quickly to all employees so they can see specific actions resulting from their responses.

2016 Department Recommended Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
Solid Waste Master Plan Development		75,000	75,000	-
Comm. and MFH Recycling & Organics Position	1.00	88,391		88,391
Reallocate Score funded expense-Organics		(88,391)		(88,391)
Vermillion River Watershed JPO FTE	1.00	97,410	97,410	-
Eliminate 1.0 FTE-Asst. Director	(1.00)	(115,343)		(115,343)
Total	2.00	57,067	172,410	(115,343)

2016 Budget Development

Community Services

- | | |
|------|--------------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Department Recommended Requests |

I. Update on 2015 Budget Changes

- **Financial Empowerment Counselor:**

C. S. Administration obtained an FTE located in E&EA for a Financial Empowerment Counselor to work in partnership with Extension Services' dedicated staff. This partnership provides resources and services to improve outcomes for our customers in the area of financial stability. This position was filled third quarter of this year.

- **Contract Management Representative:**

Community Services Administration requested 1.0 FTE for a Contract Manager to specialize in rates for the Social Service Department, as it relates to MNCHOICE Reform in the 2015 budget Process. The Division was able to meet this resource need with in the current staff complement in 2015 and ongoing. The 2016 County Manager's recommended budget removes this position.

- **All People Solutions:**

Ally People Solutions contract completes administrative office support tasks in a cost effective manner, allowing program staff to focus on client needs. This contract continues to deliver cost effective solutions and department needs continue to grow. Community Services Administration added \$15,000 to this centralized contract in 2015.

- **Transportation Coordinator:**

Dakota County staff, in partnership and coordination with key community, industry, education, and state department of transportation staff, has formalized the Dakota County Transportation Coordinating Collaborative (DCTCC). Dakota County on behalf of the DCTCC submitted a grant application to MN Department of Transportation and was awarded \$160,000 to support administering, facilitating, and implementing a coordinated transportation system for Dakota County residents. The grant award funded a Program Coordinator, 1.0 FTE; this position was hired in June and is working on the Dakota County's transportation mobility coordination program. This position was moved from county Administration's budget to Community Services Administration through a budget amendment.

II. 2015 Performance and Outcomes

1. EVERY DOOR IS OPEN

COUNTY GOAL: County government that leads the way

COUNTY STRATEGY: Deliver the highest quality services

DIVISION GOAL: Develop “No Wrong Door/Every Door is Open” policy, strategies and solutions. Solutions need to support an integrated community services delivery system that includes the community and persons served as partners.

DIVISION STRATEGY: Integrated Service Delivery

TACTICS:

Anticipated deliverables for 2015 will build on work completed in 2014. Anticipated deliverables by workgroup include:

Work plan for Common Processes, including:

- Begin deployment of triage/referral tool across Community Services Division
- Initiate development self-sufficiency assessment tool/module for integration into the triage/assessment functionality
- Pilot with partner agencies; first report out on metrics
- Develop training for triage/referral tool

Work plan for Consumer Access Channels – Staffing Solutions, including:

- Pilot/evaluate high-touch client staffing model/coordination of services
- Develop practice/plan of use of front end triage/assessment tool
- Develop training for triage/assessment tool
- Begin to implement staff co-location strategies

Work plan for Consumer Access Channels – Customer Contact Center, including:

- Recommend changes to website to enhance customer self service
- Evaluate building-wide IVR (Interactive Voice Recording) changes
- Implement Phase 1 of division-wide Customer Contact Center, including use of technology and phones to serve all clients

Work plan for Integrated Infrastructure, including:

- Continue data collection to analyze effectiveness of implemented changes
- Ongoing communication of EDO project/deliverables, including consistent messaging to Department Directors to convey to their departments
- Continued engagement with Dakota County Communications to develop external (to division and partners) communication plan

2015 RESULTS:

Work plan for Common Processes, including:

- Developed training for triage/referral tool (e-SRF)
- Initial deployment of triage/referral tool in Community Services Division
 - Approximately 50 staff members participated in development phases of the triage/referral tool
 - Preliminary results indicate 100% of staff participating in development phases found e-SRF triage/referral tool easy to use and 90% would recommend the tool to colleagues
- Development underway of self-sufficiency assessment tool/module for integration into the triage/screening functionality

Work plan for Consumer Access Channels – Staffing Solutions, including:

- Completed Cooperative Staffing pilot (formerly “high-touch client” staffing model/coordination);
 - developed initial set of data management tools,
 - identified the need for additional work on culture and staff support tools/technology in support of integrated service delivery.
- Executed agreement with Hastings Family Service to co-locate, full-time, a financial worker at the non-profit.

Work plan for Consumer Access Channels – Customer Contact Center, including:

- Completed building-wide IVR (Interactive Voice Recording) changes to make the phone messages more intuitive to customers.

Work plan for Integrated Infrastructure, including:

- Ongoing communication of EDO project/deliverables:
 - Implemented a “meeting-in-a-box” strategy late summer whereby all division supervisors delivered consistent messaging about Community Services integrated service delivery philosophy and the EDO project; reached more than 900 staff and partners
 - Developed division-wide newsletter to update staff on project status and highlight Community Services’ examples of integrated service delivery
- Developed training for triage/referral tool in coordination with other workgroups
- Developed data management strategy and process to support integrated service delivery
- Ongoing data collection to analyze effectiveness of pilots and implemented changes

2. BIRTH TO AGE 8

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Set the stage for success

DIVISION GOAL: In the first eight years of a child's life, establish a strong foundation for lifetime success.

DIVISION STRATEGY: Early Beginnings/School Readiness

TACTICS:

- Increase coordination and information exchange along the service delivery continuum between key supports for children and families, such as MFIP, family home visiting, Head Start, and pre-school and K-12 education.
- Analyze funding streams, data practices, rules and regulations, and service delivery systems to identify opportunities for collaboration and system improvement.

OUTCOME BASED MEASUREMENTS:

- By January 31, 2015, identify data elements and tracking systems that measure metrics as determined by Birth-8 Committee and establish data exchange agreements to access data/metrics.
- By February 28th, 2015, establish and complete Memorandum of Agreement (MOA) for data exchange to access data/metrics for all participating partners in the pilot.
- By February 28th, 2015, identify a cohort of children receiving home visiting services (i.e., DHF) in partnering school districts.
- By April 30th, 2015, do preliminary data analysis on agreed upon measures.
- By June 30, 2015, based on preliminary results, develop a funding proposal for a pilot/exploratory research study that would gather data on the impact of family home visiting services on school readiness to determine interventions that have the most impact to achieve goals of Birth to 8 project.

2015 RESULTS:

- On February 5, 2015, the project Steering Committee held its initial meeting.
- On May 15, 2015, work groups established to carry out work plans for Data Sharing/Analytics and Connecting Families to Resources.
- On June 24, 2015, received approval from the Grotto Foundation that funding application was approved for \$50,000.
- By December 31, 2015, contract with a project manager in collaboration with 360 Communities serving as fiscal administrative agency.

3. EMPLOYMENT FOR CONSUMERS OF COMMUNITY SERVICES

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Set the stage for success

DIVISION GOAL: Maximize employment opportunities for consumers of our services.

DIVISION STRATEGY: Education/Pre-Employment/Employment

TACTICS:

- Build upon the work of 2013 specific to sharing employment related information to outside partners and community, build upon the lessons learned from the work with identified populations in 2014, implement lessons learned from the recommendations regarding organizational alignment and hiring model and begin new initiatives.

OUTCOME BASED MEASUREMENTS:

- Identify three new populations by February 2015, Baselines established by March 2015. Plans to improve employment developed by July 2015 and implemented in August 2015.
- Marketing/communications plan developed and implemented by October 2015.
- Veterans Hub operational by February 2015.
- Virtual workshops in place at 5 non-county sites by June 2015.
- Sufficient wage initiative pilot developed by June 2015 and operational by December 2015.

2015 RESULTS:

- Implemented Veterans Hub for employment Q1; Veteran Services staff use space provided by Inver Hills Community College.
- Completed procurement to provide employment services to HUD Continuum of Care Rapid Rehousing recipients.
- Continue to refine and expand communications on employment opportunities across the division and with external partners
- Completed first set of county-funded employment plans and services to support non-sheltered, competitive work for persons with disabilities
- Continuing work on defining division-wide employment measures and developing a data collection process to track movement and employment success

4. DAKOTA COUNTY TRANSPORTATION COORDINATING COLLABORATIVE

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Set the stage for success

DIVISION GOAL: Improve transportation for our consumers, including older adults, individuals with disabilities, and those with lower incomes through the Dakota County Transportation Coordinating Collaborative.

DIVISION STRATEGY: Transportation

TACTICS:

- Improve transportation options for human services customers, including growing population of older adults, individuals with disabilities, and those with lower incomes.
- Coordinated transportation system will help Dakota County provide greater access to jobs, medical care, school, and other services for all residents.

OUTCOME BASED MEASUREMENTS:

- County Collaboration collaborative is created with established work plan/outcomes; includes marketing plan framework/needs.
- DARTS provides final recommendations on mobility management system.
- Secure funding for identified initiatives.
- Identify and establish targets for necessary data collection.
- Develop approaches for county and cities to include transit services in land use authorization process.

2015 RESULTS:

- Dakota County Transportation Coordinating Council (DCTCC) established with first meeting in March; charter approved and roles/responsibilities adopted.
- Secured 5310 Department of Transportation funding to fund transportation coordinator position.
- Heidi Corcoran (Transportation Coordinator) began employment at Dakota County on June 1st.
- Fine-tuned the 2015 work plan to include deliverable goals for shared data collection, as well as establishing a travel training program in Q2-Q3; the DCTCC is scheduled to meet on a monthly basis for the remainder of 2015.
- A 2016 funding proposal through MNDOT was submitted at the end of July; Dakota County received preliminary approval from MNDOT, with grant negotiations underway.
- Review the Mobility Management report and determine next steps to creating an I.T. solution in Q3, Q4.
- Studied current Travel Training Programs around the state and work with the DCTCC to establish a Travel Training Program to be implemented in 2016.
- Conducted transit coordination research and work with the DCTCC to develop an implementation plan for 2016.
- Finalized the 2016 project work plan.
- Piloting a “Community of Practice” with other Metro counties related to transit coordination.

5. EFFECTIVE FINANCIAL STRATEGIES AND PROGRAMMING

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Assist people in overcoming the odds

DIVISION GOAL: Develop effective financial strategies and programming to empower Dakota County residents both those who are accessing county services and those who are isolated from accessing traditional community, county, and federal financial resources.

DIVISION STRATEGY: Financial Empowerment

TACTICS:

- Strengthen partnership with key consumer access channels, including all Community Services departments, non-profit, and faith-based partners, to increase efficiency in connecting health education and financial empowerment resources to limited resource families & individuals.
- Extend the reach of financial empowerment to encompass more specialized sectors of the Dakota County including, but not limited to jailed involved individuals, residents in shelters, youth in foster care; giving special attention to those aging out.
- Coordinate financial empowerment information with delivery of other services necessary for self-sufficiency.
- Promote the development of specific banking tools/products that lead to asset accrual capabilities.
- Provide financial empowerment counseling to identified individuals.

OUTCOME BASED MEASUREMENTS

- Develop a logic model business plan to encompass short, medium, and long term outcomes; outputs; and a matrix of measurement for evaluation related to financial empowerment programming.
- Create a work plan with milestones and measurable outcomes for FEC.
- Once social media campaign is created; report back on numbers reached to develop baseline. Evaluate moving forward how to increase the reach of financial empowerment messages through social media.
- Develop baseline numbers for number of people reached/number of people who report improved financial empowerment.
 - One-to-one counseling sessions
 - Inmates in jail
 - Claim-It Campaign
- Track number of staff (various trained in financial empowerment topics – length and scope of training). Follow up with survey 6 months later, 1 year later to get feedback on effect of financial empowerment work with individuals. Is one training more effective than another?
- Report back on number of financial institutions that are working towards served “unbanked” and “underbanked”. Through a survey, report back on whether they have seen more people sign up who have traditionally been unbanked.
- Track the number of families receiving emergency assistance who had previously received financial empowerment services within a 24 month period of time pre/post.

2015 RESULTS:

- Developed Community Mentorship Program with the Dakota County Jail; completed first cohort of classes with 12 inmates and topics included budgeting, consumer protections, credit, insurance, student loan default, non-traditional banking options (pre-paid cards and internet banking), investing, and tenant rights. A second cohort started mid-June with 23 inmates.
- At Q2 Probation Services event, 10 clients received financial empowerment information.
- Extension is teaching financial empowerment classes with parents of Dakota County school children during Summer Loaves programming (Summer Loaves provides food to children in summer who would have free/reduced lunch during the school year).
- Work in process to evaluate Emergency Assistance alignment of resources; focus is on analysis of Emergency Assistance issuance data and impact on financial well-being of families.
- Claim It! Campaign secured 64 pledge cards signed by partners to participate in campaign.
- At EEA All Staff Meeting, “Spent“ interactive simulation presented; evaluations indicated positive impact on staff relative to Financial Literacy and increased staff knowledge of the breadth/depth of the issue, as well as its impact on clients and colleagues.
- Extension staff member sat for the Association for Financial Counseling & Planning Education (AFCPE) exam to become an Accredited Financial Counselor (AFC).
- Initiated collaborative relationships with 360 Communities, KCQ, Neighbors Inc., Goodwill/Easter Seals and Hastings Family Services.

6. INCLUSION AND DIVERSITY IN COMMUNITY SERVICES

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Put the customer first

DIVISION GOAL: Develop an inclusive and diverse work force reflective of the communities we serve.

DIVISION STRATEGY: Inclusion and Diversity

TACTICS:

- Ensure an environment that is welcoming of diversity: ensure a culturally competent workforce and recruit/retain a workforce that is reflective of the community we serve.

OUTCOME BASED MEASUREMENT:

- Develop and implement an assessment tool that establishes proxy measure for an open and inclusive workplace.
- Establish target for increase in division employees that reflect Dakota County's diverse communities and the people we serve.
- Completion of workplace strategic plan to improve cultural competency and accompanying assessment.

2015 RESULTS:

- Collected baseline data:
 - # and % of people of color employed at Community Services
 - # of % of people of color served through Community Services
- Developing training plan for staff and leadership
- Presentation on inclusion and diversity work done in Children & Family Services for Community Services senior leadership
- Cultural competency added to the Community Services performance management matrix
- Aligned division work with broader county Inclusion and Diversity work plan

7. COST EFFECTIVE SOLUTIONS

- New format for monthly budget meetings with Finance.
- Detailed budget status monthly meetings with Financial Services.
- Created standard out-of-state travel authorization framework and process.
- Monthly meetings with Employee Relations and Finance to ensure accurate tracking and reporting of Community Service positions.
- Coordinated with Financial Services and Employee and Economic Assistance to review State reports and staffing quarterly to ensure accurate reporting.
- Reviewed organization structure and position responsibilities across the Division to create equity and alignment. This review included the downgrading of several Community Services Administration positions to be in alignment with others doing similar jobs across the County.
- Contract Unit:
 - a. Created a rate tool to monitor and compare contracts at one time.
 - b. Established budgets on OneSolution for contracts with fixed dollars to monitor spending; established other quality assurance controls for rate-based, non-fixed amount contracts.

III. 2016 Significant Plans and Issues

1.Pathways to Opportunity

COUNTY GOAL: Government that Leads the Way

COUNTY STRATEGY: Deliver the highest quality services

DIVISION GOAL: Co-create strategies and tactics to impact areas of concentrated poverty in Dakota County by engaging education, targeted cities, neighborhoods, businesses and other stakeholders.

DIVISION STRATEGY: Integrated Service Delivery

TACTICS:

- Develop project management and communications framework for coordinating, implementing, communicating, and managing overall project progress across multiple stakeholders; this includes resource requirements
- Agree on an overarching framework for project initiation and management
- Develop data dictionary and methodology for identifying target areas of concentrated poverty in Dakota County
- Define a common working definition target for Poverty (i.e. 200% FPL)
- Develop population/community indicators for Thriving People county board goal and Results Based Accountability (RBA) framework for strategies and tactics aligned with current Self-Sufficiency Matrix
- Develop communications plan for engaging target communities in dialogue on poverty and co-creation of strategies and tactics
- Refine Integrated Service Delivery business processes and tools (e-SRF, service matrix, financial calculator, etc.)
- Refine core set of evidence-based practices (2-Gen approach, strength based, trauma informed care, brain science)

OUTCOME BASED MEASUREMENTS:

- Creation of a measurement framework that accurately measures impacts on poverty both in the short-term and longitudinally; the measurement framework must also accurately measure the cost/benefit of strategies and tactics to the county and stakeholders.
- Positive impacts on poverty in targeted areas of concentrated poverty both short-term and longitudinally
- Creation of successful methods to authentically engage and partner with impacted communities, individuals, and families
- Creation of successful methods to engage business, education, targeted cities, and other stakeholders to participate and contribute resources to successfully impact poverty

2. EVERY DOOR IS OPEN

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Deliver the highest quality services

DIVISION GOAL: Develop “No Wrong Door/Every Door is Open” policy, strategies and solutions. Solutions need to support an integrated community services delivery system that includes the community and persons served as partners.

DIVISION STRATEGY: Integrated Service Delivery

TACTICS:

- Expand triage/referral tool (e-SRF) roll out across the Division
- Enhance e-SRF functionality (referral follow-up loop, Client Index enhancements, referral to Community Resources)
- Support state efforts to build triage and referral tool
- Identify “Top 10” “to-be” business processes that support integrated service delivery
- Assess viability of Welcome Center pilot/expansion
- Assess viability of Cooperative Staffing pilot/expansion
- Assess viability of Community Integration pilot at Hastings Family Service/expansion
- Identify requirements for a division-wide system to support customer contact and relationship management functions
- Pilot a Financial Calculator and scalable Self-Sufficiency Domains
- Develop and implement ongoing process for customer feedback/listening sessions

OUTCOME BASED MEASUREMENTS:

- Increase number of access points
- Provide timely access to services
- Improve accuracy of hand-offs
- Increase instances of facilitated hand-offs
- Provide person-centered services
- Use customer feedback to develop case plans and tailor services
- Move clients up the Self-Sufficiency scale
- Treat customers with respect/courtesy/cultural relevance (“treat well”)
- Access to relevant data to best meet customer needs (County staff)
- Increase knowledge of existing resources and services
- Increase collaboration among County staff
- Utilize common Community Services “customer philosophy” among County staff
- Gain insight into customers accessing services (volumetric, demographic, programmatic)
- Improve employee satisfaction with integrated service delivery model

- Advance Community Services on the Generative Curve
- Continue to extend service model(s) to Community Providers
- Increase collaboration between County staff and Community Providers

3. BIRTH TO AGE 8

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Set the stage for success

DIVISION GOAL: In the first eight years of a child's life, establish a strong foundation for lifetime success.

DIVISION STRATEGY: Early Beginnings/School Readiness

TACTICS:

- Increase coordination and information exchange along the service delivery continuum between key supports for children and families, such as MFIP, family home visiting, Head Start, and pre-school and K-12 education.
- Analyze funding streams, data practices, rules and regulations, and service delivery systems to identify opportunities for collaboration and system improvement.
- Continue to evaluate pilot group

OUTCOME BASED MEASUREMENTS

- By December 31, 2016, identify data elements and tracking systems.
- By December 31, 2016, establish data exchange agreements.
- By December 31, 2016, collect baseline data from pilot groups.
- By December 31, 2016, identify service and resource gaps.

4. DAKOTA COUNTY TRANSPORTATION COORDINATING COLLABORATIVE

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Set the stage for success

DIVISION GOAL: Improve transportation for our consumers, including older adults, individuals with disabilities, and those with lower incomes through the Dakota County Transportation Coordinating Collaborative.

DIVISION STRATEGY: Transportation

TACTICS:

- Improve transportation options for human services customers, including growing population of older adults, individuals with disabilities, and those with lower incomes
- Coordinated transportation system will help Dakota County provide greater access to jobs, medical care, school, and other services for all residents.

OUTCOME BASED MEASUREMENTS:

- By December 31, 2016, implementation of the Travel Training Program.
- By December 31, 2016, implementation of Transit Coordination for disabled community.
- By December 31, 2016, establish and potentially implement Transit Coordination for aging community.
- By December 31, 2016, collect baseline data from pilot groups.
- By December 31, 2016, identify service and resource gaps.

5. MENTAL HEALTH/WELL BEING

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Set the stage for success

DIVISION GOAL: Promoting mental health/well being

DIVISION STRATEGY: Health/Wellness/Safety

TACTICS:

- Collaborate across Community Services to increase knowledge of positive mental health practices and effective methods of recognizing/responding to warning signs of mental illness.
- Strengthen participation on cross-system teams with a goal of providing innovative, integrated service delivery for mental health services and supports.
- Focus efforts on mental health issues in the jail population.

OUTCOME BASED MEASUREMENTS:

- Collaborate across Community Services departments and with community partners to raise awareness of resources and practices to support positive mental health.
- Continue to use and evaluate models for evaluating ROIs and system cost savings (e.g. jail, courts) over time to offset investments in mental health and chemical health services and supports.
- Maintain existing cross-system projects and develop new initiatives that support those with mental/chemical health issues.

6. INCLUSION AND DIVERSITY IN COMMUNITY SERVICES

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Put the customer first

DIVISION GOAL: Develop an inclusive and diverse work force reflective of the communities we serve.

DIVISION STRATEGY: Inclusion and Diversity

TACTICS:

- Ensure an environment that is multi-cultural, welcoming and recognizes the importance of diversity
- Recruit and retain a workforce that is reflective of the community we serve
- Ensure a culturally competent workforce
- Eliminate raced-based disparities
- Incorporate health and social equity into programs, services and policies
- Align divisional work with the countywide inclusion and diversity goals

OUTCOME BASED MEASUREMENTS:

- Begin to identify disproportionality and disparity in service access, delivery and outcomes across CS Division
- Implement training plan for staff and leadership (includes health disparities and social determinants)
- Develop & implement recruitment strategies
- Develop & implement hiring strategies

IV. 2016 Department Recommended Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
Integrated System Coordinator	1.00	93,795		93,795
Total	1.00	93,795	-	93,795

2016 Budget Development

Social Services

- | | |
|------|--------------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Department Recommended Requests |

I. Update on 2015 Budget Changes

Move Supportive Housing Unit Staff from E&EA to Social Services by reallocating \$98,000 within the Social Services Budget to compensate for reduced revenue.

8.6 FTE Supportive Housing Unit staff moved from E & EA to Social Services to ensure full compliance with Federal funding rules and align operation expenses and revenue.

Add 7.0 FTE for MnCHOICES with costs reimbursed by state Long Term Services and Supports (LTSS) revenue.

- Two support staff roles & two MnCHOICES assessor positions have been filled,
- Hiring timeframes were modified as Department of Human Services delayed launch of Reassessments to August 2015.
- The remaining three FTE will be filled by fourth quarter 2015.
- MnCHOICES revenue of \$4.024 million on target with staff projecting revenues to cover 90% of FTE's.

Reallocate \$15,000 from Office Support to increase funding for supported employment staff utilized by the Community Services Division.

- Expanded services at WSC to the Community Corrections and Public Health Departments.
- Increased ability to manage low level administrative functions at NSC and WSC.

II. 2015 Performance and Outcomes

1) **Increase community integration for people with disabilities:**

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Assist people in overcoming the odds

DEPARTMENT STRATEGY:

- Continue capacity building for Person Centered Planning, informed decision making, and increased community integration through provision of supportive services.
- Develop resource options to wrap individualized supports around people served within the community.
- Increase rates of competitive employment for persons with mental illness and other disabilities.
- Increase percentage of waiver participants served at home vs. residential settings.

TACTICS:

- Establish an internal “Olmstead Planning Committee” to assist with implementation.
- Engage community partners, vendors and persons served to co-create person-centered planning and supports for employment and residential care.
- Develop and implement a training plan for internal and contracted staff.
- Develop and implement a data collection tool to measure the level of integration of Adult Case Management Services.
- Transition people in institutional settings to the most integrated setting, based on a person-centered planning process.
- Participate in the DHS Foster Care Alternatives Grant to move people from Corporate Foster Care in St. Louis County back to Dakota County, based on a person-centered planning process.
- Develop additional housing with supports.
- Implement Community Employment & Engaged Day (CEED) programming for people receiving county-funded employment/day supports.

OUTCOME BASED MEASUREMENT:

- Description of the “Olmstead Planning Committee” and work accomplished.
- Description of type of engagement activities with community partners, vendors and persons served.
- Description of training plan and number trained.
- Description of data collection tool to measure level of integration and initial baseline.
- Number of people transitioned to the most integrated setting from institutional settings.
- Lower number of AMRTC bed days.
- Number of people moved from St. Louis County CFC to Dakota County in the most integrated setting.
- Number of people with Person Centered Planning.
- Number of housing with supports units developed.
- Number employed as a result of CEED programming.

2015 RESULTS:

- Olmstead Committee established and met monthly. Work accomplished includes:
 - Developed staff training plan.
 - Identified and created online resources.
 - Hosted two Olmstead orientation sessions; 125 people attended.
 - Hosted Olmstead & Employment Informational session for families; 60 attended.
- Facilitated monthly “Innovations Work Group” with community partners, vendors and persons served to co-create person-centered planning and supports for employment and residential care.
 - Five corporate foster care providers have actively transitioned a subset of their sites/clients to Individualized Housing Options.
 - All participating residential providers responded to a metro-county RFP to provide “Alternatives to Corporate Foster Care”.
- Training plan implementation:
 - Online trainings are available for internal and contracted case managers.
 - 80 staff attended two all day sessions on Person Centered Planning
 - 120 staff attended informational sessions on Olmstead Employment Reforms at CLS and Adult Services Section Meetings
- Implemented data collection tool to assess level of community integration for adults receiving Rule 79 Mental Health, Rule 185 Developmental Disabilities and Home & Community Based Waiver Case Management services.
 - Initial baseline expected in November 2015.
- Number of people transitioned to the most integrated setting:
 - Twelve people are in the process of transitioning from Intermediate Care Facilities (ICF’s) to community based supports.
 - Two Jensen class members moved from residential settings to community-based settings.
 - Five AMRTC residents moved back to community settings.
 - Have moved 11 YTD from CFC to Individualized Housing with supports.
- Reduced number of AMRTC bed days by 55% from 2014 (YTD 2015 data).
- Of the 54 people interviewed who are residing in Corporate Foster Care in St. Louis County, 26 desire to move from St. Louis County CFC to the Metro; 16 of these 26 are in the process of transitioning.
- Jensen class members – 26 have had person centered planning.
- Developed over 150 additional units of housing with supports.
- Percentage of people with disabilities employed:

	Goal	Results
Persons with Mental Illness competitively employed	50%	67%
Working age persons with disabilities earning over \$250/Month	20%	31.6%
Rule 185 County-funded persons directly hired or having competitive wages, excluding enclave staffing	60%	44.9%
Rule 185 County-funded persons directly hired or having competitive wages, including enclave staffing	60%	54%

- Percentage of waiver participants served at home:

Waiver	Dakota	Dakota Prior Years	Cohort	State
DD	54.7%	53.8%	39.8%	35.2%
CCB	58.9%	57.6%	62.0%	61.0%

2) **Improve integrated service delivery for people with mental illness:**

COUNTY GOAL: Thriving People

COUNTY STRATEGY: Assist People in Overcoming the Odds

DEPARTMENT STRATEGY:

- Collaborate with Community Corrections (Re-entry assistance program, jail alternatives project, Community Corrections/Mental Health Collaborative), Public Health, and E&EA to provide the appropriate services to support clients with mental illness.
- Cultivate relationships with judges and other court system partners to advance system issues related to mental health.
- Embed Evidence Based Practices (EBP) and other “best practice” models into program strategies and service delivery.

OUTCOME BASED MEASUREMENT:

- Description of collaborative efforts with Community Corrections.
- Number of people served through coordinated Mental Health & Probation caseload.
- Description of engagement activities with judges and other court system partners.
- Description of system issues related to mental health advanced.
- Description of Evidence Based Practices (EBP) and best practice models embedded into service delivery.
- Evaluation of the Jail Re-entry Assistance Program (RAP).
- Description of collaborative efforts with Public Health.

2015 RESULTS:

Corrections/Jail Partnerships:

- Since June 2013, provided mental health and chemical health assessment and service coordination to 164 people involved in the RAP program. Approximately, 108 of all RAP participants have mental health, chemical health or co-occurring issues. Fifteen participants were eligible for Rule 79 case management and 39 were eligible for Consolidated Chemical Dependence Treatment Funds (CCDTF/Rule 25). In addition to service delivery roles, Social Services staff and supervisors are active in program coordination.
- Provided coordinated mental health case management and probation services to 36 people with serious and persistent mental illness.

- Participated in six meetings and frequent communication with judges and other court system partners resulting in shared learning and a “bench book” to guide the preparation of court orders for mental health and chemical health services.
- Meeting monthly to identify opportunities to reduce adult jail admissions. Based on data analysis, system partners are focusing efforts on needs of people in the jail who are identified as having mental health needs. This focus is consistent with the National Association of Counties (NaCo) *Stepping Up* initiative. Social Services supervisors and directors are serving on the workgroup and steering committee.
- Identifying best practices for improving Dakota County’s system and outcomes is a focus of both the national and local jail alternative initiatives and will be further explored as we identify our local system needs and gaps.
- Evaluation of the Jail Re-entry Assistance Program (RAP) is in process. Results are expected in 2016.

Public Health Partnerships:

- Increased public awareness of positive mental health practices through social marketing campaigns and evidence-based training, such as May as Mental Health Awareness Month and “Make it OK” anti-stigma presentations.
- Collaborated across Community Services departments to increase knowledge of effective methods of recognizing and responding to warning signs of mental illness in children and adults through training (e.g. Youth Mental Health First Aid) and consultation in best practices to prevent suicide and promote early referral and treatment.

3) Implement DHS Long Term Services/Supports Reforms:

COUNT GOAL: Thriving People.

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

DEPARTMENT STRATEGY:

- Complete all initial assessments with MnCHOICES by repurposing case managers, contracting out more case management, and launching MnCHOICES reassessments.
- Support MnCHOICES implementation in partnership with Employment & Economic Assistance (E&EA).
- Provider enrollment—identify county vs. state roles respective to Quality Assurance.
- Provider state-wide rates—implement, evaluate and update workflows that are effective and efficient for processes related to service authorizations, rate determinations, and payments.
- Maintain priority outcomes while installing major operational and LTSS reforms.

OUTCOME BASED MEASUREMENT:

- Number of case managers repurposed to Certified Assessors.
- Number of cases contracted out for case management.
- Percentage of persons served expressing satisfaction with Case Management and Certified Assessor functions.
- Description of support provided in partnership with E&EA and via offsite work capabilities.

- Description of Quality Assurance Plan.
- Description of SMARTS updates.
- Percent of Disabled Served in Community vs. Institutional Settings.
- Percent of LTC Funds Spent in Community vs. Institutions.
- Percent of initial assessments done on time.

2015 RESULTS:

- 24.8 FTE Certified Assessors (18 initial and 6 re-assessors) are in their roles out of a projected 38 FTE.
- 2,466 (over 70% of CCB & DD) cases are contracted out, including 70 Rule 185 county funded cases.
- Initiated baseline measure for customer satisfaction regarding assessment vs. case management functions. Percentage responding “always” and “usually”:

Function	Percent Responding Always or Usually
Assessment (N = 17)	89.1%
Internal Case Management (N = 22)	95.0%
Contracted Case Management (N = 51)	92.8%

- Piloted Instant Messaging with E&EA staff to create efficiencies in MnCHOICES processes; results pending. Enhanced offsite work capabilities via training and experience with MnCHOICES off line feature.
- Licensors and Resource Development are in the process of adapting licensors’ roles to collect and review provider satisfaction information and to consult with providers on best practice.
- SMARTS updates added workflow efficiencies for managing service authorizations, state rate system, payments, and developed new reports for case managers and supervisors to support waiver compliance requirements.
- Implemented Level of Care change and Essential Community Services benefits.
- Implemented quality add on rate and rate increase to meet State’s/SEIU’s union status for personal care services budgets in the Consumer Directed Community Supports (CDCS) and Consumer Support Grant (CSG) programs.
- Management continues to participate in MACSSA and State forums to inform transitions and shape legislation.
- Performance Metrics exceed/meet cohort (Anoka, Ramsey, Hennepin, St. Louis) and State:

Measure	Dakota Percentage	Cohort Percentage	State Percentage	State Ranking
Percent of Disabled Served in Community vs. Institutional Settings				
Seniors	77.5%	74.1%	67.0%	1 st
Under 65	97.0%	94.5%	94.0%	8 th
DD	94.5%	91.2%	91.7%	39 th
Percent of LTC Funds Spent in Community vs. Institutions				
Seniors	55.7%	54.2%	45.0%	2 nd
Under 65	95.0%	89.3%	89.0%	5 th
DD	90.7%	86.2%	87.7%	6 th
Percent of Initial Assessments on Time				
Seniors	74%	62%	76%	N/A
Under 65	71%	46%	63%	N/A
DD	90%	95%	94%	N/A

4) Improve cultural competency in serving children and families:

COUNTY GOAL: Thriving People

COUNTY STRATEGY: Assist people in overcoming the odds.

DEPARTMENT STRATEGY:

- Provide training to staff on cross-cultural competencies, understanding racism and white privilege, institutional racism, disproportionate impact on communities of color, and microaggressions.
- Comparison of pre-series survey with post-series survey.
- Complete and report on decision point analysis to determine effect of decisions made by race in the child welfare system.

OUTCOME BASED MEASUREMENT:

- Short-term success gauged by completion of the deliverables, and longer-term success by improvement in reducing disparities as revealed in measures in the decision point analysis.

2015 RESULTS:

Deliverables and measurements are in process.

- Children and Family Services is midpoint on a training series on building cross-cultural competencies. The initial session hosted over ninety participants, and new participants have joined subsequent sessions. This series builds on the base of section work on understanding racism and white privilege, institutional racism, disproportionate impact on communities of color, and microaggressions.
- A pre-series survey gauged views on the regularity with which culture affects interactions and work and whether or not its effect was helpful. Overall, 69% reported that all of the time or much of the time, culture has an effect on work and interactions, and an additional 24% indicated it does some of the time. Regarding the type of effect it has, 46% described it as generally helpful or helpful, 41% said it was neutral, 12% described it as generally challenging or challenging. The intent is to see a growing understanding of the significant effect of culture and a growing appreciation for its influence by the end of the series.
- Decision Point Analysis is being conducted to compare experiences in aggregate for children based on race: of children entering the child protection system, what percentage of children in each racial category experience investigations versus family assessments, and subsequently experience out-of-home placement, in what settings, for how long. Analysis will be completed in 2015. A comprehensive examination of decisions made by race in the child welfare system was last conducted in 2012 led from the state level.

5) Deliver Trauma-informed services to children and families:

COUNTY GOAL: Thriving People

COUNTY STRATEGY: Assist people in overcoming the odds.

DEPARTMENT STRATEGY:

- Provide training to the Children and Family Services staff on the effect of traumatic stress in their work with clients.
- Develop access to therapeutic interventions around traumatic stress.
- Establish policies and procedures for staff.

OUTCOME BASED MEASUREMENT:

Completion of deliverables as follows.

- Complete the formal training series from Ambit Network undertaken with key partners in 2014.
- Augment Ambit Network training with historic trauma sessions specific to child welfare.
- Continue development of county access to therapeutic interventions addressing traumatic experiences through ongoing work with Nexus, the University of Minnesota CASCW, Ambit Network, and area mental health providers.
- Establish a formal policy and procedures for staff to address secondary traumatic stress.

2015 RESULTS: The following are some of the activities completed in continuing to improve recognition and responses to trauma in Children and Family Services programs.

- Ambit Network conducted six sessions of “Introduction to Traumatic Stress” and six sessions of “Secondary Traumatic Stress”. All of Children and Family Services staff completed both sessions.
- Partners from Courts, the County Attorney’s Office, Guardians ad Litem Program, Dakota County school districts, and community agencies (e.g. Lincoln Place, 360 Communities/Lewis Shelter) attended either or both sessions.
- Dakota County held a 3 hour training on the Indian Child Welfare Act, half of which was devoted to historic trauma in tribal communities.
- Access to therapeutic interventions for addressing trauma has improved by:
 - Dakota County posted a Letter of Interest for research-supported services to address trauma.
 - Four providers were identified who could offer interventions based on health care reimbursement, including three already under contract with Children and Family Services for other interventions.
 - A contract was added for Trauma-Focused Cognitive Behavioral Therapy at the Juvenile Services Center where health coverage is not always available.
 - An additional therapeutic provider located in Dakota County has sent six therapists to the year-long training to provide Trauma-Focused Cognitive Behavioral Therapy and trauma-informed therapy.
 - The University of Minnesota facilitated connection to trained Attachment and Biobehavioral Catch-Up providers, a service not yet part of health coverage but intended to improved infant-parent attachment for families that have experienced maltreatment and trauma. Discussions on how to bring that service to scale under contract are ongoing.

- A partnership of Dakota County school districts and Children and Family Services staff have undertaken a planning process to create a school-sponsored preschool program to serve children ages three to kindergarten who have challenging behavior related to traumatic experiences.
- The internal policy and procedures on critical stress responses was established with the participation of front-line staff and supervisors. This policy and procedures have been used outside of Children and Family Services as well based on the needs of other Dakota County staff.

6) **Provide stable, affordable and safe housing options:**

COUNTY GOAL: Thriving People

COUNTY STRATEGY: Assist people in overcoming the odds.

DEPARTMENT STRATEGY:

- In 2016, Dakota County fully implements centralized Housing Intake (see 2016 plan activities).
- Standardize tools to gauge access for housing services.
- Expand case management to community partners.
- Develop policies to determine triage of case management services to external providers and to provide clear expectations and guidelines to access providers.

OUTCOME BASED MEASUREMENT:

- Description of centralized Housing Intake implementation and consumer experience of fewer doors and more consistent and accurate information no matter which door is entered.
- Description of Dakota County Division partners access to resources; improved ability to triage needs; better tools to identify and track gaps; and improved information sharing.
- Description of policies developed.

2015 RESULTS:

- The Housing Crisis Line began on January 1, 2015 as a central point of access for all households experiencing a housing crisis. This new crisis line was advertised throughout Dakota County Community Services departments and to community providers.
- Selected and implemented a standardized tool to determine ongoing housing and service needs.
- A centralized housing wait list was developed, using assessment scores to allocate housing resources for homeless clients.
- Case management services were expanded, on a limited basis, to community providers.
- Internal policies are under development to determine triaging of case management services to external providers.
- Policies developed and under development to provide clear expectations and guidelines to access housing services.

COST EFFECTIVE SOLUTIONS:

- Initiated using contracted case management for 39% of St. Louis County clients (21 of 54). The internal “Duluth team” has been reduced from 3 to 2 staff, saving both time and mileage costs.
- Piloted the use of a County owned fleet vehicle at the NSC location in fourth quarter 2014. Resulting in a savings of \$2,418.
- Partnered with Information Technology to build a new child care licensing database. The new system links to the Social Service Information System (SSIS) to eliminate some double-entry that existed between systems and prepopulates some common licensing forms.
- Moved Children and Family Services entirely on to OnBase which eliminated staff time on all data entry work. At the current monthly average of 197 intakes, just this portion of data entry was streamlined by over a dozen hours in aggregate each month.
- Updated forensic interview recording equipment, resulting in better coordination of the case, clearer evidence, less repeat work with law enforcement, and better investigative communication between the three key disciplines in investigations. The system also replaced physical storage with a digital virtual library, providing automatic storage and a range of immediate retrieval options that eliminate the use of the spreadsheet.

III. 2016 Significant Plans and Issues

1) Expand Bridging (CIBS) Programming for children and families:

COUNTY GOAL: Thriving People

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

DIVISION GOAL: HEALTH/WELLNESS/SAFETY

DEPARTMENT STRATEGY:

- Establish a rate or amount billable to the health plans for CIBS coordination, as well as the rate or amount for case management for private member referrals, contracting with the health plans for Children and Family Services to deliver these services with staff costs covered by the rate.
- Hire a 0.5 FTE CIBS coordinator in 2015 with current contribution from a health plan with the intent to move to 1.0 FTE in 2016 as volume justifies the increase. This position will assume the responsibilities currently covered by a supervisor, accommodating some additional anticipated referrals from the health plans with this capacity.
- Add a 1.0 FTE children’s mental health case manager in 2016 to accommodate some additional anticipated referrals from the health plans.
- Establish referral and approval processes with the health plan(s) for efficient and timely access.

TACTICS:

- Continue to ensure access to CIBS for youth served across the Division, especially serving youth in Juvenile Probation and in other parts of Social Services.
- Promote the health, wellness, and safety of young people with mental illness by delivering effective services that sustain them in their families and the community.

OUTCOME BASED MEASUREMENT:

- Lower days in placement for treatment or otherwise as compared to the benchmarked comparison group
- Lower incidents of return to placement for treatment or otherwise following CIBS involvement
- Lower costs of services as compared to the benchmarked comparison group, adjusted for rate increases
- A continued incidence of youth who stop meeting medical necessity for residential treatment prior to treatment placement once CIBS initiates
- A significant percentage of case management costs reimbursed by health plan contracted rates

2) Improve Integrated Service Delivery for people with Mental and Chemical Health Support Needs:

COUNTY GOAL: Thriving People

COUNTY STRATEGY: Assist people in overcoming the odds.

DIVISION GOAL: HEALTH/WELLNESS/SAFETY

DEPARTMENT STRATEGY:

- Repurpose a mental/chemical health social worker to sustain system capacity to provide assessment and case management services for people accessing the Re-entry Assistance Program (RAP).
- Increase Dakota County residents access to the right level of mental health and chemical health services.
- Repurpose purchase of service dollars from the outpatient mental health budget line to offset a portion of the costs of staffing investments.

TACTICS:

- Work across systems to provide innovative, integrated service delivery with a focus on mental health and chemical health and maintain a high quality mental & chemical health service delivery system in Dakota County.
- Support cross-system projects, including the re-entry assistance program (RAP), Public Health collaboration (including prenatal exposure referrals), jail diversion efforts, and coordination for high risk populations transitioning from institutions, including people under civil commitment as Sexually Dangerous Persons (SDP) who are currently in the Minnesota Sex Offender Treatment Program (MSOP) and those committed as Mentally Ill and Dangerous (MI&D).
- Provide mental health/chemical health social worker assessment and case management services for RAP, EDO, and jail diversion initiatives.

- Partner with cities in Dakota County to ensure safe, healthy communities and co-create solutions to address and respond to issues.

OUTCOME BASED MEASUREMENT:

- Number of people receiving assessment and case management through above initiatives.
 - Percent of people with positive outcomes in identified areas of need.
- Dollar amount of outpatient mental health budget re-purposed to offset a portion of the costs of staffing investments.
 - Description of how the repurposed dollars were used.
 - Description of evaluation results for ROIs and system cost savings (e.g. jail, courts) over time to offset investments in mental health and chemical health services and supports.
- Statutory timelines & case management requirements met for Adult Mental & Chemical Health case management.
- Description of city/county partnership and results achieved through partnership.

3) Increase community integration for people with disabilities:

COUNTY GOAL: Thriving People

COUNTY STRATEGY: Assist people in overcoming the odds.

DIVISION GOAL: EMPLOYMENT, HOUSING, TRANSPORTATION

STRATEGIC INITIATIVES/TACTICS:

- Continue resource development to align service delivery system capacity in the areas of case management, employment, housing and transportation.
 - Case Management:
 - Ensure individual housing and employment goals are addressed in service plans.
 - Implement case level processes and audit tools to ensure and track continuous quality improvement.
 - Employment:
 - Partner with Vocational Rehabilitation to pilot “Ohio Model” using VR counselors, provider and county staff to provide person centered assessments and plans.
 - Housing:
 - Implement new Group Residential Housing (GRH) requirements requiring quality assurance at the local level.
 - Develop and provide quality assurance to non-GRH housing options to support integrated living, including building capacity for connecting with cities.
 - Develop clear outcome data for GRH and other housing providers.
 - Increase access to information about housing with services options for persons with disabilities.
 - Partner with cities in Dakota County to ensure safe, healthy residential settings and co-create solutions to address and respond to issues.

- Transportation:
 - Work with the Dakota County Transportation Committee to ensure unique needs of persons with disabilities are included in planning.
 - Ensure there are transportation choices beyond those bundled with segregated settings (Ex: DTH or CFC).
- Maintain strong partnerships between County and community-based service providers to facilitate quality assurance, system development, and system change.

OUTCOME BASED MEASUREMENT:

- Number of internal and contracted staff, providers and key stakeholders trained on Person Centered Planning, Informed decision making, positive behavioral supports and community integration.
- Case Management Outcomes:
 - Number of people receiving case management with person centered plans and who had informed decision making opportunities.
 - Individual housing and employment goals will be present in service plans (90% threshold).
 - Description of case level processes and audit tools to ensure and track continuous quality improvement.
- Employment outcomes:
 - Increase rates of employment for people open to case management (from 2015 baseline data).
 - Number of people participating in “Ohio Model” pilot with Vocational Rehabilitation and percentage with positive employment outcomes.
 - Number of students in tri-county pilot with work experiences before graduation.
- Housing Outcomes:
 - Increase rates of people, open to case management, living in integrated settings (from 2015 baseline data).
 - Description of implementation of GHR requirements, quality assurance tools and outcome data.
 - Number of people receiving information about individualized housing services.
 - Description of city/county partnership and results achieved through partnership.
- Transportation outcomes:
 - Description of work done with the Dakota County Transportation Committee and work accomplished.
 - Number of transportation alternatives developed.
- Description of partnerships efforts between County and community-based service providers.

4) Implement Child Protection Reforms:

COUNTY GOAL: Thriving People

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

DIVISION GOAL: HEALTH/WELLNESS/SAFETY

DEPARTMENT STRATEGY:

Operating within the budget of the new allocation, add intensive services targeted to the most difficult circumstances: very young children reunifying with parents, children with significant behavior issues reunifying

with parents, families with complex needs at risk of child placement, and/or support for new adoptive or kinship families.

TACTICS:

- Complete hiring of the approved 2015 staff funded by the state allocation
- Dedicate funding for services in support of the CHIPS system and to address prominent population needs.
- Secure appointments for at least two staff on statewide workgroups or initiatives in child protection reforms.

OUTCOME BASED MEASUREMENT:

- Percentage of children experiencing re-entry to foster care following reunification falls below 10%.
- Out-of-home placement levels in Children and Family Services return to 2014 averages or lower.
- Initial contact with victims in maltreatment reports are achieved within mandated timelines at least 90% of the time.
- Monthly contact with all children in child protection case management occurs at least 90% of the time.

5) Implement Adult Protection Reforms:

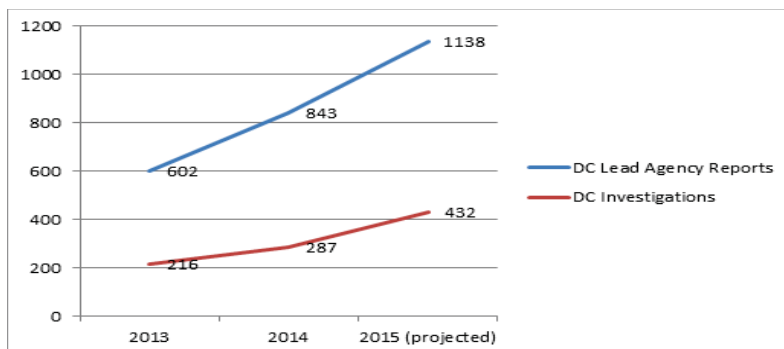
COUNTY GOAL: Thriving People

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

DIVISION GOAL: HEALTH/WELLNESS/SAFETY

DEPARTMENT STRATEGY:

Implement Adult Protection Reforms- The following graph shows trend data around Dakota County lead agency reports and investigations.



- Deliver adult protection services as required under Minnesota Statute (626.557, 626.5571 and 626.5572) and Minnesota Rule (9555.7100-770).
- Adapt local systems to processes to meet requirements of new statewide Common Entry Point (CEP) for adult maltreatment reporting.

- Analyze and maximize use of state and federal revenue for adult protection functions

TACTICS:

- Hire 1.0 FTE social workers to deliver mandated Adult Protection services.
- Provide education and consultation to partner agencies on adult protection issues.
- Convene meeting of cross-system partners to discuss adult protection issues and opportunities for strategic partnerships.

OUTCOME BASED MEASUREMENT:

- Percentage of cases meeting mandated timelines for screening, response, initial contact and dispositions (target of 95%).
 - Percentage of people who move towards stable & thriving in identified areas of need.
- Percentage of partner agencies who received education and consultation (target of at least 20).
- Description of cross-system group convened to discuss adult protection issues and opportunities for strategic partnerships.
- Description of policies and procedures implemented associated with launch of the statewide CEP.
- Description of how state and federal revenues were maximized for adult protection functions.

6) Implement DHS Long Term Services & Supports Reforms:

COUNTY GOAL: Thriving People

COUNTY STRATEGY: Assist people in overcoming the odds.

DIVISION GOAL: HEALTH/WELLNESS/SAFETY

DEPARTMENT STRATEGY:

- Continue MnCHOICES Reassessment implementation and Case Management support.
- Develop provider quality assurance processes and supports.
- Implement additional 2016 DHS Reforms.

TACTICS:

- Hire 2.0 FTE and repurpose existing staff to implement MnCHOICES reassessments.
- Hire 1.0 FTE Social Services Program Coordinator to support MnCHOICES assessment and reassessment processes to include training, report and workflow development to assure compliance with the timing and quality, and assessment of system supports.
- Hire 1.0 FTE Intake Worker to handle growth in number of requests for services; provide warm handoff to Economic Assistance, and initiate assessor scheduling, tools, and interpreters.
- Hire 2.0 FTE Senior Program Associates (case aides) to handle additional growth in clients served and hand offs between assessors, internal and contracted case managers, and re-assessors.
- Develop Provider Quality Assurance processes/supports:

- Develop reports and tools that support timely problem resolution and capacity building in alignment with person centered service delivery.
- Continue to assess and develop capacity for effective and efficient workflow tool for all CLS stakeholders regarding service authorizations, rate determinations, and payments. Continue evaluation/support of SMARTS in early 2016.
- Implement additional 2016 DHS reforms as they come online.

OUTCOME BASED MEASUREMENT:

- Perform 50% of all Reassessments through the MnCHOICES tool by end of 2016.
- Description of Waiver Review follow-up site visit from DHS team in 2016 will demonstrate compliance with federal and state rules.
- Maintain or improve county performance relative to cohort/state for:
 - % of disabled being served in community.
 - % of LTC funds spent in community vs. institutions.
 - % of initial assessments completed on time.
- Number and percentage of intake calls responded to within 1-2 business days.
- Description of home/community provider's performance and capacity building in alignment with person centered service delivery.
- Description of workflow improvements for all CLS stakeholders regarding service authorizations, rate determinations and payments; description of results of SMARTS assessment.
- Description of implementation of additional 2016 Reforms implemented.

IV. 2016 Department Recommended Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
Move SHU FTE from EEA	1.00	64,292	14,787	49,505
MnCHOICES Intake PHN	1.00	89,621	80,659	8,962
MnCHOICES Sr Prog Assoc	2.00	134,184	120,766	13,418
SS Specialist MnCHOICES	1.00	98,295	88,466	9,829
MnCHOICES Assessor	2.00	179,242	161,318	17,924
Adult Protection Worker	1.00	89,621	56,461	33,160
Brdging Coordinatro	1.00	89,621	89,621	-
Brdging Case Manager	1.00	89,621	89,621	-
Total	10.00	834,497	701,699	132,798

2016 Budget Development

Employment and Economic Assistance

- | | |
|------|--------------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Department Recommended Requests |

I. Update on 2015 Budget Changes

- The SHU unit moved to the Social Services Department reducing the budget and FTE count in E&EA.
 - 8.6 FTE reduction
 - (\$415,612) reduction in budget
- The Program Supervisor has been hired by replacing a re-purposed position.
- The .5 FTE Collections Specialist was hired and assigned additional collections work including Alternative Care and county spend-down dollars.
- MNsure enhanced 75% return on eligibility work on Medical Assistance is averaging \$96,000 per quarter partially offsetting the additional costs associated with implementing MNsure. The additional expense and revenue was included in the 2015 adopted budget.
- EEA Admin supported the CAO in adding a Legal Administrative Assistant to assist with filing court documents electronically. In 2015 1 FTE Legal Administrative Assistant (LAA) was approved for the Child Support Enforcement Division; the new employee started on March 23, 2015. This position has assisted CSED staff to eFile or eServe documents more efficiently and has reduced backlogs in clerical functions.
 - In 2013, e-filing was increasing with an average number of 1178.75 documents e-filed a month or 56.69 documents e-filed daily.
 - In 2014, the average number of documents e-filed augmented to 1548.5 documents a month or 74.34 documents a day, illustrating the increased demand.
 - In 2015, the average number of documents e-filed since the new employee started increased to 1709 documents e-filed a month or 82.04 documents e-filed.
- (From the 2015 CS Admin Budget Document section) C. S. Administration obtained an FTE located in E&EA for a Financial Empowerment Counselor to work in partnership with Extension Services. This partnership provides resources and services to improve outcomes for our customers in the area of financial stability.
- EEA has reduced 1.0 FTE Medical Assistance Collections position (Resolution 15-135). The MA Collections position was filled. It was projected that the position would be cost neutral and revenue collected from this

work would cover the cost of the position. However, actual overpayments were far short of the original projected amounts. EEA has reduced 1.0 FTE Medical Assistance Collections position (Resolution 15-135)

II. 2015 Performance and Outcomes

1) MNsure Implementation and Integrated Service Delivery

COUNTY GOAL: Goal 5-County government that leads the way

COUNTY STRATEGY: Goal 5-Put the customer first.

DEPARTMENT GOAL: Successful implementation of MNsure maximizing integrated service delivery avenues.

DEPARTMENT STRATEGY: Develop a 2-tiered (internal and external) cost-effective Income Maintenance staffing model.

TACTICS:

- Evaluate what a typical “caseload” will look like in the new web-based system and how to best allocate department resources.
- Evaluate county and community partner locations that would be most beneficial to serve clients.

OUTCOME BASED MEASUREMENT:

Remain within 5% of overall state performance on 60-day MA processing measure.

Decrease client “complaint calls” to supervisors/managers. Increase number of access points for clients seeking services. Improve response rate – goal of 24 hour turn-around.

2015 RESULTS:

- The Employment and Economic Assistance department is within 4.4% of the overall state performance on 60-day MA processing measure for Maxis MA cases. The State averaged 68.8% for processing within 60 days, slightly below the state performance target. Dakota County averaged 66.4% for processing within 60 days. (At this time, due to MNsure’s current system functionality, the Maxis measure is the only processing measure available.)
- Further expansion of the existing case banking model to address workload, strengthen staff knowledge, and improve customer service. In the case banking model, the response time for phone calls was improved by “banking calls” and answering all incoming calls with dedicated staff each day.
 - Client call complaints have been reduced by 40%.
 - Reorganized MNsure workflow resulting in faster assignment of cases and better customer service.
- Increased client access channels through community partnerships and events.
 - Created and implemented a model that provides a full time financial worker presence in Hastings.
 - Continue an ongoing presence in South St. Paul, Burnsville, and Rosemount expanding the programs available to include SNAP, EA/EGA, and other public assistance programs.

2) Expedited SNAP Workflow Analysis

COUNTY GOAL: Thriving people

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

DEPARTMENT GOAL: Improve access for consumers to SNAP benefits for urgent needs.

DEPARTMENT STRATEGY: Identify process improvements to ensure clients receive SNAP benefits timely and to improve in this state performance measure.

TACTICS: Complete a Lean Kaizen study on expedited SNAP eligibility determination. Implement recommendations from study.

OUTCOME BASED MEASUREMENT:

- 5% increase in number of expedited SNAP applications processed within 24 hours
- 5% increase in number of expedited SNAP applications processed within 5 business days
- 5% increase in number of expedited SNAP applications processed within 7 calendar days

2015 RESULTS:

- Completed the Kaizen event the week of March 9th.
- Identified quick fixes and long term solutions.
- Began implementation of plan on May 11th.

	average '14	average '15	July '15	Improvement
24 hrs (target=55%)	45%	48%	49%	4%
5 business days (State)	67%	68%	71%	4%
7 calendar days (Federal)	67%	68%	71%	4%

3) Child Support AOC (Administrative Oversight Committee) Electronic Document Exchange Workflow Analysis

COUNTY GOAL: County government that leads the way

COUNTY STRATEGY: Be the best value in county government.

DEPARTMENT GOAL: Improve workflow processes between the County Attorney's Office and Child Support Program staff.

DEPARTMENT STRATEGY(s): Identify solutions to share documents electronically, eliminating duplication of work.

STRATEGIC TACTICS:

- Complete Lean Kaizen study to improve workflow between agencies.
- Implement recommendations from study.

OUTCOME BASED MEASUREMENT:

- Improve outcomes in Current Support Collected, Establishment, and Paternity federal measures.
 - Reduce staff duplication of entry of information.
 - Reduce client wait periods.

2015 RESULTS:

- A Kaizen event was not completed in 2015 due to differences on the value of the process.
- EEA has continued to work closely with the CAO on electronic document sharing.
- One electronic document exchange procedure has been completed in the area of Paternity referrals.

COST EFFECTIVE SOLUTIONS

- Reevaluated processes and implemented changes to improve efficiency.
 - Reorganization in support staff units. Integrated EBT and payment services into the Client Intake Services (CIS) reception area. This move provides additional coverage in the CIS area and Application Research.
 - Partnered with Portico in the NSC MNSure lab. The partnership has increased enrollment knowledge for Dakota County staff MNSure.
- Received additional employment grants including:
 - DHS funded Supported Work grant to provide paid work experience for low income clients.
 - Smead Manufacturing dislocated worker.
- Worked with financial services and IT to develop a process for online credit card payment of county fee collection billings to save processing time for staff and better customer service for clients.
- Created work centers in the child support area to reduce the number of printers/copiers in this area.
- Streamlined processes to increase efficiency:
 - Standardized office supply inventory and purchasing.
 - Assure full compliance to make purchases from approved vendors off of Punch List in IFAS.
 - Removed and did not replace a copy machine saving \$9000 per year.

III. 2016 Significant Plans and Issues

1) Financial Empowerment

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Assist people in overcoming the odds.

DIVISION GOAL: Improve outcomes for consumers using financial empowerment strategies.

DEPARTMENT GOAL: Improve outcomes for consumers using financial empowerment strategies.

DEPARTMENT STRATEGY: In partnership with Extension, identify and implement effective Financial Empowerment Programs serving clients and the community.

TACTICS:

- Establish the Plan of Work based on 2015 review and planning.
- Assess current communications tools and methodology and develop marketing strategies and promotions campaign aligned with plan of work.
- Continue partnership and coordination with Extension on the delivery of services and programs.

- Continue the Claim It Campaign
- Evaluate Emergency Assistance Programs reviewing for opportunities for alignment of programming and/or service delivery.

OUTCOME BASED MEASUREMENT:

- Implement the plan of work.
- Implement communications/marketing plan.
- Hold quarterly (or more frequent) meetings with Extension staff and leadership.
- Increase the number of agencies contacted about the Claim It Campaign
- Energy Assistance Resources - meet with community groups offering emergency assistance.
 - Develop inventory of who's offering what;
 - Determine what referrals could/should be made;
 - Define goals

2) Continued Implementation of MNsure; right-sizing staffing

COUNTY GOAL: Thriving people

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

DIVISION GOAL: HEALTH/WELLNESS/SAFETY

DEPARTMENT GOAL: Provide healthcare eligibility access to consumers.

DEPARTMENT STRATEGY: Increase staffing to meet the demands. (9 Financial Workers and 1 Sr. Program Associate).

TACTICS:

- Implement and adapt MNsure case banking model.
- Continue to evaluate county and community partner locations that would be most beneficial to serve clients.
- Ability to complete intake and ongoing case management in a timely manner; improving customer service.

OUTCOME BASED MEASUREMENT:

- MNsure case banking model is reviewed for effectiveness and modified as necessary.
- Review current community partnerships, add or remove on-site services in the community through assessing the population needs.
- Make adjustments to staffing and budget in order to provide timely ongoing case management:
 - Reduce reliance on overtime and temporary staff.
 - Effectively manage all aspects of determining eligibility and case management
 - Bring caseload sizes down to be in line with industry standards.
 - Manage task based work within industry standards.
 - The number of days for assigning new MNsure applications within 2 weeks.
 - Processing time for ongoing case management to be within 7 business days.

3) Child Support AOC (Administrative Oversight Committee) Electronic Document Exchange Workflow Analysis

COUNTY GOAL: County government that leads the way

COUNTY STRATEGY: Be the best value in county government.

DIVISION GOAL: EARLY BEGINNINGS, FINANCIAL EMPOWERMENT

DEPARTMENT GOAL: Improve services for customers; improve federal performance measures.

DEPARTMENT STRATEGY: Identify solutions to streamline shared documents electronically to eliminate duplication of work.

TACTICS:

- Complete Lean Kaizen study to improve workflow between agencies.
 - Reduce reliance on the manual “cart” for moving work between the agency and the CA office
- Improve outcomes in Current Support Collection, Paternity, Establishment, and Arrears Collections Federal Performance Measures
- Continue to have the workgroup work with IT to create electronic workflows for referring work between the offices
- Review and prioritize approximately 20 paper referral processes to begin electronic processes and workflows.

OUTCOME BASED MEASUREMENT:

- Implement recommendations from Lean Kaizen study to improve efficiencies and process work timely.
- Improve outcomes in the area of Establishment, Paternity, and Arrears by .10% of the Federal Measure.
- Meet or exceed the Current Support collection Federal Measure threshold of 71.99%.
- Complete 5-10 online referral workflows.
 - Identify efficiencies

IV. 2016 Department Recommended Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
MNSure Financial Workers	6.00	434,294	217,147	217,147
Move SHU FTE to Social Services	(1.00)	(64,292)	(32,146)	(32,146)
MNSure Financial Workers	2.00	144,765	72,383	72,382
Total	7.00	514,767	257,384	257,383

2016 Budget Development

Public Health Department

- I. Update on 2015 Budget Changes
- II. 2015 Performance and Outcomes
- III. 2016 Significant Plans and Issues
- IV. 2016 Department Recommended Requests

I. Update on 2015 Budget Changes

The Board approved the addition of a 0.8 FTE (\$67,957) Public Health Nurse for the Child and Teen Checkups (C&TC) program. The 2015-2017 C&TC grant had been increased due to the increase in the number of MA eligible children in the county.

II. 2015 Performance and Outcomes

1. Communities for a Lifetime Initiative

COUNTY GOAL: A great place to live

COUNTY STRATEGY: Plan well for the next generation.

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

DEPARTMENT STRATEGY:

- Dakota County Communities for a Lifetime Initiative will work with community leaders and community members to increase awareness and build support for creating communities for a lifetime.
- CFL workgroups will develop their own strategies and work plans, including measureable outcomes and timelines, to prepare for an aging population in their community/city.
- Host a countywide CFL Learning Collaborative as a forum for CFL workgroup members in the county to exchange ideas and share models and resources.

OUTCOME BASED MEASUREMENT:

- By December 31, 2015, a majority of Dakota County's major cities will have CFL workgroups engaged in strategic planning and projects or have gone through a "CFL Taskforce" planning process to create Communities for a Lifetime.
- By December 31, 2015, hold three countywide CFL Learning Lab forums.
- By December 31, 2015, develop a fact sheet for the majority of cities in the county that profiles key data related to creating a community for a lifetime.
- By December 31, 2015, develop a plan for a Tele-health pilot project in a Dakota County CDA building.

2015 RESULTS:

- On March 25, 2015, completed a six-week circulator bus pilot project in West St. Paul that tested the route, schedule, and outreach materials.
- On April 30, 2015, City Profile fact sheets that display data on age-friendly factors in the community were created for two pilot cities, Apple Valley and Mendota Heights, with additional Profiles planned by the end of the year.
- On May 6, 2015, the LOOP Circulator Bus in West St. Paul was launched in partnership with Living Longer & Stronger in WSP, Neighbors Inc., the City of WSP, Dakota County CDA, and local business sponsors.
- On May 14, 2015, CFL co-sponsored the “Living Longer: The Power & Possibilities of the Aging Mind” summit that was attended by over eighty people.
- On May 27, 2015, 150 people attended the Twin Cities Regional White House Council on Aging conference that Communities for a Lifetime staff assisted in planning.
- By December 31, 2015, collaborated with community partners and recruited and trained volunteers to provide evidence-based classes on preventing falls and chronic disease at various sites in Dakota County.
- By December 31, 2015, CFL workgroups will be formed in at least two new cities.
- By December 31, 2015, an Aging in Place Checklist will be developed to assist older adults and their families to help older adults to stay safe in their homes.
- By December 31, 2015, a plan for a tele-health pilot project in a Dakota County CDA building will be developed.
- By December 31, 2015, proposals will be submitted to the Bush and McKnight Foundations to fund age-friendly demonstration projects and support a countywide CFL Learning Lab and Fund.

2. Reduce Chronic Disease and Promote Health

COUNTY GOAL: Thriving people

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

DEPARTMENT GOAL: *Implement strategies to reduce chronic disease and promote health*

DEPARTMENT STRATEGY:

- Public Health has been awarded Statewide Health Improvement Program (SHIP) funding from the Minnesota Department of Health for the period of November 1, 2013 – October 31, 2015.
- Partners in schools, work sites, health care and the community will design and implement strategies to increase healthy eating and physical activity and reduce tobacco use and exposure.
- Support the work of the Mental Health Action Team in developing and implementing strategies to promote mental health and assure access to appropriate services.

OUTCOME BASED MEASUREMENT:

- By October 31, 2015, 7 school districts will implement policy and/or practice changes that 1) increase access to healthy food, especially fruits, vegetables and whole grains, and 2) increase opportunities for students to be physically active before, during and/or after the school day.

- By October 31, 2015, train at least 200 child care providers in one or more of the following areas: nutrition, physical activity, and breastfeeding support; and at least 50% of those trained in 2014/2015 will make changes to their policy and/or practice to support healthy behaviors.
- By October 31, 2015, up to 22 new apartment buildings will adopt and/or implement a smoke-free policy.
- By October 31, 2015, at least 3 cities and the county will implement active living strategies as designated in their SHIP work plans.
- By October 31, 2015, at least 15 worksites will have changed their policy and/or practice to support one or more of the following: healthy eating, physical activity, or reducing tobacco use or exposure.
- By October 31, 2015, up to 5 clinics and/or hospitals will enhance disease prevention efforts and improve community-clinic linkages.
- By October 31, 2015, work with the Dakota County Healthy Communities Collaborative to hold the annual Mental Health Summit.
- By December 31, 2015, report on outcomes of the SHIP project including key success indicators such as numbers of community partners and people reached; changes in policies, systems, and environments; stories illustrating success; and ability to leverage funds and achieve sustainability.
- By December 31, 2015, support the work of the Mental Health Action Team to provide evidence-based strategies to promote positive mental health and reduce stigma.

2015 RESULTS:

- As of May 31, 2015, 7 school districts have implemented 46 policy or practice changes, including 34 that increase access to healthy food and 12 to increase opportunities for students to be physically active before, during and after the school day.
- As of May 31, 2015, 97 Dakota County child care providers have been trained in one or more of the following areas: nutrition, physical activity, and breastfeeding support.
- As of July 10, 2015, 22 new apartment buildings have adopted or implemented a smoke-free policy; by December 31, 2015, an additional nine buildings are expected to be smoke-free.
- As of June 22, 2015, SHIP partners have leveraged \$3,556,721, in support of physical activity and nutrition, exceeding the total SHIP grant award of \$1,858,900.
- On October 22, an assessment of the food environment assessment was completed.
- By October 31, 2015, active living strategies will be implemented in at least three cities and two Dakota County projects.
- By October 31, 2015, at least 13 worksites will have changed their policy or practices to support one or more of the following: healthy eating, physical activity, breastfeeding support or reducing tobacco use or exposure.
- By October 31, 2015, one clinic will have enhanced disease prevention efforts and improved community-clinic linkages.
- On November 5, 2015, the Dakota County Healthy Communities Collaborative will hold the annual Mental Health Summit.
- By December 1, 2015, an evaluation report on outcomes of the SHIP project will be presented to the County Board.
- By December 31, 2015, the Mental Health Action Team has initiated a number of projects to promote positive mental health and reduce stigma.

3. Public Health Accreditation

COUNTY GOAL: County government that leads the way

COUNTY STRATEGY: Deliver the highest quality services.

DEPARTMENT GOAL: *Apply for Public Health Accreditation*

DEPARTMENT STRATEGY:

- Analyze accreditation requirements and develop work plans to identify and submit documentation to the Public Health Accreditation Board (PHAB) for accreditation.
- Align department efforts with county and division performance management initiatives.

OUTCOME BASED MEASUREMENT:

- By March 31, 2015, Public Health Director and Accreditation Coordinator will be trained by PHAB on accreditation requirements and submission process.
- By May 31, 2015, complete priority quality improvement projects.
- By August 31, 2015, collect and submit required documents on the 12 Accreditation Domains to PHAB.
- By November 30, 2015, host a site visit by the PHAB Accreditation Review team.
- By December 31, 2015, receive determination from PHAB on status of accreditation.

2015 RESULTS:

- Throughout 2015, the Public Health Director and Accreditation Coordinator provided guidance on accreditation process based on training received in November 2014 from the Public Health Accreditation Board.
- On January 27, 2015, Public Health adopted a performance management system using the Balanced Scorecard (QPR) for tracking status of performance measures outlined in Public Health Strategic Plan.
- On January 27, 2015, the Public Health Management Team was trained on Results Based Accountability.
- On February 24, 2015, the Baldrige Performance Excellence Self-Assessment was administered to Public Health staff and leadership.
- On August 17, 2015, all documentation was submitted to the Public Health Accreditation Board.
- By November 15, 2015, appropriate staff and community partners for site visit interviews will be identified.
- By December 31, 2015, we anticipate that a site visit from the PHAB review team will be scheduled, most likely for early/late spring 2016, with the report of results expected summer 2016.

4. Integrate Emergency Preparedness, Response and Recovery Plans

COUNTY GOAL: A great place to live

COUNTY STRATEGY: Work together to stay safe

DEPARTMENT GOAL: *Enhance safety in Dakota County by improved integration of emergency preparedness, response and recovery plans.*

DEPARTMENT STRATEGY:

- Collaborate with staff in Community Services, Risk Management and Emergency Management to integrate and coordinate emergency preparedness plans and exercises.
- Work with Community Services mass care workgroup to identify roles and responsibilities of county and city staff for setting up and staffing a shelter.
- Work with Emergency Management to develop an operational plan for notifying and deploying county staff in a disaster that requires shelter services.
- Work with staff in Community Services to identify at-risk populations using the SEARS (Strategies to Ensure Access to Emergency Response Services) matrix.
- Develop communication strategies to notify at-risk populations during a disaster or public health emergency.
- Support Emergency Management and Risk Management in developing a plan that identifies how county mission critical employees will obtain medications in response to a public health emergency.
- Work with Public Health management team, Emergency Management and Risk Management to expand COOP activities to include recovery strategies to repair or rebuild public health services in a disaster event.

OUTCOME BASED MEASUREMENT:

- By January 31, 2015 meet with Community Services mass care workgroup to define roles and responsibilities of the county and cities in a shelter response.
- By February 28, 2015, meet with Emergency Management, Risk Management and Public Health to share work plans, training and exercise calendars and discuss how to efficiently share staff resource and grant funds.
- By March 31, 2015 meet with Community Services mass care workgroup to identify at risk populations utilizing the SEARS matrix.
- By April 30, 2015, send four to six Community Services staff to the American Red Cross Shelter Manager training.
- By April 30, 2015, expand the CAAN list to include additional at-risk population contacts.
- By May 31, 2015, train three additional Community Services staff in roles and responsibilities of the Public and Partner Information Unit.
- By June 30, 2015, review and update Mission Critical Plan with Emergency Management/Risk Management and train key staff.
- By December 31, 2015 expand the Public Health COOP plan to include elements needed in a recovery plan that assure Dakota County Public Health services are restored to pre-incident.

2015 RESULTS:

- On January 30, 2015, Public Health staff met with staff from Risk Management, Social Services and Employment, and Economic Assistance to discuss developing a plan for mass care and sheltering of residents displaced in an emergency.
- On March 3, 2015, staff from Emergency Management, Risk Management and Public Health held first of a series of quarterly meetings to coordinate work plans, training and exercise calendars, and resources.
- On March 13, 2015, an initial planning meeting was held to discuss strategies for reaching at-risk populations during a public health emergency.

- On May 12, 2015, staff from a number of county departments participated in a tabletop exercise that tested key components of the Mission Critical plan.
- On June 3, 2015, eight Community Services staff attended shelter management training.
- By December 31, 2015, additional agencies that contract with Community Services will be invited to participate in the Community Agency Alert Network.

5. Cost-Effective Solutions

COUNTY GOAL: County government that leads the way

COUNTY STRATEGY: Be the best value in county government.

DEPARTMENT GOAL: Deliver Cost-Effective Solutions

2015 RESULTS:

- Funding from the SHIP project has helped leverage grants totaling more than \$3,200,000 that funded physical activity and nutrition projects in cities, school districts, and the county.
- Reduced the number of unused telephone lines charged to Public Health from 351 to 295 (16% reduction) based on review of the Phone Chargeback Summary Report.
- Reduced interpreter expenses for the first six months of 2015 by \$9,801 (31%) in comparison to the average cost over the past five years, due in part to hiring and retaining diverse, bilingual staff.
- From July 2014 through May 2015, Public Health provided 293.75 hours of receptionist services to Veteran's Services, absorbing \$7,259 in staffing costs (based on B-22 average hourly rate plus benefits).
- From July 2014 through May 2015, utilized Ally personnel for 559.36 hours of clerical work, freeing up support staff for other duties, saving an estimated \$13,822 (based on B-22 average hourly rate plus benefits).
- From July 2014 through June 2015, Medical Reserve Corps volunteers provided 511.25 hours of office support at the WSC office, saving an estimated \$12,633 (based on B-22 average hourly rate plus benefits).
- Reduced duplication by integrating two systems for recording time and mileage through an enhancement to the PH-Doc system that simplified database management and reporting.
- Eliminated all stand-alone fax machines and local printers, shifting users to multi-function machines. Also established a desktop faxing application that is shared by reception staff, reducing the need to use a stand-alone machine.
- Reviewed use of departmental storage drives to free up space and ensure HIPAA regulations were being met.

III. 2016 Significant Plans and Issues

1. Mental Health

COUNTY GOAL: Thriving people

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

DIVISION GOAL: HEALTH/WELLNESS/SAFETY

DEPARTMENT GOAL: *Community partners in Dakota County will implement strategies that promote mental health and well-being.*

TACTICS

- Actively participate in planning and implementation of activities in the Divisional domain of Health, Wellness and Safety.
- Work with schools and other community partners to adopt strategies that emphasize protective factors that promote mental health.
- Increase public awareness of positive mental health practices through social marketing campaigns and evidenced-based training, such as May as Mental Health Awareness Month and “Make It OK” anti-stigma presentations.
- Collaborate with Social Services and other Community Services departments to increase knowledge of effective methods of recognizing and responding to warning signs of mental illnesses in children and adults through training (e.g., Youth Mental Health First Aid) and consultation in best practices to prevent suicide and promote early referral and treatment.
- Collaborate with the Center for Community Health, Dakota County Healthy Communities Collaborative, and public health and health care agencies in the metro region on strategies that promote mental health.

OUTCOME BASED MEASUREMENT

- Throughout 2016, participate in meetings and project work related to the Community Services Division Health, Wellness and Safety domain.
- By May 31, 2016, conduct a coordinated public awareness campaign that promotes May as Mental Health Awareness Month.
- By December 31, 2016, participate in the quarterly meetings of the Dakota County Healthy Communities Collaborative network, and hold the annual Mental Health Summit.
- By December 31, 2016, provide at least five “Make It OK” presentations and at least five Youth Mental Health First Aid trainings.
- By December 31, 2016, provide consultation to at least three school districts and /or cities in the county regarding policies and practices that promote mental health and decrease risk of suicide.

2. Health Equity

COUNTY GOAL: Thriving people

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

DIVISION GOAL: HEALTH/WELLNESS/SAFETY

DEPARTMENT GOAL: *Incorporate health and social equity and diversity in programs, services and policies*

TACTICS

- Maintain connection with Community Services Division diversity initiatives and the county Inclusion Diversity Leadership Team.
- Align health equity training and activities with Division and county strategic goals.
- Review health equity reports and consult with leadership from the Minnesota Department of Health and other state and federal agencies on best practices.
- Train staff on health disparities, social determinants and their effects on health, health equity and cultural competence.
- Develop a department-level strategic plan for health equity.

OUTCOME BASED MEASUREMENT

- Throughout 2016, maintain connection with diversity committees in the Community Services Division and the county Inclusion Diversity Leadership Team.
- By June 30, 2016, review county data, client data and staff assessments as well as state and national reports and best practices recommendations to develop the strategic plan for implementation.
- By December 31, 2016, organize at least two staff trainings on health disparities, social determinants and their effects on health, health equity and cultural competence.

3. Family Health Restructure

COUNTY GOAL: Thriving people

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

DIVISION GOAL: HEALTH/WELLNESS/SAFETY

DEPARTMENT GOAL: *Restructure Family Health unit by adding and realigning resources to assure that quality practice standards and outcomes are met.*

TACTICS

- Restructure Family Health unit to align supervisory span of control with recommended levels of staffing.
- Identify opportunities for strategic investments and restructuring that will increase efficiency and effectiveness of the family health team of public health nurses who work with families with chronic disease or other complex issues.
- Increase staff capacity to support participation and leadership in the integrated service delivery model of practice in the Community Services Division, including an expanded model of practice with community partners and health systems.
- Collaborate within the Community Services Division to increase comprehensive early intervention services to families.
- Enhance training and supervision of new staff to assure compliance with Healthy Families America best practice standards.

OUTCOME BASED MEASUREMENT

- By March 31, 2016, complete the restructuring of the Family Health Unit.
- By June 30, 2016, develop a comprehensive training and supervision plan to assure compliance of family health staff with requirements of Healthy Families America best practice standards.
- By December 31, 2016, increase collaboration with other Community Services departments and community partners to enhance outcomes for families with complex health and social problems.
- By December 31, 2016, identify additional funding opportunities to augment chronic disease early intervention and management initiatives.
- By December 31, 2016, develop a plan to analyze client outcomes using clinical data mined from the PH-Doc electronic medical record system.
- By December 31, 2016, participate in planning and implementation projects that support the integrated service delivery model of practice in the Community Services Division.

4. Statewide Health Improvement Program (SHIP) 4.0

COUNTY GOAL: Thriving people

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

DIVISION GOAL: HEALTH/WELLNESS/SAFETY

DEPARTMENT GOAL: *Reduce chronic disease and promote health*

TACTICS

- Public Health anticipates receiving Statewide Health Improvement Program (SHIP 4) funding from the Minnesota Department of Health for the period of November 1, 2015 – October 31, 2017.
- Coordinate planning and implementation of SHIP activities with other Community Services programs in the Divisional domain of Health, Wellness and Safety.
- Partners in schools, work sites, health care and the community will work with Public Health staff to design, implement, and evaluate strategies to increase healthy eating (including breastfeeding support and access to healthy food) and physical activity and reduce tobacco use and exposure.
- Work with Communities for a Lifetime and other partners to promote the health of older adults, including those at risk for dementia.

OUTCOME BASED MEASUREMENT

- By December 31, 2016, school districts will implement policy or practice changes that 1) increase access to healthy food, especially fruits and vegetables, and decrease access to sodium, added fat and sugar, and 2) increase opportunities for students to be physically active before, during or after the school day.
- By December 31, 2016, train staff from child care centers and provide assistance to help them to make policy or practice changes to support healthy behaviors in one or more of the following areas: nutrition, physical activity, and breastfeeding support.
- By December 31, 2016, additional apartment buildings in Dakota County will adopt or implement a smoke-free policy.

- By December 31, 2016, cities and the county will implement active living strategies as designated in their SHIP work plans.
- By December 31, 2016, worksites will have changed their policy or practice to support one or more of the following: healthy eating, breastfeeding support, physical activity, or reducing tobacco use or exposure.
- By December 31, 2016, work with the Metro Food Access Network and action teams to hold four educational meetings in the metro area and use resources from action teams in local projects (e.g., assisting cities with comp plans to address food system barriers, assist food shelves in developing healthy food policies and practices).
- By December 31, 2016, Communities for a Lifetime partners will implement initiatives that will promote the health of older adults, including those at risk for dementia.

IV. 2016 Department Recommended Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
Family Health Supervisor	1.00	106,512		106,512
Health Promotion Specialist-SHIP	1.00	72,826	72,826	-
Total	2.00	179,338	72,826	106,512

2016 Budget Development

Veteran Services

- | | |
|------|--------------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Department Recommended Requests |

I. Update on 2015 Budget Changes

II. 2015 Performance and Outcomes

1. VETERAN CENTER AT BURNSVILLE WORKFORCE CENTER

COUNTY GOAL: County government that leads the way

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

DEPARTMENT GOAL: Develop Veteran Center at Burnsville Workforce Center to support Veteran needs.

TACTICS:

- Expand services of County Veteran Service Officer (CVSO) to Burnsville Workforce Center.
- Coordinate services of multiple veteran community providers at Burnsville Workforce Center.
- Develop service delivery model with community partners to support veteran needs.

2015 RESULTS:

- CVSO housed at Burnsville Workforce Center one full day a week.
- CVSO participates in monthly DEED-Sponsored Workshop “Employment Ready Veteran” providing education for veteran benefits, programs, and services to Veterans’ identified with greatest employment need.
- Coordination with Inver Hills Community College (IHCC) for outreach to 5,450 “college-age” veterans in Dakota County to reach underserved population regarding veteran benefits.
- Participation in IHCC admission fairs to provide outreach to veteran students.
- Community partner workgroup meeting to develop improved service delivery to veterans in the county.
- DEED Veteran Employment Representative housed out of NSC one full day a week.
- Veteran Center staff housed out of NSC every other week.

2. STUDY DAKOTA COUNTY VETERAN TREATMENT COURT

COUNTY GOAL: County government that leads the way

COUNTY STRATEGY: Deliver the highest quality services.

DEPARTMENT GOAL: Assess and analyze need for a Dakota County Veteran Court.

TACTICS:

- Complete a comprehensive analysis of need.
- Establish a baseline for a comprehensive analysis of need.
- Engage with Dakota County jail and correction personnel.
- Coordinate with Minneapolis VAMC Veteran Justice Outreach Specialist.

2015 RESULTS:

- Benchmarking of Veteran Treatment Court in Hennepin and Ramsey Counties was completed with best practices shared.
- Regular meetings established with Veterans Administration (VA) Veteran Justice Outreach Specialist.
- Coordination with jail to include receipt of daily veteran incarceration reports from jail intake staff.

3. COST EFFECTIVE SOLUTIONS

- All out of office client appointments requiring travel need Director's permission.
- All overtime and comp time usage requires Director's permission.
- The department has mandatory double-sided printing and encourages "think twice" before printing in color.
- Goal to transition to electronic claims filing; therefore reducing printing cost.
- Avoid travel if teleconference can suffice.
- Double up client appointments to reduce mileage costs.
- Avoid mailing and postage costs, if email can suffice.

III. 2016 Significant Plans and Issues

INTEGRATED SERVICES STUDY-JUSTICE INVOLVED VETERANS

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Set the stage for success

DEPARTMENT GOAL: In partnership with Community Corrections, provide holistic services to veterans involved with the criminal justice system to aid in access to services, reduction in recidivism, and identifying support special needs.

TACTICS:

- Analyze data and explore needs regarding programming/services for veterans involved with the criminal justice system
- Develop a cross-discipline committee to research effective interventions for veterans involved in the criminal justice system
- Train Community Corrections staff on the unique needs of veterans, veteran-specific resources and services, and how combat trauma can manifest in criminal behavior
- Train Veteran Services staff on the mission and work of the Community Corrections department
- Increase communication between the criminal justice system and the VA system
- Research effective practices for veterans involved with the criminal justice system, including the development of a veteran mentor component

OUTCOME BASED MANAGEMENT:

Process measures:

- Collect and analyze data on veterans involved with the criminal justice system
- Number of veterans involved with the criminal justice system
- Develop a cross discipline committee to research effective interventions for veterans involved with the criminal justice system
- # and kinds of domain areas identified as need areas for veterans involved with the criminal justice system
- Number of veterans who are provided with programming/benefits and services available to them due to their military service

Outcome measures:

- Number of new programs and services developed
- Number of veterans involved with the criminal justice system that report improved domain areas after receiving services
- Number of convictions/participant

IV. 2016 Department Recommended Requests

- None

2016 Budget Development

Community Corrections

- | | |
|------|--------------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | Cost Effective Solutions |
| IV. | 2016 Significant Plans and Issues |
| V. | 2016 Department Recommended Requests |

I. Update on 2015 Budget Changes

- The CCA funding was increased effective July 1, 2015 by \$121,473.
- The Intensive Supervised Release (ISR) funding from the DOC was increased effective July 1, 2015 by \$26,000. The money is targeted to increase ISR probation officers statewide.
- The Casey Foundation selected Dakota County for a Juvenile Detention Alternative Initiative (JDAI) Deep End Site. This comes with an annual grant of \$50,000.

II. 2015 Performance and Outcomes

1) ADULT JDAI INITIATIVE

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Assist people in overcoming the odds.

DEPARTMENT GOAL: Improve offender outcomes and reduce recidivism.

DEPARTMENT STRATEGY(S):

- Develop alternative responses to incarceration for adult offenders who are not public safety risks by helping them successfully manage their chemical dependency, mental health, and low cognitive functioning.

TACTICS:

- Develop an operational work plan with quarterly milestones for 2015
- Analyze the resources used, behaviors, and outcomes of adult offenders who have patterns of frequent offenses, probation violations, and jail stays

- Gather and organize data of these offenders from the Dakota County Jail, Social Services, housing/shelter services, detox and/or crisis response services

OUTCOME BASED MEASUREMENT:

For non-probationers:

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

For probationers:

- Number and percent of offenders with new convictions while on probation
- Number and percent of offenders with new convictions one year after probation discharge
- Number and percent of offenders with new convictions three years after probation discharge
- Number and kinds of alternatives developed for offenders with chemical dependency, mental health issues, and those who are low functioning

2015 RESULTS:

- The Office of Planning and Analysis (OPA) completed a study on the inmates at the Dakota County Jail identifying inmates with mental health and chemical dependency concerns. The Sheriff's Department also completed a point in time survey of jail inmates related to their own perceptions of how and why they ended up in jail. Both studies confirm that a large percentage of jail inmates have mental health and chemical dependency issues.
- A County-wide Executive Committee was developed including the County Deputy Administrator, Community Services Director, Directors of all departments in Community Services, the Sheriff, the County Attorney, the Chief Public Defender, and the Burnsville Police Chief. The Executive Committee and a subcommittee are researching effective strategies to respond to people with mental health issues when the police are called to a crisis situation.
- Dakota County joined the *Stepping Up* Initiative sponsored by the National Association of Counties.
- A subcommittee is developing strategies to address these issues.

2) JDAI DEEP END INITIATIVE

COUNTY GOAL: Thriving people

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

DEPARTMENT GOAL: Improve offender outcomes and reduce recidivism.

DEPARTMENT STRATEGY(S):

- The Deep End Initiative touches on Education/Pre-Employment Readiness, Employment, Health/Wellness, Housing, and Transportation domains of the Community Services Self-Sufficiency Value Curve for juvenile offenders. The Initiative's broad scope, with support of the Annie E. Casey Foundation, includes facilitated study and analysis of the consistency and objectivity of Corrections' case plans, offender placement recommendations, and family engagement. It also involves development and support of community based alternatives to placement. The public nature of this effort means that faith communities, clubs and other organizations will be part of the array of alternatives.

TACTICS:

- Procedures for conducting peer review/inter-rater reliability study of YLS/CMI scores – to ensure consistency, objectivity
- Procedures for reviewing case management and treatment goals, results to ensure consistency, objectivity
- Standardized practice for engaging families, informal supports in case planning to improve outcomes
- Establishment of new community based placement alternatives (recruit, train, support providers)

OUTCOME BASED MEASUREMENT:

- # of cases for which most recent YLS/CMI score was reviewed by peers
 - % of those cases for which peer review indicated inter-rater reliability, objectivity
- # of case plans reviewed by supervisors
 - % of those case plans that meet standards for quality and consistency with EBP
- # / % of case plans that demonstrate family engagement
- Description of new community based alternatives
 - To be developed using Brief Social History Documents
- Description of new community based alternatives
 - To be developed based on findings of Deep End analysis

2015 RESULTS:

- Corrections participated in the statewide YLS/CMI booster training and inter-rater reliability exercise, looking at consistency of risk/needs scoring among Dakota County probation officers. Of the seventeen probation officers who completed the training and scoring, fourteen scored proficient. Twelve of the seventeen probation officers scored proficient with 90% or above accuracy. The scores have been used to determine areas of focus for future booster trainings. 93% of peer reviewed cases indicated inter-rater reliability and objectivity. Another component of the statewide exercise will be to compare probation officers' scoring of the tool statewide. Those results are expected by the fall of 2015.

- Corrections convened a Department-wide Evidence Based Practices (EBP) Committee that has, as part of its work plan, a workgroup revising case planning procedures. Initial findings indicate that 90% of reviewed case plans meet standards for quality and consistency with EBP. The workgroup will recommend procedure changes to the EBP Steering Committee.
- The Department's EBP Steering Committee has a workgroup developing ideas for engaging families (i.e. parent and offender orientation to probation sessions) and natural communities. The workgroup will provide results of pilots and recommendations to the EBP Steering Committee.
- New alternatives will be developed based on results of the Deep End analysis.
- Designated by the Annie E. Casey Foundation as one of seven new Deep End sites.
- Participated in a Local Deep End Workshop sponsored by the Casey Foundation June 2-3, 2015 to review information systems capacity based on a test data pull, and developed draft hypotheses meant to guide Deep End quantitative analysis.
- Participated in the Casey Foundation's Deep End Initiative kick off August 11-12, 2015 with justice system representatives to confirm key questions and hypotheses that will guide the Deep End quantitative analysis.

3) JUVENILE TRANSITION RE-ENTRY PROJECT

COUNTY GOAL: Thriving people

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

DEPARTMENT GOAL: Develop infrastructure to support improved offender outcomes/reduced recidivism.

DEPARTMENT STRATEGY(S):

- Assertively establish contact with a small number of building landlords, employers, unions, post-secondary education programs, community education and clubs that commit to working with Caseload staff and offenders' informal networks to support sustainable pro-social living.

TACTICS:

- Work with the Minnesota Multi Housing Association to identify landlords willing to rent to Caseload offenders
- Work with the Dakota-Scott Workforce Investment Board/Youth Council and chambers of commerce to identify employers willing to hire Caseload offenders
- Work with Dakota Technical College (DCTC), Inver Hills Community College (IHCC), Minnesota Department of Employment and Economic Development (Vocational Rehabilitation Services - DEED), local community education staff to help Caseload offenders with literacy and employability
- Work with members of the JDAI Eliminating Racial Disparities (ERD) Committee willing to assist Caseload offenders

OUTCOME BASED MEASUREMENT:

- Agreements with landlord to work with offenders
- Agreements with Dakota County Technical College, Inver Hills Community College, DEED and at least one community education program
- Agreements with employers to hire offenders

2015 RESULTS:

- Before pursuing individual agreements with landlords, Corrections staff worked with the Community Services Division's Re-Entry Housing Committee and with the Division's Coordinated Entry process to access housing financial assistance.
- Corrections staff uses the jobs bulletins distributed by the Workforce Center, and has taken individual offenders to job/resource fairs.
- Two supportive living providers have agreed to take on Transition Program participants on a case by case basis.

4) RETURN ON INVESTMENT FOR MOST RESOURCE INTENSIVE JUVENILE OFFENDERS

COUNTY GOAL: Thriving people

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

DEPARTMENT GOAL: Identify strategies to maximize return on taxpayer investment (ROTI) for juvenile offenders.

DEPARTMENT STRATEGY(S):

- To identify and assign dollar values to costs and benefits of services as part of budget and strategic decisions.

TACTICS:

- Completed Business Case/Return on Taxpayer Investment Analysis

OUTCOME BASED MEASUREMENT:

- Identification and dollar value of the costs of probation to County, community
- Profile of highest cost-lowest ROTI juvenile offenders
- Profile of current interventions with these offenders
- Identification and dollar value to County, community of successful interventions
- A plan to update or change resource investments (services, staff) to improve outcomes

2015 RESULTS:

- For the sake of efficiency, this project has been put on hold and will be rolled into the JDAI Deep End initiative.

5) SUPPORT OFFENDER EMPLOYMENT

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Assist people in overcoming the odds.

DEPARTMENT GOAL: Align intra-divisional employment efforts and partnerships with external employment efforts to assist offenders in gaining employment.

DEPARTMENT STRATEGY(S):

- Develop resources, processes and programs to enhance the employment and underemployment of offenders.
- Align intra-divisional employment efforts and partnerships with external employment efforts to assist offenders in gaining employment.

TACTICS:

- Develop an operational workplan with quarterly milestones
- Develop, initiate employment programs for offenders

OUTCOME BASED MEASUREMENT:

Process measures:

- # of internal resources developed to assist offenders in obtaining employment
- # of adult offenders attending employment programs
- # of adult offenders who obtain employment

Outcome measures:

- # / % of offenders becoming employed while receiving services from resources
- # / % of offenders maintaining employment at 3 months, 6 months, and 1 year
- # / % of employers that hire offenders

2015 RESULTS:

- Community Corrections contracted with a vendor to provide one-to-one job coaching with adult offenders and to do outreach with local employers. The vendor started in April of 2015 and as of October 1, 2015, fifteen (15) offenders found employment while working with the vendor in the first five months of the contract. Thirty one offenders were referred to the program in the first five months.

- Community Corrections enhanced the data we are collecting on employment on offenders. Instead of a point in time study once per year, we are conducting quarterly point in time information. We are now collecting data that includes offense level, length of time on probation, type of probation supervision, length of employment, part-time or fulltime employment, and, if unemployed – how long unemployed.
- Community Corrections works in collaboration with our divisional partners on employment resources.

6) ADULT RE-ENTRY ASSISTANCE PROGRAM (RAP)

COUNTY GOAL: Thriving people

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

DEPARTMENT GOAL: To expand the RAP program to serve offenders coming out of prison. To meet the needs of offenders returning to the community from incarceration (jail and prison) by providing services, supervision, and support.

DEPARTMENT STRATEGY(S):

- Collaborate with partners in Community Services and the Criminal Justice System to meet offender needs for successful re-entry into the community.

TACTICS:

- To meet the needs of offenders returning to the community from jail
- To align services offered to offenders at re-entry with the integrated services model

OUTCOME BASED MEASUREMENT:

Process measures:

- # of offenders served the RAP program
- # of new housing options for released offenders
- # of new services specific to offender employment

Outcome measures:

- # of jail bed days/participant
- # of charges/participant
- # of convictions/participant

2015 RESULTS:

- As of September 30, 2015, 436 offenders have been served.
 - 323 offenders have received Full Service.
 - 137 offenders have successfully completed the program, an additional 73 participants are currently open and receiving services.
 - 113 offenders have received Slight Service.
 - 203 offenders have received employment services through a referral to the Workforce Center.
 - There was a 51% increase in the number of offenders served from 2013 to 2014.
 - In 2015, as of September 30, there have been 179 new RAP participants, 153 were Full Service.
- An initial study was conducted to determine offender outcomes analyzing offenses pre and post RAP participation. The data demonstrates that in the year prior to participating in RAP, participants committed 237 offenses compared to only 79 offenses in the year post RAP. That's a 65% reduction in criminal behavior after RAP services have been provided. (A three year pre and post RAP study is underway.)
- In 2013, RAP had 38 offenders successfully complete the program, and 62 successfully completed in 2014. As of September 30, 2015, there have been 66 offenders who have successfully completed the program.
- Community Corrections contracted with ATTIC Correctional Services to provide housing for recently released offenders. The three bedroom house has been at capacity with the exception of a few days.
- Community Corrections contracted with a vendor to provide employment assistance to RAP participants and other high risk offenders. Through September of 2015, thirty one (31) offenders were referred to the RAP program and fifteen (15) found employment.

III. Cost Effective Solutions

- Community Corrections, District Judges, and the County Attorney's Office developed a Targeted Pre-Sentence Investigation Report (PSI) to allow Community Corrections staff to focus investigations in areas specifically requested by the judge, decreasing the preparation time of the PSI and streamlining the information provided. There has been a 44% increase in ordered PSIs over the last three years. Targeted PSIs are one strategy to effectively deal with the increased workload.
- Community Corrections is e-filing all adult criminal and juvenile court documents in accordance with the eCourtMN Initiative. Filing documents electronically saves on printing, copying, and faxing costs, and staff report increased efficiency with one method of distributing information to all relevant parties.
- A probation violation module was developed for CSTS, the offender management database used by Community Corrections. This module allows for tracking of probation violations and

outcomes, and standardizes the format of violation reports across the state. The module includes electronic supervisor review and approval, and will allow for automated e-filing from CSTS.

IV. 2016 Significant Plans and Issues

1) ADULT DETENTION ALTERNATIVES INITIATIVE (ADAI)

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Assist people in overcoming the odds.

DIVISION GOAL: HEALTH/WELLNESS/SAFETY

DEPARTMENT GOAL: Improve offender outcomes and reduce recidivism.

DEPARTMENT STRATEGY(S):

- Develop alternative responses to incarceration for adult offenders who are not public safety risks by helping them successfully manage their chemical dependency, mental health, and low cognitive functioning.

TACTICS:

- Develop an operational work plan with quarterly milestones for 2016
- Analyze the jail population, community police calls, characteristics of offenders with frequent offenses, probation violations, and jail stays
- Coordinate with local police, Social Services, housing/shelter services, detox and/or crisis response services to analyze community issues related to persons with mental and chemical health issues
- Assess resources and appropriate mental and chemical health services and programs in the community
- Look for funding to pilot a police/mental health professional response team in a local police department
- Research/develop an assessment tool to identify people with mental health issues booked into the jail

OUTCOME BASED MEASUREMENT:

Process Measures:

- # and kinds of alternatives developed for offenders with chemical dependency, mental health issues, and those who are low functioning

- # of 911 calls from homes licensed to work with people with mental illness
- # of bookings for lesser offenses such as disorderly conduct or being under the influence of chemicals
- Develop assessment tool to identify people with mental health issues booked into the jail
- Research effective alternative programs to incarceration for people with mental health issues

Outcome Measures:

- # of offenders diverted from jail
- # of jail referrals diverted to mental health placements
- # of 911 calls responded to by police and mental health professional

2) JDAI DEEP END INITIATIVE

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Assist people in overcoming the odds.

DIVISION GOAL: EDUCATION/PRE-EMPLOYMENT, EMPLOYMENT, HEALTH/WELLNESS/SAFETY, HOUSING, TRANSPORTATION

DEPARTMENT GOAL: Develop infrastructure to support improved offender outcomes/reduced recidivism.

DEPARTMENT STRATEGY(S):

- Impact areas of need for services for juvenile offenders including Education/Pre-Employment Readiness, Employment, Health/Wellness, Housing, and Transportation.

TACTICS:

- Research the quantitative and qualitative analysis of the effectiveness of components of the juvenile justice system
- Use results of the analysis to identify, develop, and support community based alternatives to out of home placement
- Enhance the use of faith communities, clubs and other organizations will be part of the array of alternatives

OUTCOME BASED MEASUREMENT:

Process Measures:

- Research questions/hypotheses for each of the key Deep End partners: Corrections, County Attorney's Office, Public Defender's Office, and the judiciary defined
 - For each research question/hypothesis, a written plan for quantitative and qualitative data gathering and analysis

- # of study subjects identified
- # of data elements/study subject to be gathered:
 - are defined, information sources are, and resources are available to gather and clean them
 - # of data elements gathered, cleaned, and reported
 - # of data elements across systems that are linked to specific offenders for the initial quantitative analysis

Outcome Measures:

- # / % of juvenile offenders served with alternatives to secure out of home placement
- # / % reduction in use of out of home by type of placement (secure, shelter, foster care)
- # / % increase in use of release, house arrest and GPS
- # / % of case plans reviewed (case audits for meeting EBP quality and consistency standards) – goal is to increase from 2015
- # / % of case plans that demonstrate family engagement (case audits for meeting family engagement standards) – goal is to increase from 2015

3) **OFFENDER EMPLOYMENT**

COUNTY GOAL: Thriving people

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

DIVISION GOAL: EMPLOYMENT, FINANCIAL EMPOWERMENT

DEPARTMENT GOAL: Develop infrastructure to support improved offender outcomes/reduced recidivism.

DEPARTMENT STRATEGY(S):

- Expand the number of offenders accessing employment services through the Workforce Centers and / or contracted vendors.
- Align intra-divisional employment efforts and partnerships with external employment efforts to assist offenders in gaining employment.

TACTICS:

- Identify resources to effectively work with offenders to prepare for and find employment
- Develop resources, processes and programs to enhance the employment and underemployment of offenders
- Increase the number of worksites willing to hire offenders
- Explore funding to pilot initiative to offer incentives to employers for hiring offenders
- Explore resources available to offer job coaching for offenders beginning employment

OUTCOME BASED MEASUREMENT:

Process measures:

- # of internal resources developed to assist offenders in obtaining employment
- # of adult offenders attending employment programs
- # of employers willing to work with offenders

Outcome measures:

- # / % of offenders becoming employed while receiving services from resources
- # / % of offenders maintaining employment at 3 months, 6 months, and 1 year
- # / % of employers that hire offenders

4) INTEGRATED SERVICE DELIVERY FOR VETERANS INVOLVED IN THE CRIMINAL JUSTICE SYSTEM AND CHRONIC DWI OFFENDERS

COUNTY GOAL: Thriving people

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

DIVISION GOAL: HEALTH/WELLNESS/SAFETY

DEPARTMENT GOAL: To provide holistic services to Veterans involved in the Criminal Justice System and chronic DWI offenders to aid in access to services, reduce recidivism, and identify and support special needs.

DEPARTMENT STRATEGY(S):

- Develop the infrastructure to support improved offender outcomes/reduce recidivism for Veterans involved in the Criminal Justice System and chronic DWI offenders.

TACTICS:

- Explore service needs and programming/services for chronic DWI offenders
- Explore needs and best practices programming/services for Veterans involved in the Criminal Justice System

OUTCOME BASED MEASUREMENT:

Process measures:

- Collect and analyze data on Veterans involved in the Criminal Justice System and chronic DWI offenders
- # of Veterans involved in the Criminal Justice System
- #/% of chronic DWI offenders with previous program failures

- Develop a cross-discipline committee to research effective interventions for Veterans involved in the Criminal Justice System and chronic DWI offenders
- # and kinds of domain areas identified as need areas for Veterans involved in the Criminal Justice System and chronic DWI offenders

Outcome measures:

- # of new programs/services developed
- # of Veterans involved in the Criminal Justice System and chronic DWI offenders reporting improved domain areas after receiving services

5) RE-ENTRY ASSISTANCE PROGRAM (RAP)

COUNTY GOAL: Thriving People

COUNTY STRATEGY: Set the stage for success.

DIVISION GOAL: EMPLOYMENT, HOUSING, HEALTH/WELLNESS/SAFETY, FINANCIAL EMPOWERMENT

DEPARTMENT GOAL: To enhance the infrastructure for the successful re-entry of offenders into the community from incarceration.

DEPARTMENT STRATEGY(S):

- Continue the program after the Bush grant ends of December 31, 2015.

TACTICS:

- To meet the needs of offenders returning to the community from incarceration (from jail and prison) by providing services, supervision and support
- To continue to align services offered to offenders at re-entry with the integrated services model
- Find replacement funding for the 1.0FTE Probation Officer and 1.0FTE Social Worker positions providing services to RAP clients
- Develop options for meeting the basic needs of offenders at re-entry as the Bush grant funding ends

OUTCOME BASED MEASUREMENT:

Process measures:

- # of offenders served in RAP
- # of offenders accessing ATTIC housing

Outcome measures:

- # of jail bed days per participant

- # of charges per participant
- # of convictions per participant
- % of offenders leaving ATTIC housing into a stable housing situation
- Amount of new dollars identified or repurposed to fund program

V. 2016 Department Recommended Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
JSC Facility Administrator	1.00	114,381	-	114,381
Probation Office, PSI	1.00	85,121	-	85,121
Total	2.00	199,502	-	199,502

2016 Budget Development

University of Minnesota Extension

- | | |
|------|--------------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Department Recommended Requests |

I. Update on 2015 Budget Changes

No major budget changes outside of transitioning funds to lease two vans from the University of Minnesota versus the Dakota County Fleet.

II. 2015 Performance and Outcomes

1. AGRICULTURAL WATER QUALITY OUTREACH PROGRAM

COUNTY GOAL: A clean, green place

COUNTY STRATEGY: Ensure a clean, plentiful water supply.

DEPARTMENT GOAL: Implement a comprehensive nitrate drinking water program that includes well sampling, well sealing and a coordinated educational campaign on the health effects of nitrate and mitigation/reduction measures.

TACTICS:

- Expand efforts to change agricultural practices to reduce nitrogen wasted in the course of crop production and improve water quality.
- Assist with on-farm research on nitrogen fertilizer BMPs: coordinate between UNIVERSITY OF MINNESOTA Extension researcher Fábian Fernández, the MDA, and a farmer collaborator; invite Fábian Fernández to update Dakota County farmers on the research at events such as the Field Day and Crops Day (described below).
- Work with UNIVERSITY OF MINNESOTA researchers and Dakota County farmers to develop a demonstration project that showcases farm management practices that protect water quality. The topic of this demonstration will be informed by the results of the Needs Assessment Survey conducted in 2014, and by feedback collected at the 2014 Field Day. The 9th annual Dakota County Crops Day will be held in March. Presentations topics will be informed by the results of the

Needs Assessment Survey conducted in 2014, and by feedback collected at the 2014 Field Day. Approximately 60 people are expected to attend the event.

- The Farmington Private Pesticide Applicator Training will be held in February. The Dakota County specific portion of the training will include an update from the Dakota County Environmental Resources Office on levels of herbicides measured in drinking water wells. Approximately 30 people are expected to attend the event.
- The 7th annual Dakota County Field day will be held in August. Presentations showcase on-farm research in Dakota County, including nitrogen BMP research. Approximately 40 people are expected to attend the event.

OUTCOME BASED MEASUREMENTS:

- Work with MDA, VRWJPO, and other agencies to develop localized nitrate reduction plan consistent with state Nitrogen Fertilizer Management Plan (NFMP), subject to NFMP adoption.
- Agricultural Demonstration Projects. Create and implement agricultural projects to validate, demonstrate, and refine Best Management Practices (BMPs) for nitrogen fertilizer for corn production that will lower nitrate levels in Dakota County's groundwater and surface water.
- Promote BMPs to area farmers to improve quality of Dakota County's water resources.
- The local agriculture Extension Educator is building working relationships with the MDA, the VRWJPO, county-level government, and other key stakeholders such as the Southeast Irrigators Association, the Minnesota Department of Natural Resources (MDNR), the Minnesota Pollution Control Agency (MPCA), the USDA Farm Services Agency (FSA), and the USDA Natural Resources Conservation Service (NRCS). Actions taken to build these relationships include serving on the VRWJPO Technical Advisory Group, attending the Mississippi River Forum of Minnesota in May, and gaining introductions to key stakeholders from current contacts.

2015 RESULTS:

- Hosted 9th Annual Crops Day on March 18, 2015 with 90 participants.
- Developed a new partnership with the Hmong American Farmer Association to offer education to farmers. Offered two sessions with an average of 14 participants.
- Sent monthly e-newsletter in February, March, April, May, and June to 106 subscribers with a most recent 48% open rate. Mailed hard copy newsletter in April to 400 subscribers, featuring revised nitrogen management recommendations for irrigated sands and recruiting for a farmer collaborator for 2015 nitrogen research.
- Participating in collecting local evapotranspiration data for irrigation management project. Gage is located outside Dakota County Extension and Conservation Center.
- Planned Annual Field Day for August 25 at Rosemount Research and Outreach Center. Speakers presented on cutting edge local research on Integrated Pest Management, perennial forage crops, and cover crops.
- Nurturing a relationship with 4-H and led a session at a day camp to 50 youth on soils and water quality.
- Leveraged three additional educational events for Dakota County on the topics of the Farm Bill, nutrient management for dairy and beef producers, and private pesticide application. Total participants in these events: 241.
- Weekly radio interview on KDHL show: Mornings on the Farm with Jerry.
- Planning workshop on turf-grass nutrient management best practices, for homeowners, landscapers, organizations with campuses (such as schools), and golf course owners.

2. FINANCIAL SUSTAINABILITY PLANNING

COUNTY GOAL: Good for business

COUNTY STRATEGY: Collaborate to enhance the business climate.

DEPARTMENT GOAL: Prepare and implement a financial sustainability plan for Dakota County 4-H Program growth by leveraging relationships with Community Partners.

TACTICS:

- Revitalize and repurpose Dakota County 4-H Fund Development Committee.
- Revitalize and repurpose Dakota County 4-H Alumni Committee.
- Establish endowment gifts and partner with Dakota County Non Profit Endowment Initiative.
- Solicit sponsorships from local and regional businesses.
- Encourage individual and family donations.
- Recruit guest facilitator from the 4-H Foundation to work with 4-H Federation (Finance Committee) for funding plan.
- Secure grants for selected youth development programs.
- Determine budget needed to expand programming goals.

OUTCOME BASED MEASUREMENTS:

- Grow Dakota County private annual contributions by 5% in 2015.
- Obtain at least one large endowment gift annually.
- Annually secure a minimum of \$90,000 in external revenue (4-H Youth Development Out of School Time Programming, 4-H Youth Teaching Youth, 4-H Auction, Foodstand, and Maltstand) to support the Dakota 4-H Youth Development Program.
- Annual goals set and met for the 4-H Fund Development Committee.
- Implement a 10 year plan for allocating 4-H Federation Resources that is mindful of current youth needs and stewardship of public funds.

2015 RESULTS:

- Dakota County 4-H staff have engaged the 4-H Executive Committee in deeper discussions on funding and creating criteria for spending and developing an overall vision for the future.
- On track to secure \$90,000 in external revenue to support the Dakota County 4-H Youth Development Program.
- Implementing dues for 4-H Youth Teaching Youth Teen Teachers for 2015-2016 4-H Program year, increasing programming funds by \$6,000 for the 4-H Federation and creating a stronger connection to 4-H membership for teen teachers.

3. STRATEGIC BUSINESS PLANNING

COUNTY GOAL: Good for business

COUNTY STRATEGY: Match people and jobs.

DEPARTMENT GOAL: Develop a business plan that meets current youth population needs and utilizes volunteers effectively.

TACTICS:

- 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.
- Prioritize statewide Extension and Center for Youth Development initiatives:
 - Community Food Systems
 - The Science of Agriculture
 - 4-H Science, with emphasis on Engineering
 - 4-H Leadership and Citizenship
 - Clean Energy
 - Closing the Achievement Gap
 - Program Quality
 - 21st Century Skills
- Tap into and engage 4-H alumni
- Manage and engage the Dakota County Alumni Committee.
- 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 programs that are identified with a volunteer gap (either quantity or quality) develop and implement a recruitment campaign to attract additional qualified volunteers.
- Implement a training plan for 4-H Volunteers that address retention concerns and builds program understanding and technical knowledge.
- Implement a retention plan specifically for first-year families.
- Evaluate 4-H Volunteer satisfaction.

OUTCOME BASED MEASUREMENTS:

- Increased volunteers in gap program areas (YD Program Initiatives) as a result of targeted recruitment.
- Use an online system to track volunteer hours and calculate a return on investment for at least 75% of volunteer opportunities.
- Increased volunteer satisfaction through retention and multiple points of volunteerism.
- Transition staff time from non-direct administrative to direct productive programming by 50%.
- Increase first-year family retention rate by 15%.

2015 RESULTS:

- Key staff participated in a 4-H partnership course that provided a toolkit to utilize when considering community partnerships.

- Conducted an inventory for all 4-H volunteer assignments, reviewed them, and drafted position descriptions for each assignment, establishing a benchmark to measure increased involvement by.
- Transitioned all volunteer opportunities to Signup Genius, allowing for greater measurement of participation, and increased efficiency and convenience for volunteers.
- Returning 4-H volunteer retention has increased over the past three years to 85% in 2013-2014 from 69% in 2011-2012. New 4-H volunteer rate has also increased over the last several years to 81% in 2013-2014 from 63% in 2011-2012.
- Responded to avian flu epidemic with a volunteer committee to create a judging experience for 4-H members.
- Created a new Science of Agriculture volunteer committee to respond to demand for individuals qualified for agricultural careers.

4. EXPAND SERVICE TO UNDERSERVED YOUTH POPULATIONS

COUNTY GOAL: County government that leads the way

COUNTY STRATEGY: Deliver the highest quality services.

DEPARTMENT GOAL: Increase youth participation with audiences not currently served by 4-H through partnerships and tailored delivery methods.

TACTICS:

- Execute a plan for strategically increasing the number of non-majority and limited resource youth participating in Dakota County 4-H. The plan would be implemented through the 2015 - 2016 4-H Year by utilizing and prioritizing the following program delivery methods:
 - community clubs
 - short-term programs
 - special interest programs
 - overnight camping
 - day camping
 - school enrichment
 - Youth Teaching Youth
- Prioritize new statewide Extension and Center for Youth Development initiatives:
 - Community Food Systems
 - The Science of Agriculture
 - 4-H Science, with emphasis on Engineering
 - 4-H Leadership and Citizenship
 - Clean Energy
 - Closing the Achievement Gap
 - Program Quality
- Identify, recruit and train volunteers/community partners to assist in the targeted program recruitment.
- Analyze the Youth Programs in the county, in follow up to 4-H Summer Intern research conducted.
- Continue to utilize teen teaching and train the trainer model to provide evidence-based youth development curriculum of Minnesota to a broader audience and developing future goals for implementation for future years.

- 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.
- Identify new partner schools in Dakota County to grow youth teaching youth participation in new areas, thereby serving different demographics.

OUTCOME BASED MEASUREMENTS:

- Increased youth enrollment and general program participation by racial/ethnic minorities to match county demographics. In 2012-2013, non-white youth comprised 8.8% of the total 4-H youth served.
- Program sites will have equal programming at fee and non-fee based sites.
- Addition of two new youth development partnerships in Dakota County.
- Add one new school district partnership for 4-H Youth Teaching Youth.

2015 RESULTS:

- Established a new Science of Agriculture Committee for identifying program opportunities and potential partnerships.
- Increased 4-H outreach programming to non-white youth through summer and after school programming. In the 2014-2015 4-H program year, 511 youth have been served with 311 (60.4%) representing non-white youth.
- Marketed 4-H at five community parades, in partnership with Ag Society. Each parade is tied to an event to create the next step.
- 4-H partnered with Inver Hills Community College to reach over 450 middle school youth on agriculture careers. Partnership expanded over the summer to reach 60 youth through an Ag Summer Academy.
- Executed Rube Goldberg Project, focusing on science with twelve youth and five adult volunteers.
- Established a new partnership for 4-H Youth Teaching Youth in 2015-16 with ISD 192 with 750 middle school youth.
- Developed relationship with school advisors at high schools that provide teen teachers (4-H youth) for 4-H Youth Teaching Youth to recruit and support teens in program delivery.
- Featured a new 4-H Alumni in media campaign to promote volunteerism and awareness about 4-H programming opportunities.
- Serving new partnership sites with free and reduced lunch program participants in Eagan, Northfield, Apple Valley, and Hastings.
- Created a promotional video accessible on YouTube and 4-H social media sites.

5. COST EFFECTIVE SOLUTIONS

- Co-locate staff at Northern Service Center to create efficiencies and greater alignment with county departments.
- Conduct a phone line inventory to make sure there are no unnecessary or incorrectly assigned lines.
- Implement Extension Volunteer Building Monitor program that eliminates staff needing to monitor meeting room usage outside of Dakota County Extension and Conservation Center in Farmington.

III. 2016 Significant Plans and Issues

1. FINANCIAL SUSTAINABILITY PLANNING

COUNTY GOAL: Good for business

COUNTY STRATEGY: Collaborate to enhance the business climate.

DEPARTMENT GOAL: Prepare and implement a financial sustainability plan for Dakota County 4-H Program growth by leveraging relationships with Community Partners.

TACTICS:

- Develop 4-H Federation policy on spending and raising 4-H funds.
- Secure grants for selected youth development programs.

OUTCOME BASED MEASUREMENTS:

- Annually secure a minimum of \$90,000 in external revenue (4-H Youth Development Out of School Time Programming, 4-H Youth Teaching Youth, 4-H Auction, Foodstand, and Maltstand) to support the Dakota 4-H Youth Development Program.
- Utilize 4-H Federation criteria to set policy on 4-H fund management, under the discipline of 4-H volunteers.

2. “YOUTH TEACHING YOUTH” PROGRAM EXPANSION POTENTIAL

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Plan well for the next generation.

DEPARTMENT GOAL: Analyze 4-H Youth Teaching Youth program expansion opportunities with financial education, mental health, and post-secondary readiness; evaluate existing programming and ensure it is meeting partner needs.

TACTICS:

- Outline key programming questions to ask middle and high schools related to existing and new topics for peer-to-peer based education model.
- Utilize OPA to conduct analysis with schools.
- Analyze OPA results and develop recommendations for 4-H Youth Teaching Youth.

OUTCOME BASED MEASUREMENTS:

- Outline a recommendation on how to manage the 4-H Youth Teaching Youth Program in Dakota County based on results from OPA analysis.
- Present results from OPA to Extension Committee.
- Create a vision for 4-H Youth Teaching Youth Program and a structure to support the vision.

3. EXPAND SERVICE TO UNDERSERVED YOUTH POPULATIONS

COUNTY GOAL: County government that leads the way

COUNTY STRATEGY: Deliver the highest quality services.

DEPARTMENT GOAL: Increase youth participation with audiences not currently served by 4-H through partnerships and tailored delivery methods.

TACTICS:

- Execute a plan for strategically increasing the number of non-majority and limited resource youth participating in Dakota County 4-H. The plan would be implemented throughout the 2015 - 2016 4-H Year by utilizing and prioritizing the following program delivery methods:
 - community clubs
 - short-term programs
 - special interest programs
 - overnight camping
 - day camping
 - school enrichment
 - youth teaching youth
- Prioritize new statewide Extension and Center for Youth Development initiatives:
 - Community Food Systems
 - The Science of Agriculture
 - 4-H Science, with emphasis on Engineering
 - 4-H Leadership and Citizenship
 - Clean Energy
 - Closing the Achievement Gap
 - Program Quality
- Identify, recruit and train volunteers/community partners to assist in the targeted program recruitment.
- Continue to utilize teen teaching and train the trainer model to provide evidence-based youth development curriculum of Minnesota to a broader audience, and developing future goals for implementation for future years.

OUTCOME BASED MEASUREMENTS:

- Increased youth enrollment and general program participation by racial/ethnic minorities to match county demographics.
- Increase non-white youth participation in 4-H, establishing a 4-H club in targeted neighborhoods.

4. AGRICULTURAL WATER QUALITY OUTREACH PROGRAM

COUNTY GOAL: A clean, green place

COUNTY STRATEGY: Ensure a clean, plentiful water supply.

DEPARTMENT GOAL: Implement a comprehensive nitrate drinking water program that includes well sampling, well sealing and a coordinated educational campaign on the health effects of nitrate and mitigation/reduction measures.

TACTICS:

- Expand efforts to change agricultural practices to reduce nitrogen wasted in the course of crop production and improve water quality.
- Assist with on-farm research on nitrogen fertilizer BMPs: coordinate between University of Minnesota Extension researcher Fábian Fernández, the MDA, and a farmer collaborator; invite Fábian Fernández to update Dakota County farmers on the research at events such as the Field Day and Crops Day (described below).
- Work with University of Minnesota researchers and Dakota County farmers to develop a demonstration project that showcases farm management practices that protect water quality.
- The 10th annual Dakota County Crops Day will be held in March. Presentations topics will be informed by the results of the Needs Assessment Survey conducted in 2014, and by feedback collected at the 2015 Field Day. Approximately 60 people are expected to attend the event.
- The Farmington Private Pesticide Applicator Training will be held in February. The Dakota County specific portion of the training will include an update from the Dakota County Environmental Resources Office on levels of herbicides measured in drinking water wells. Approximately 30 people are expected to attend the event.
- The 8th annual Dakota County Field day will be held in August. Presentations showcase on-farm research in Dakota County, including nitrogen BMP research. Approximately 40 people are expected to attend the event.
- Sustain a partnership with the Hmong American Farmers Association and provide education related to practices that contribute to good water quality.
- Build on lawn-care workshop to engage Dakota County's non-farming audience. Provide educational information about agriculture and agricultural best management practices and also connect residents with Extension's educational resources for urban and suburban water quality protection.

OUTCOME BASED MEASUREMENTS:

- Long-term (4 yr) on-farm research site established in Dakota County, to collect data on nitrogen management BMPs.
- Three annual educational events hosted (Field Day, Crops Day, Private Pesticide Applicator Training) and at least 4 other events hosted as timely topics and new research results arise.
- Increased subscriptions to e-mail newsletter by 25% (26 subscribers), while maintaining 48% open rate.
- Maintain strong attendance at winter Crops Day and increase attendance at summer field day and other events by 20% (18 attendees). Currently at 90 attendees.
- Increased understanding and adoption of recommended practices documented by evaluation program.

IV. 2016 Department Recommended Requests

- None

2016 Budget Development

Public Services & Revenue Administration

- | | |
|------|--------------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Department Recommended Requests |

I. Update on 2015 Budget Changes

No 2015 budget changes were requested.

II. 2015 Performance and Outcomes

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Be the best value in county government.

Review and Improve Processes to ensure that they are efficient, effective and responsive to customer needs:

- Library administrative processes were reviewed and brought into alignment with County procedures.
- Assessing Services administrative processes were reviewed. A number of opportunities for efficiency were identified and are being applied. Among the improvements was implementation of electronic signatures for homestead cards.

Goal: Goal 5- County government that leads the way

Strategy: Goal 5- Deliver the highest quality services.

Ensure that technology is current and meets the needs of County staff and users:

- Received election equipment and deployed for November school district elections.
- The new Land Records System was installed. The new system is more efficient and allows electronic recording of all real estate document types.
- Increased the amount of valuation computer modeling used in Assessing Services.

Goal: Goal 1- A great place to live

Strategy: Goal 1-Create and maintain opportunities for recreation and education.

- Galaxie Library Needs Assessment – In the process of selecting an architect to complete the assessment is underway.
- Historical Society Needs Assessment completed.

III. 2016 Significant Plans and Issues

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

- Provide Supplemental support for Library Materials Budget.
- Continue support for replacement of public computers and workstations.
- Complete Galaxie Library Needs Assessment.
- Implement Historical Society Needs Assessment recommendations.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

- Increase Assessment Administration resources.
- Contract for street level images of all Dakota County properties for assessment purposes.

Goal: County government that leads the way

Strategy: Be the best value in county government.

- Successfully administer 2016 elections with new election equipment.
- Complete development of Property Records Information System (PRISM) by the 2016 Department of Revenue deadline.

IV. 2016 Department Recommended Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
1.0 FTE Assessment Admin Manager	1.00	107,412	-	107,412
Acquisition of Street Level Imagery	-	250,000	250,000	-
Library Marterials Budget		275,000	-	275,000
CEP Public Computer-CW BIP		100,000	-	100,000
Total	1.00	732,412	250,000	482,412

2016 Budget Development

Assessing Services

- | | |
|------|--------------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Department Recommended Requests |

I. Update on 2015 Budget Changes

No 2015 budget changes were requested.

II. 2015 Performance and Outcomes

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Deliver the highest quality services.

All major components of the Real Estate Management System (REMS) implementation are essentially complete. Automated cross-departmental workflows have been developed and leveraged to improve efficiency and service delivery of critical business processes. Field mobile devices and application interface have been piloted and scheduled for full deployment by the end of the year. Advanced appraisal modeling techniques were implemented for income-producing properties to make the mass appraisal of these properties more efficient.

Goal: County government that leads the way

Strategy: Be the best value in county government.

The homestead application process was deemed a high priority for process improvement, automation and improved service delivery. However, MN Department of Revenue policies did not permit electronic signatures on property tax applications. We urged for and received Commissioner of Revenue approval to utilize electronic signatures in statewide property tax applications, which was previously deemed unacceptable, whereby making fully online, electronically signed homestead applications now possible statewide. Our online homestead application was developed and launched to the public on September 1, 2015. It is believed that Dakota County is the first assessment jurisdiction in the state to leverage e-signature technology for property tax applications thus improving service delivery to taxpayers and opening the door for more assessing services to be delivered electronically.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The 2015 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 appeal was requested of the Special County Board of Appeal and Equalization. Appointments have been made for five of the seven positions on the Special Board of Appeal.

III. 2016 Significant Plans and Issues

Goal: Good for business

Strategy: Evolve and engage using technology.

Complete development of the Property Records Information System of Minnesota (PRISM) as required by the Minnesota Department of Revenue. This form of data exchange will replace the current Tax and Assessment Abstracts, which are the primary form of exchange of all property assessment and tax data.

Goal: Good for business

Strategy: Match people and jobs.

Leadership development, education and staff training will continue to be a high priority in 2016 with many staff being new in their roles and responsibilities. As of October 2015, the department is nearly fully staffed for the first time in over 3 years with only .5 FTE remaining to be filled.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Complete the strategic plans developed with the Office of Planning and Analysis and Information Technology to streamline and automate processes for eCRV processing with data exchange with the State and manufactured home and personal property tax administration.

IV. 2016 Department Recommended Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
1.0 FTE Assessment Admin Manager	1.00	107,412	-	107,412
Acquisition of Street Level Imagery	-	250,000	250,000	-
Total	1.00	357,412	250,000	107,412

2016 Budget Development

Property Taxation & Records

- | | |
|------|--------------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Department Recommended Requests |

I. Update on 2015 Budget Changes

No 2015 budget changes were requested.

[Click here to enter how that adjustment affected your programs and services.](#)

II. 2015 Performance and Outcomes

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Be the best value in county government.

The Property Taxation & Records Department conducted at least 4 elections during 2015, including two special School District Elections, the regular Township Elections and Odd Year School District Elections in November 2015. During fiscal year 2015 the Elections Equipment Request for Proposals was issued, and election equipment was chosen and delivered for the 2015 School Year Elections.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

In cooperation with IT, and PTR staff, the Service and License staff completed an enhancement to the online Marriage License web application. This enhancement allows us to make a connection for all marriage documents from 1925 to present.

Goal: County government that leads the way

Strategy: Be the best value in county government.

During fiscal year 2015 the Property Taxation & Records Department replaced the Land Records Document Recording System. The new West Central Indexing RecordEase product has improved the access to land records for subscribers and improved internal processing. This system will allow us to be in a user group with Hennepin, Ramsey, Washington and Scott counties.

III. 2016 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

We will be deploying the new election equipment for the State Primary and State General Elections. This will be an important test of the equipment, as we will be programming multiple races and precincts on the ballots for the first time. We will have used the equipment for single issue races across multiple jurisdictions, but this will be a first opportunity with the Partisan Primary and General Election to use split precincts and absentee precinct central counting.

Goal: County government that leads the way

Strategy: Evolve and engage using technology.

We will work with other metro counties to create a new Vital Records system that will integrate records for Birth, Death, Marriage, Notary and License applications. It will also allow a single entry for these products and automatically download information to other related systems such as the Minnesota Official Marriage System (MOMS).

Goal: Good for business

Strategy: Evolve and engage using technology.

Complete development of the Property Records Information System of Minnesota (PRISM) as required by the Minnesota Department of Revenue. This form of data exchange will replace the current Tax and Assessment Abstracts, which are the primary form of exchange of all property assessment and tax data.

Goal: Good for business

Strategy: Evolve and engage using technology.

With the change in Document Recording Systems, Dakota County will expand the opportunities for real estate documents to utilize Electronic Document Recording. Since 2002 Dakota County has had capacity to electronically record Abstract Real Estate Documents. Currently approximately 45% of these documents are submitted electronically. With the new system, this capability will be expanded to Torrens Real Estate Documents, improving customer service.

IV. 2016 Department Recommended Requests

None

2016 Budget Development

Service and License Centers

- | | |
|------|--------------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Department Recommended Requests |

I. Update on 2015 Budget Changes

No 2015 budget changes were requested.

II. 2015 Performance and Outcomes

Goal: Good for business

Strategy: Be the best at the basics (transit, fiber, transportation).

Department Deposits - Selected as one of the process improvement projects by the “Measure and Improve” effort. This process established the framework for individual departments to process their finances. This process is complete for all departments at Western which are now accountable for their own deposits.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The License Centers successfully transitioned to MNLARS (Minnesota Licensing and Registration System). The Department of Driver and Vehicle Services (DVS) next release is comprised of all remaining motor vehicle transactions. To ensure there are no misunderstandings, DVS has established a communication committee with Deputy Registrars. The Rosemount License Center will represent Dakota County and produce feedback as new developments take place.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

In cooperation with IT, and PTR staff, the Service and License staff completed an enhancement to the online Marriage License web application. This enhancement allows us to make a connection for all marriage documents from 1925 to present.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Obtained 94% satisfaction for customer service

III. 2016 Significant Plans and Issues

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

We will work with other metro counties to create a new license processing system that will integrate records for Birth, Death, Marriage, Notary and License applications. It will also allow a single entry for these products and automatically download information to other related systems such as the Minnesota Official Marriage System (MOMS).

Goal: Good for business

Strategy: Deliver the highest quality services.

Participate in the “Measure and Improve” process for Department Deposits at the Northern Service Center.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Continue to train and test the next phases of MNLARS (Minnesota Licensing and Registration System) at the License Centers.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Continue to strive for 90% or higher customer satisfaction

IV. 2016 Department Recommended Requests

None

2016 Budget Development

Library

- | | |
|------|--------------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Department Recommended Requests |

I. Update on 2015 Budget Changes

No 2015 budget changes were requested.

II. 2015 Performance and Outcomes

Goal: Goal 1-A great place to live

Strategy: Goal 1-Create and maintain opportunities for recreation and education.

In 2015, Dakota County Library received a supplemental \$250,000 for Library materials from Countywide BIP funds. This allocation allowed the Library to purchase over 23,000 additional copies of materials for public use. Another measure of success is the number of people who enter library buildings. Through September of 2015, the gate count number for library visitors is more than 1.4 million people. This gate count figure is part of the Council on Local Results and Innovation County Performance Measures, which will be reported to the state. Dakota County Library has experienced strong response to our creative, literacy-based, cultural and educational programming to date in 2015 – highlighted by the efforts associated with the Raise A Reader campaign earlier in the year. We provide free cultural and recreational opportunities for our citizens, especially for those with limited resources. Examples include: Summer Reading Programs for Teens and Children – with more than 11,450 children and nearly 2,300 teens registered in the 2015 program. In the first nine months of 2015, circulation of ebooks was up over 17% from the same period the year before.

Goal: A great place to live

Strategy: Evolve and engage using technology.

Dakota County Library strives to provide quality, technology-based services to its users and to embrace technology-based systems that improve staff workflow and ergonomic practices. An increase was built into the base budget for 2015 to permit additional training time for all staff on technology and public services matters using an online tool called Lynda.com. The Lynda.com service was so successful among staff users that the Library expanded the contract

to make the service available to county residents with online access validated by library barcode number. To date in 2015, other Library improvements have included:

- Scan Fax service expanded to Robert Trail Library, Heritage Library, and Pleasant Hill Library.
- Upgraded self-check software for improved customer usability.
- Implemented improved online credit card payment system.
- Improved security for online catalog.
- Implemented improved reporting system allowing for more efficient analysis of library operations.
- Public computer upgrades.

III. 2016 Significant Plans and Issues

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

Assess Galaxie Library facility for space needs and workflow improvements

A primary focus for the Library will be working with other Dakota County departments in the evaluation of the overall space planning options and space reallocation for the Western Service Center. While RFID automated check-in/sort technologies have improved staff workflows and speeded customer access to materials in other locations, these benefits have not reached Galaxie Library – one of the system’s busiest.

Installation of such a system awaits the expansion and re-consideration of the workspace agencies within Galaxie and the full WSC. (For example, the current book drop is much farther from staff backroom circulation areas than other remodeled libraries.) Expanding and updating operational capacity at Galaxie is the next facilities-based priority for consideration by the County in addressing library needs. This links to broad County goals in a number of areas including evolving use of technology and planning for the next generation.

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

Increase funding for Library Materials

Building a better library is inextricably linked with building better, deeper collections. The Library has determined that the chief focus of any operating budget request for 2016 should be linked to expanding funding for Library Materials. Given trends in costs of library materials, changing public expectations that titles be in multiple formats, and changing circulation patterns, this is the Library’s operating budget priority.

Goal: County government that leads the way

Strategy: Evolve and engage using technology.

Replacement of Public Service Equipment

In addition to computers and office equipment needed for staff operations, the library has an obligation to provide equipment in various forms to support a number of public services. The equipment replaced will be in compliance

with the five year replacement cycle for public service Internet and catalog workstations, and other PC-based applications. Dakota County Library uses a five year cycle (or longer) for other public service equipment including workstation computers (including monitors and peripherals), coin machines, etc.

IV. 2016 Department Recommended Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
Library Marterials Budget		275,000	-	275,000
CEP Public Computer-CW BIP		100,000	-	100,000
Total	-	375,000	-	375,000

2016 Budget Development

Sheriff's Office

- I. Update on 2015 Budget Changes
- II. 2015 Performance and Outcomes
- III. 2016 Significant Plans and Issues
- IV. 2016 Department Recommended Requests

I. Update on 2015 Budget Changes

Addition of 4 FTEs to the Court Security Division.

The addition of \$300,000 for 4 FTEs to support point of entry screening at the Northern Service Center and Western Service Center was approved by the County Board on July 7, 2015.

We believe that this security upgrade will enhance the safety of facility visitors and County employees.

II. 2015 Performance and Outcomes

Goal: Goal 1-A great place to live

Strategy: Goal 1-Work together to stay safe.

The Sheriff's Office established a 2015 board goal to reduce the number of active arrest warrants (4,726 as of January 1, 2015) in Dakota County by 10%. As of October 1, 2015 the number of active arrest warrants was 4,785 (an increase of 1.2%). The number of warrants worked as of October 1, 2015 was 1040 (up 288% from October 1, 2014). Despite an increase in focused efforts in 2015, the number of active arrest warrants continues to climb.

Goal: Goal 5-County government that leads the way

Strategy: Goal 4-Collaborate to enhance the business climate.

In January 2015, the Electronic Crimes Unit (ECU) began operations in its new space at the Sheriff's Office. Nine agencies including the Sheriff's Office contribute to the unit which investigates computer related crimes and processes electronic evidence. The unit consists of 5.5 FTEs and operates under a joint powers agreement. Those six cities that do not contribute a full time employee provide \$15,000 each to help offset the cost of 1 FTE and create a capital account for training, hardware, and software purchases. Since the inception of the ECU in early March, 2015 the unit has

conducted 163 cases, searched over 460 phones, computers, hard drives, tablets, and other media devices. As envisioned prior to inception, due to this collaboration of services, the unit has been able to conduct proactive cases within Dakota County resulting in multiple search warrants and arrests of individuals in possession of child pornography.

III. 2016 Significant Plans and Issues

Goal: Goal 1-A great place to live

Strategy: Goal 1-Work together to stay safe.

Despite dedicated rehabilitative efforts, the Dakota County Jail is currently experiencing a recidivism rate of 70%, supporting the theory that a small percentage of the population commits the majority of crime. By focusing efforts on arresting those individuals with criminal warrants, we target those who commit the most crimes. In theory, by removing them from the streets it will result in a safer community County wide and beyond. The Sheriff's Office is requesting the addition of 1 FTE (Grade 108) to assign to the United States Marshals Fugitive Task Force. That licensed deputy will work closely with federal, state, and local agencies to locate and arrest dangerous and repeat criminals within Dakota County. This initiative aligns with the 2015 board goal of reducing the number of active arrest warrants in the County. We have found that a focused and sustained effort is needed to make progress.

Goal: Goal 4-Good for business

Strategy: Goal 5-Deliver the highest quality services.

The Sheriff's Office remains committed to maintaining a strong, efficient, and vibrant work force to provide high quality service to the citizens. However in the past 28 months, 10 licensed deputies have separated employment and accepted higher paying positions with local municipal law enforcement agencies. As a result 50% of the general duty deputy workforce (42 deputies) has less than three years of work experience. This large loss of experience and talent resulted in additional recruitment, hiring, transfers, and promotions of staff. Training, uniform, equipment, and replacement costs have increased as a result.

Goal: Goal 4-Good for business

Strategy: Goal 5-Put the customer first.

In September 2015, the Sheriff's Office added a work station in the LEC lobby. The lobby is staffed by a Sheriff's Office program assistant whose primary function is to greet and direct LEC visitors. We believe this personal touch not only provides a welcoming environment, but improves efficiency by allowing other staff to focus on their primary duties instead of breaking from daily tasks to assist visitors.

IV. 2016 Department Recommended Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
1.0 General Duty Deputy - Warrant	1.00	87,391		87,391
1.0 Emergency Mgmt (Risk Mgmt)	1.00	89,091	44,545	44,546
2 Stationary License Plate Readers		30,000	30,000	-
Total	2.00	206,482	74,545	131,937

2016 Budget Development

County Attorney

- I. Update on 2015 Budget Changes
- II. 2015 Performance and Outcomes
- III. 2016 Significant Plans and Issues
- IV. 2016 Department Recommended Requests

I. Update on 2015 Budget Changes

The eCourt mandate imposed by the Court system for all child support and paternity cases handled by the Child Support Division (CSED) of the County Attorney's Office was addressed through a 1.0 Legal Administrative Assistant approved by the County Board in 2015. This position has assisted CSED staff to eFile or eServe documents more efficiently and has reduced backlogs in clerical functions. For January through May 2015, the division was able to complete 79% of paternity cases within six months from date of service, which is up from 69% in 2014.

A new .5 FTE Civil Attorney was approved in 2015 and combined with a vacant .5 FTE attorney position following the incumbent's retirement to provide assistance in addressing significant backlogs with Civil contracts workload. The new attorney started 4/6/2015. The number of open Contract files has subsequently decreased and turnaround time on Contract drafting and review has been reduced.

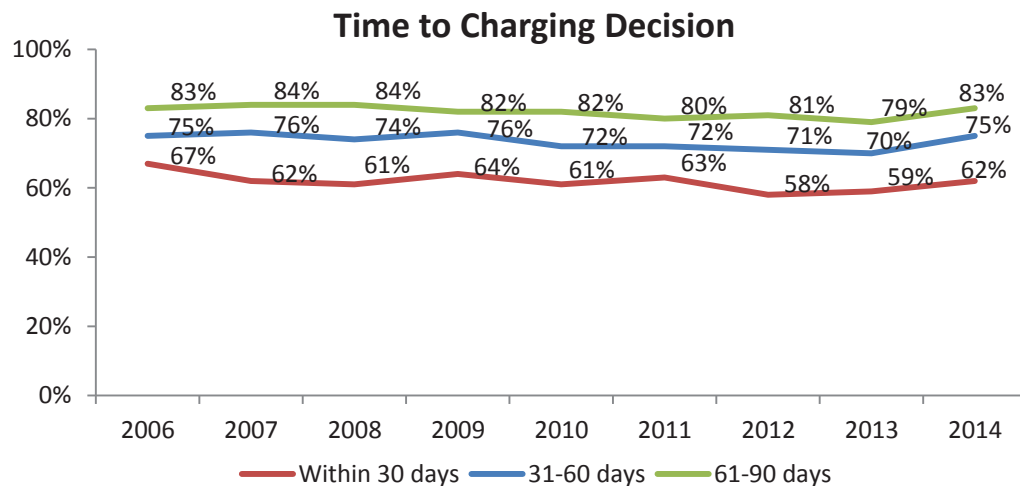
The Victim/Witness Unit continues to experienced workload pressures in providing support for criminal prosecution despite the addition of a new 5 FTE Special Limited Term Victim/Witness Specialist in 2015. In addition, new monthly reporting requirements for the Department of Corrections on victim data related to incarcerated offenders has created an additional burden, as discussed in the 2016 Challenges section.

II. 2015 Performance and Outcomes

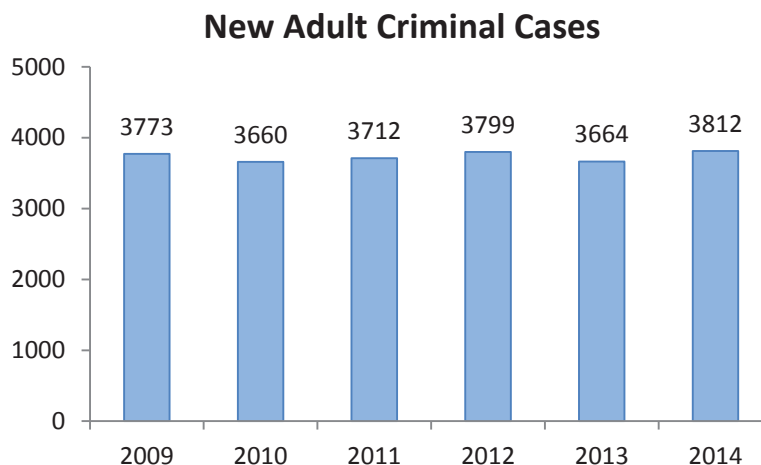
Goal: A great place to live

Strategy: Deliver the highest quality services.

A key component of the County Attorney’s office is the prosecution of crime. Timely response to criminal activity serves three main purposes: (1) it furthers the interests of the public, victims and witnesses in the fair, accurate, and timely resolution of a crime; (2) it effectuates a person’s constitutional right to a “speedy trial”; and, (3) it ensures the effective and efficient utilization of resources. Once a criminal investigation has been referred to the County Attorney’s Office it must be reviewed to determine whether the filing of criminal charges is appropriate or whether further investigation is needed. Additionally, in custody cases require charging within 36 hours (excluding Sundays and holidays). The prosecutor’s ability to make a charging decision within 30 days of a case being opened allows for a timely and thorough review of cases referred to the office for prosecution.

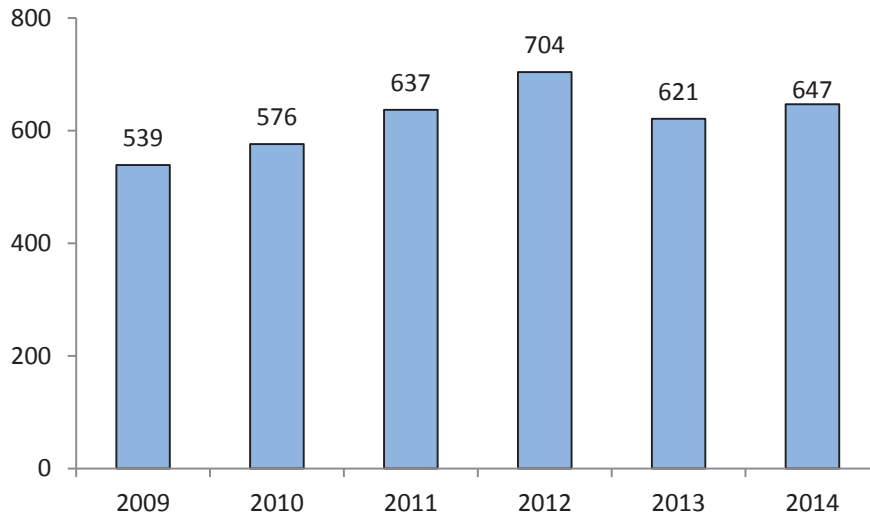


Adult criminal cases are opened after referral to our office from law enforcement. The numbers below also include cases re-opened to resolve a probation violation, appeal or other post-conviction matter.



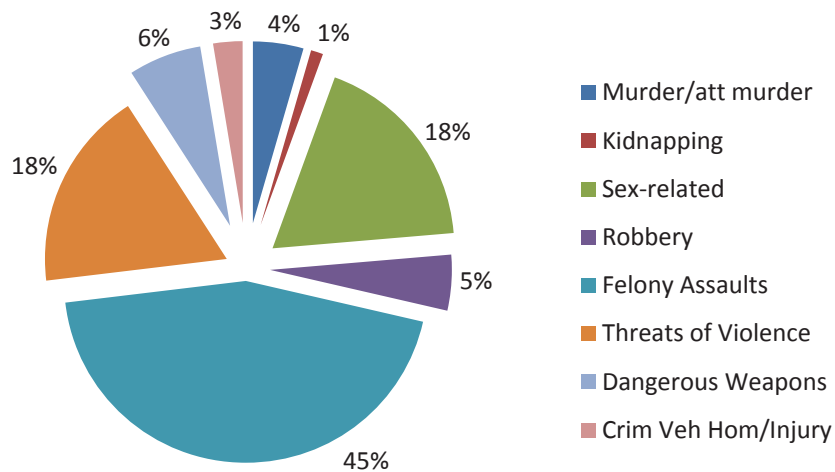
Felony Charges for Violent Crime include murder, attempted murder, kidnapping, sex-related offenses, robbery, assaults, threats of violence, dangerous weapons, and criminal vehicular homicide/injury. Violent crimes are more likely to have traumatic, long term impact on victims, families and the community. Once a violent crime has been charged it is more likely to require the expenditure of greater County Attorney resources to resolve.

Felony Charges for Violent Crime



In 2014, felony assaults accounted for 45% of felony charges for violent crime. Shown below is the breakdown by percentage of 647 felony charges for violent crime in 2014.

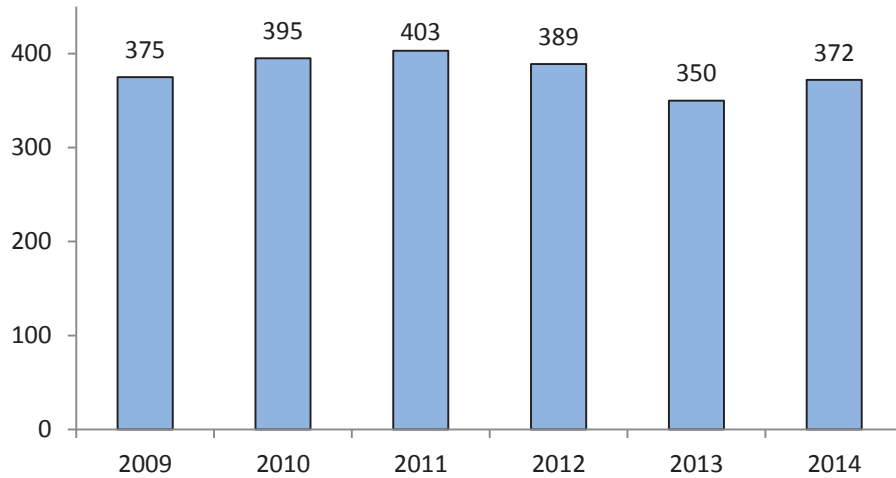
Violent Crime Charges in 2014



The illegal manufacture, distribution, possession and abuse of drugs directly impacts the overall health and

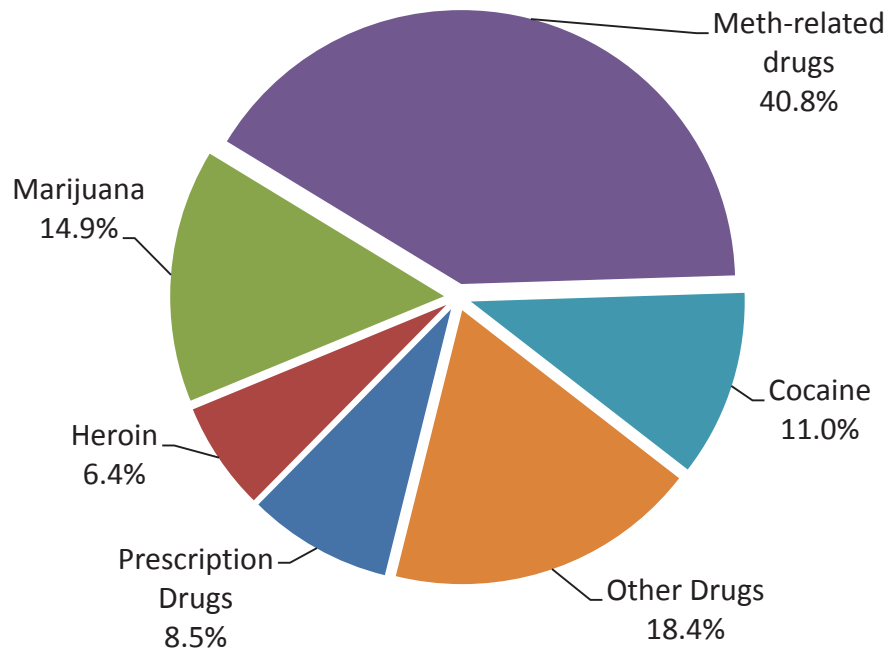
safety of the community and its citizens. Often many other crimes such as child abuse, child neglect, property and violent crime can be directly attributed to illegal drug activity and abuse.

Adult Drug Cases



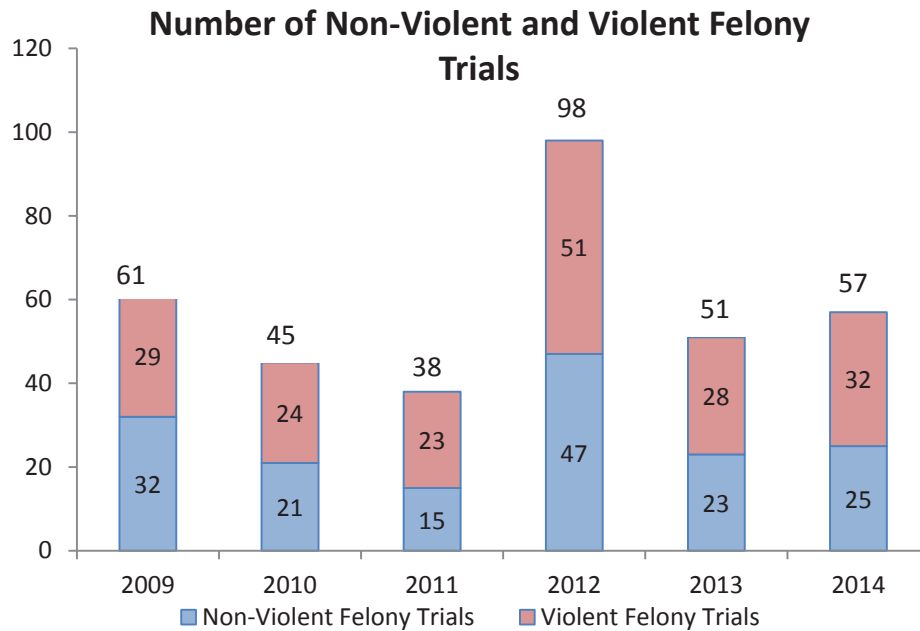
In 2014, Meth-related drugs were present in almost 41% of adult drug cases.

2014 Adult Drug Cases Breakdown

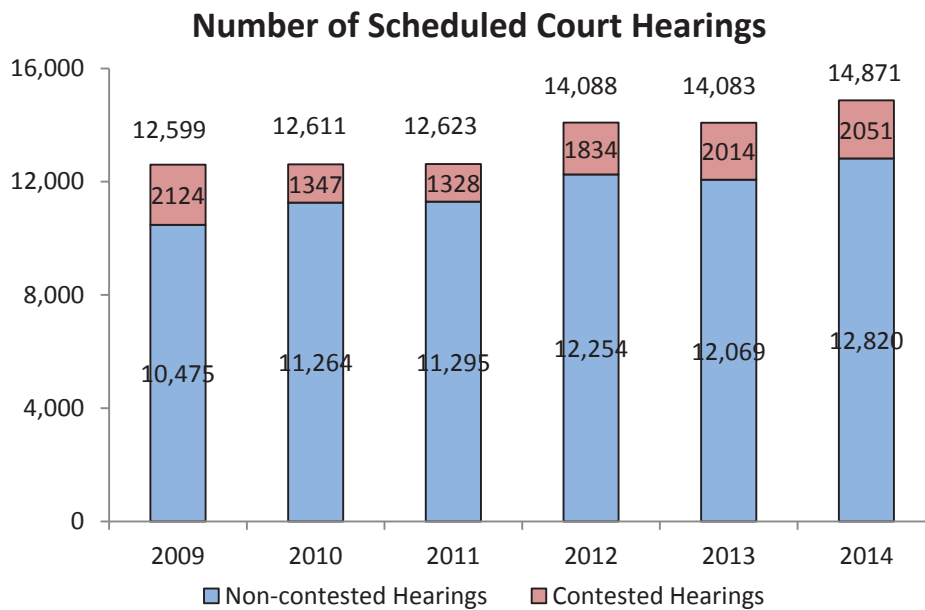


Prosecuting crime is complex and time-consuming. The vast majority of criminal cases are resolved without the need for a trial. In some instances, however, a trial is necessary for resolution of the case. Beginning in

2012, the County Attorney’s Office, District Court and other criminal justice entities dedicated additional resources to address a backlog of pending criminal cases. This effort resulted in a temporary increase in the number of trials in 2012.

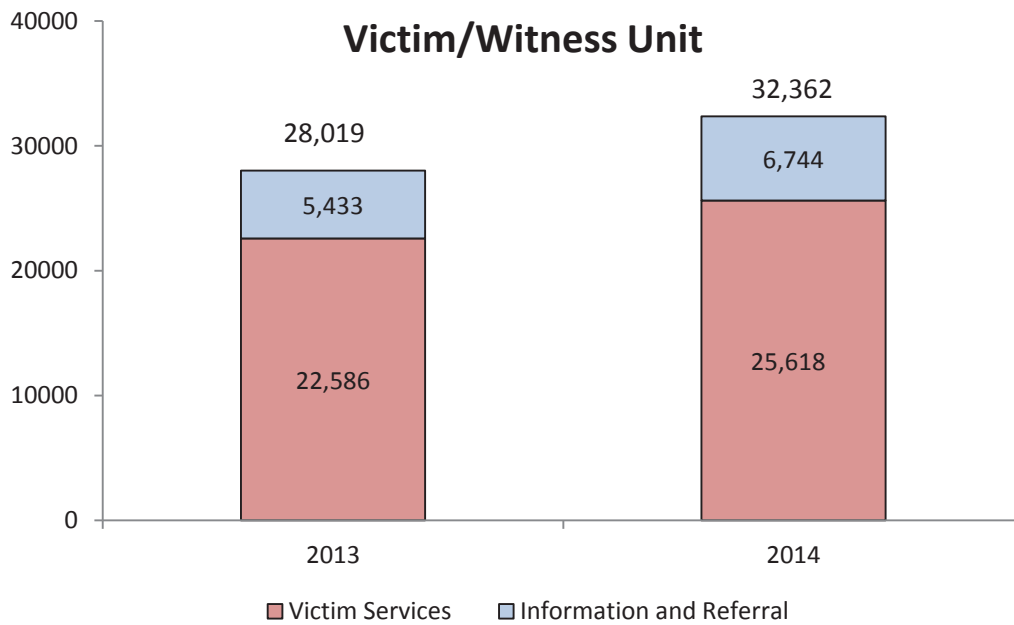


The evidentiary and other pre-trial hearings that occur as a criminal case moves through the judicial system require expenditure of County Attorney resources. The increase of both contested and non-contested scheduled court hearings reflects a corresponding increase in the amount of resources the County Attorney Office expends in attending pre-trial hearings.

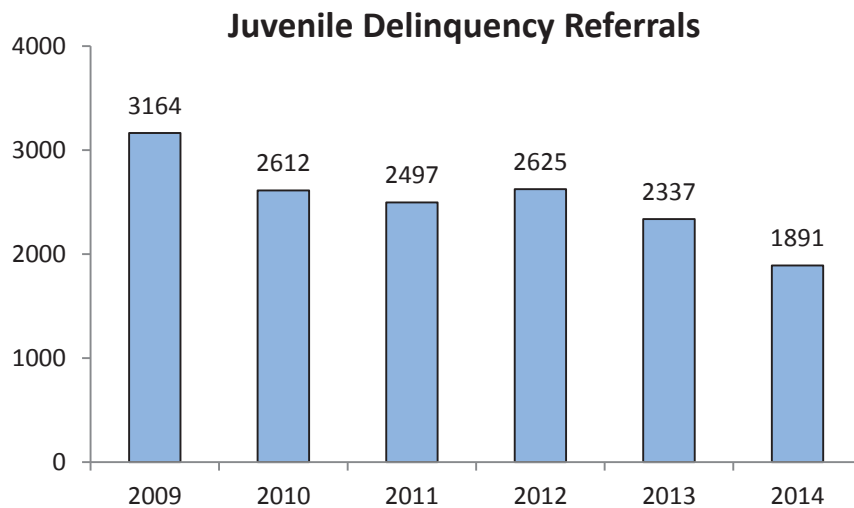


Victim/Witness Unit staff works with crime victims and witnesses to ensure awareness of victim rights, provide agency referrals, and answer questions about services available. Services include

crisis counseling and intervention, personal advocacy, criminal justice support, legal advocacy, financial assistance, and help in filing reparations claims. In 2013, implementation of a new computer system enhanced staffs' ability to track victim contacts and services in a consistent and accurate manner.

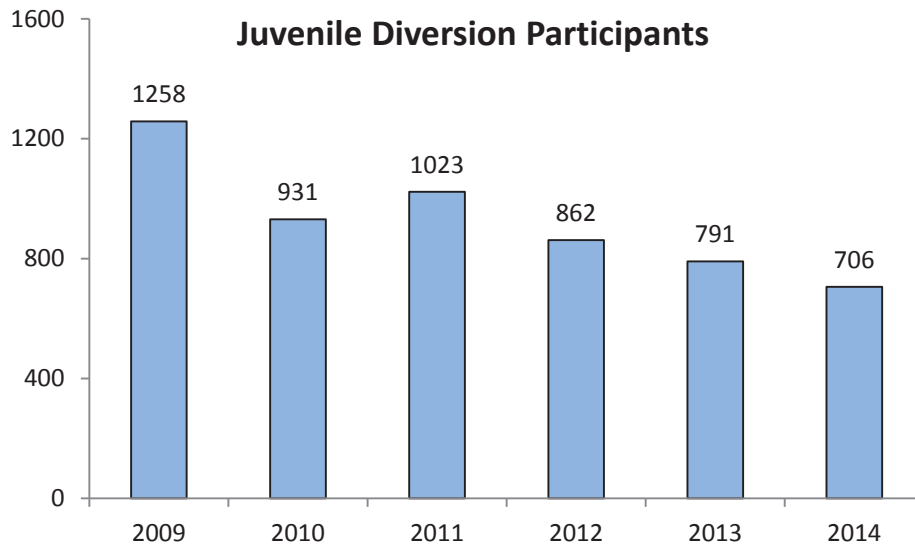


The Dakota County Attorney is responsible for the prosecution of all criminal activity committed by juveniles. In recent years Dakota County, like other jurisdictions in the state and nation, has observed a decrease in the number of juvenile cases being prosecuted for criminal activity. There may be multiple reasons for this decrease, including aging populations and the growth in diversionary programming for first time and low level juvenile offenders. Due in part to the decrease in referrals, the former Juvenile Protective Services division was disbanded, and staff and services were moved into another division.

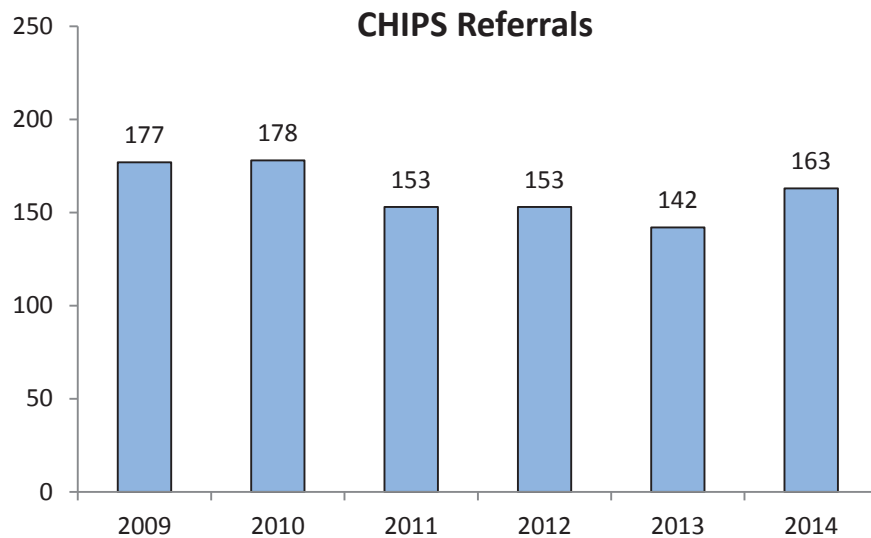


The Dakota County Attorney's Office and Dakota County Community Corrections continue to work collaboratively in creating juvenile diversion programs designed to hold first-time offenders accountable for their actions while also staying out of the juvenile court system. Diversion programs address first-time

alcohol and marijuana offenses, property offenses, fire-setting, disorderly conduct, and certain non-violent/non-coercive sexual offenses. Diversion programs aimed at tobacco and second-time alcohol and marijuana offenders have been discontinued due to decreased referrals.

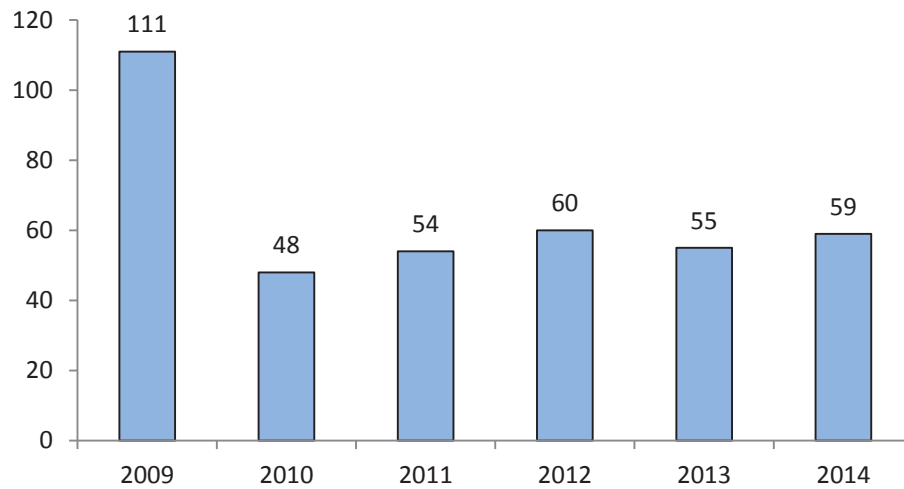


The overall health and safety of a community is directly connected to the services it provides to abused and neglected children in need of protective services (CHIPS). In recent years CHIPS referrals have remained constant. During this past legislative session greater emphasis was placed on creating policies and protocols to increase efforts to identify and provide services for neglected and abused children. We anticipate an increase in this area due to these 2015 changes.



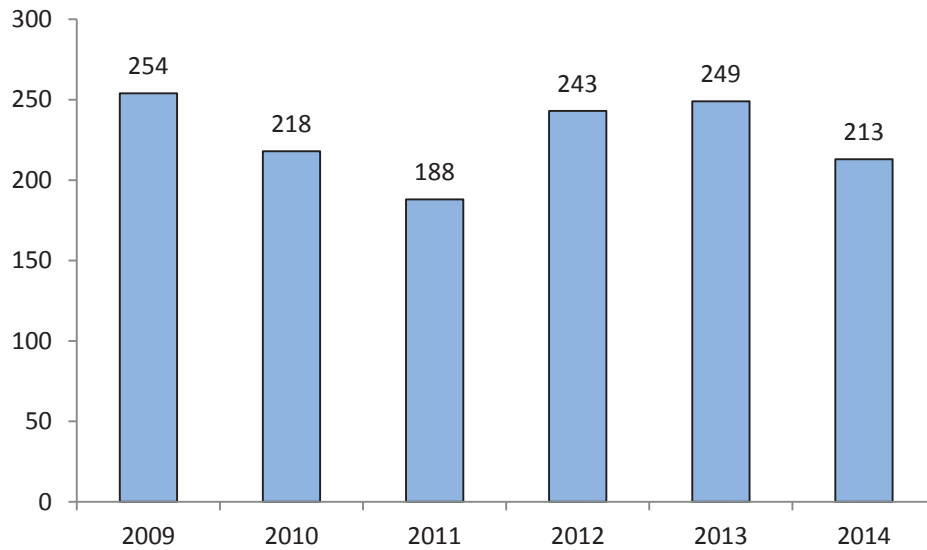
It is important to ensure that vulnerable adults are provided safe and healthy environments in which to live. On occasion it may be necessary for the County to take court action to assure that such an environment is provided.

Vulnerable Adult Referrals

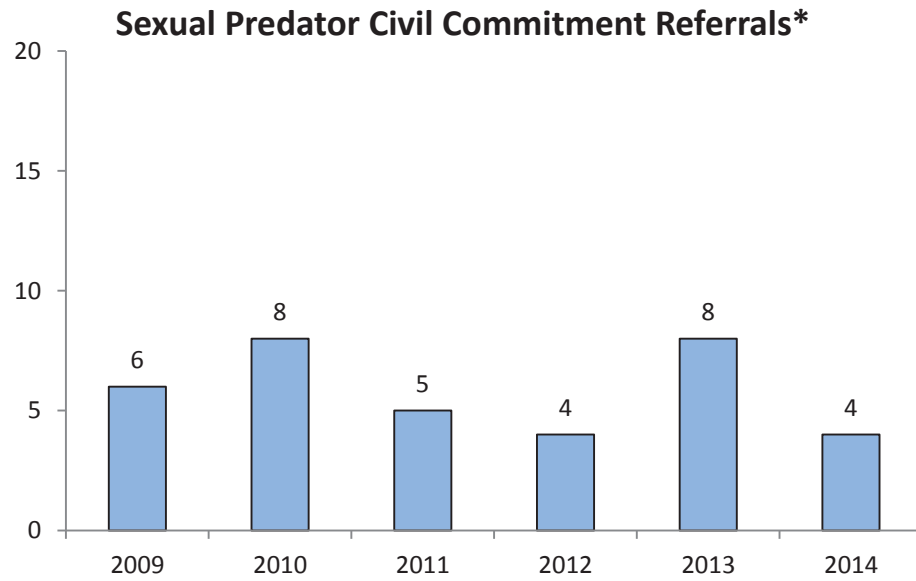


Individuals suffering from severe mental illnesses at times pose a threat to themselves or others. In some cases the person is unable or unwilling to acknowledge the severity of their mental illness and thus commitment for treatment is needed. When this occurs it may be necessary for the County Attorney to petition the court to order the person into treatment.

Mental Illness Commitment Referrals



On occasion the prosecution of those who commit criminal sexual acts fails to address the underlying causes of the criminal behavior. In addition to criminal prosecution, Minnesota law provides that the County Attorney may petition the District Court for civil commitment of sexual offenders who are likely to re-offend and who remain a significant risk to the community. Commitment petitions are brought after careful review of the offender's past conduct, mental health, and treatment history.

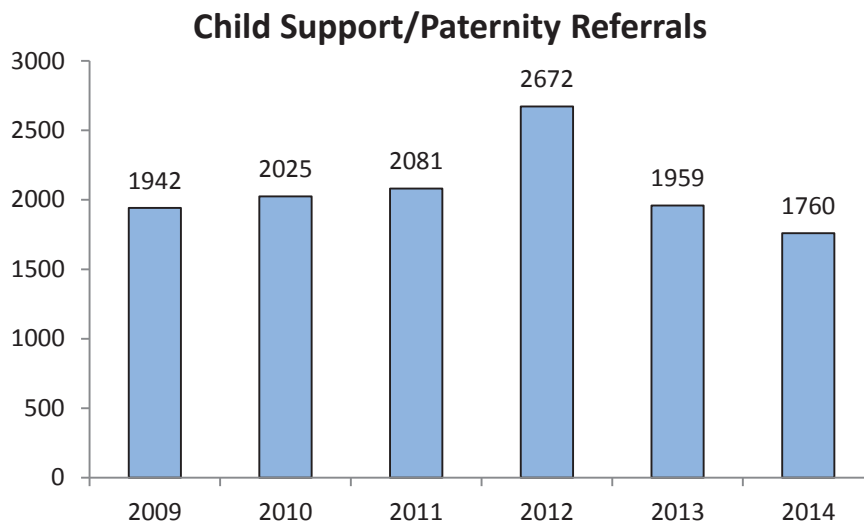


*Changes are anticipated in this caseload given current federal court litigation (see 2016 Challenges).

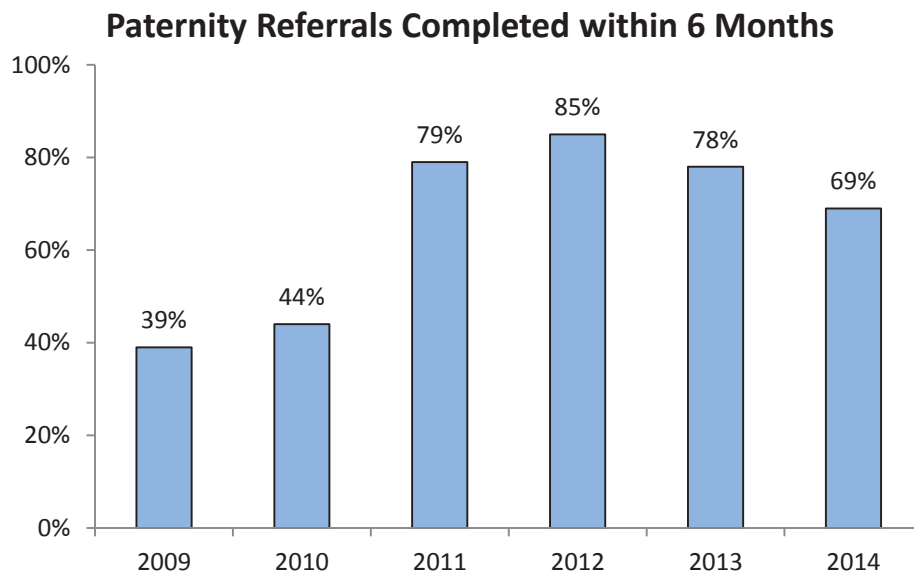
Goal: A great place to live

Strategy: Deliver the highest quality services.

The Child Support Enforcement Division (CSED) handles cases involving child support and parentage. The work of the division impacts the lives of thousands of children and their parents or caretakers. Due to problems currently being experienced with the interface between MNSure and PRISM, Employment and Economic Assistance (E&EA) IV-D caseloads are down. Once this technical problem is corrected, referral numbers will increase dramatically.

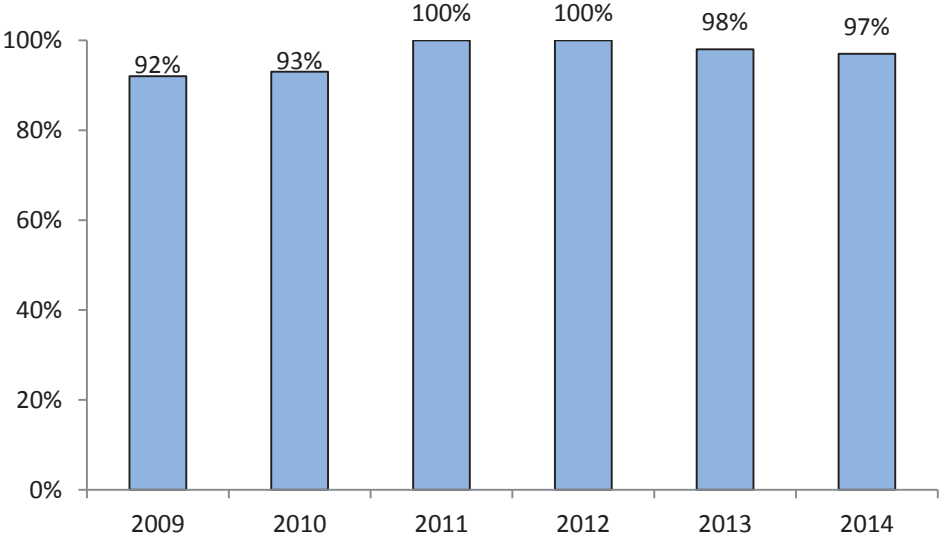


Federal reimbursement for CSED is contingent on successfully meeting Federal outcome measures, one of which involves the timely resolution of paternity cases. In 2012 changes to Minnesota law significantly impacted the ability to resolve contested cases within six months from the date of service.



The Child Support Enforcement Division consistently resolves paternity cases within twelve months.

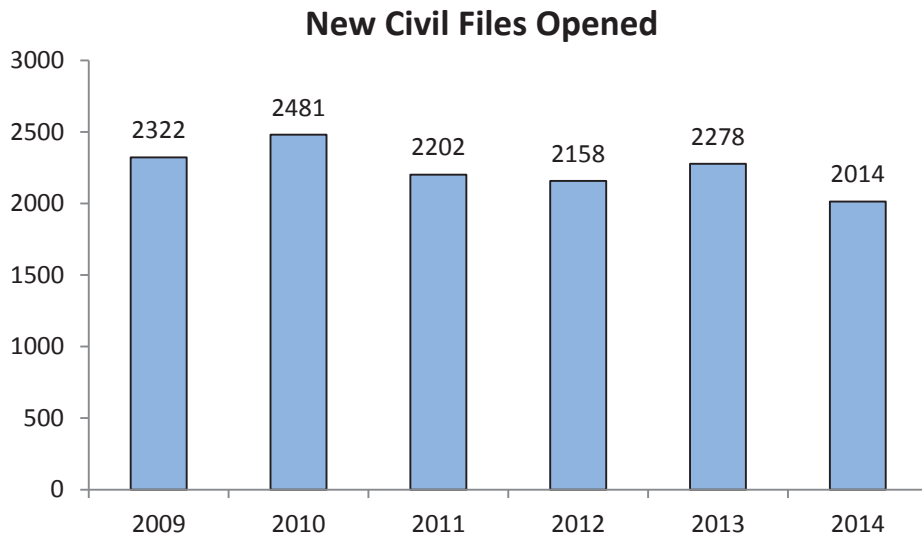
Paternity Referrals Completed within 12 Months



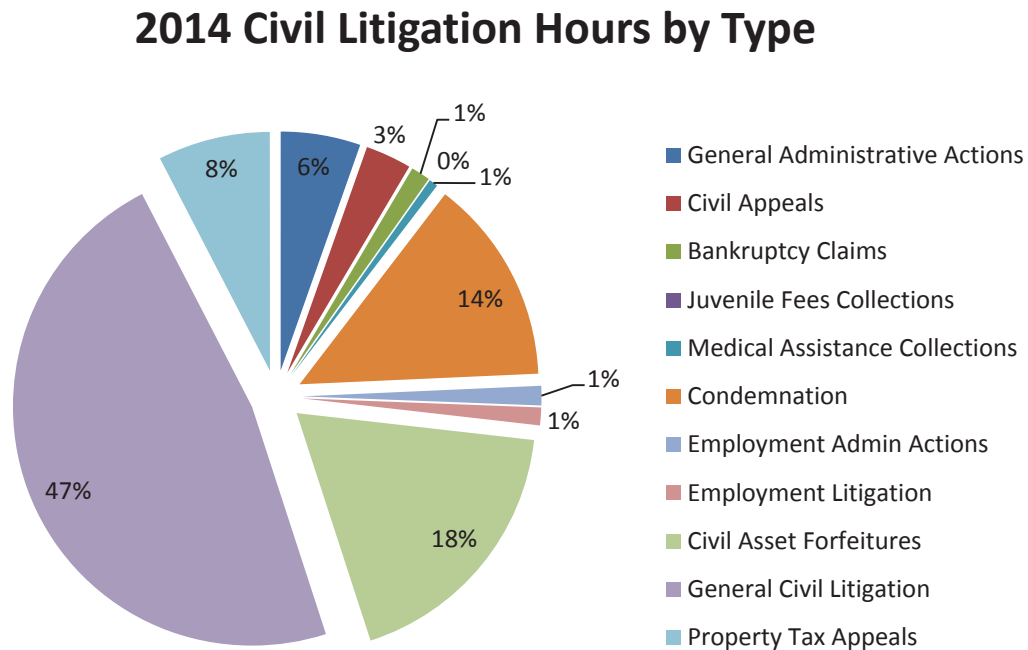
Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The Civil Division provides legal services to the County Board, all County Departments, and several external agencies. Corporate Counsel, Civil Litigation, Contracts, Condemnations, Tax Petitions and Data Privacy are the primary legal services provided by the Civil Division.



Almost two-thirds of Civil attorney time is utilized by litigation-related matters. Litigation is very time sensitive work with hard deadlines for filing court documents and participating in settlement conferences, hearings and trials.



III. 2016 Significant Plans and Issues

Goal: A great place to live

Strategy: Deliver the highest quality services.

As directed by the 2013 legislative session, the MN Department of Public Safety Office of Justice Programs has created a Restitution Workgroup comprised of City and County prosecutors, Corrections, Court Administration, defense attorneys, and victim advocates. One of the goals of the Restitution Workgroup is to prioritize making victims financially whole through restitution. The group created and submitted a report to the 2015 legislature identifying concerns, and recommended that statutory changes be made and best practices created relating to restitution collection.

The Restitution Workgroup is recommending that prosecutors be statutorily mandated to 1) notify victims of their right to request restitution, 2) provide the appropriate forms to make a request, 3) *collect the forms from victims and assist victims in determining the specific amount of their request*, and 4) provide the restitution request to the Court, Defense, and Corrections by the time of sentencing. There is a high probability that this recommendation will pass.

Adding restitution determination would increase VW Specialist workload beyond current capacity due to the significant amount of time and resources required. At the same time, in response to recent changes in statute and DOC policy, our Office has been asked to assist the DOC by reviewing spreadsheets and identifying victims of incarcerated offenders monthly in order to provide notification and appropriate support and resources. We are being asked to supply victim names and dates of birth; relationships to offender if known; survivors of deceased victims; and the names and any known contact information for the minor victim's guardian), if the victim is a minor and the offense is a predatory offense. Research needed to provide this information will be a burden on current staff resources.

Increasing our current .5 FTE Victim/Witness position to 1.0 FTE would enhance our ability to complete these additional tasks, which would be in the best interest of the crime victims we serve.

In Fiscal Year 2016, the Crime Victim Services grant from the MN Office of Justice Programs (OJP) will be increased due to a change in funding approved in the 2015 legislative session. In Dakota County, the Crime Victim Services grant will increase from \$56,000 to \$89,600 for the period 10/1/15 to 9/30/16. The \$33,600 increase would offset the cost of increasing the .5 FTE to 1.0 FTE Victim/Witness Specialist.

Goal: A great place to live

Strategy: Work together to stay safe.

Northstar Care for Children is a new law that became effective on January 1, 2015 (Minn. Stat. Chapter 256N) that creates a uniform set of benefits and reimbursement of care costs to foster parents, adoptive parents, and relative caregivers when a child protection agency removes a child from the original home. Northstar created a single benefit without regard to the child's status, reimbursement remaining the same whether the child was in foster care, adopted, or in the custody of a relative. Minnesota's historic system reimbursed foster parents about twice as much as adoptive or custodial parents, creating a financial disincentive to make a permanent commitment to a child. Unfortunately, the federal system came with additional requirements prior to a transfer of custody, which significantly slow the process. As court cases remain under court jurisdiction longer, court, attorney and social worker capacity have been impacted. Caseloads, placements, active CHIPS Court files, and time spent in court have increased as a result.

Case managers have faced process changes in the last year that further impact capacity.

- Juvenile court rule changes have required more information to be presented in court reports, considerably lengthening the time it takes to assemble and write reports.
- Similarly, the Minnesota State Court mandated electronic filing for CHIPS in 2015. This change requires filers prior to filing to redact information that the court requires to be confidential, creating separate documents to serve as a key to the redacted information. This allows the public to view documents at court terminals without seeing confidential information. Court reports with attachments *average* twenty pages in length. Some content required in both the reports and the attachments also is required to be redacted.

Finally, while to date the Governor's Task Force on the Protection of Children has not resulted in substantial policy changes to Dakota County's child protection system, attention to child protection reform in Minnesota continues. Recommendations have sought to require extensive training and oversight for child protection staff, reducing time available for casework, as well as restrictions on caseload size below Dakota County's usual practice. The three-year trend in Dakota County shows a 24% increase on the CHIPS Court calendar. Currently, trials for termination of parental rights are being scheduled three months into the future based on attorney availability, prolonging the length of time children continue in foster care and straining the court and caseloads with longer duration cases.

The Community Development Agency (CDA) has requested that the County Attorney's Civil Division provide civil legal services for its 100+ employee organization. These services will likely include advice and assistance in the areas of employment law, organization policies, implementation of new legislation, real estate acquisitions and development agreements, general contract drafting and review, public bidding and contractor dispute issues, civil litigation, reviewing RBAs and staffing the CDA Board meetings. As this is a new service request to our Office, we do not know precisely how many additional attorney hours are required to meet CDA's need. Since the County will be reimbursed for these legal services, revenues should offset expenses.

A .1.0 Attorney I is needed to address concerns in the area of CHIPS and legal counsel to the Community Development Agency. The CDA will be billed for the hours worked.

Goal: A great place to live

Strategy: Work together to stay safe.

As a result of the recent ruling by US District Judge Donovan Frank that the Minnesota Sexual Offender Program (MSOP) is unconstitutional, we anticipate legal services may be needed to review the legality of sexual offender commitments and attend hearings and other reviews regarding the status of persons committed to the program. However, it is unclear at this time how the State will respond to this ruling or the format of new procedures that may be implemented to cure the unconstitutional aspects of the program. If the legal review must be performed by the county of commitment, our office will need additional resources to accomplish this work

Goal: A great place to live

Strategy: Deliver the highest quality services.

Keeping up with the demands of civil litigation in which Dakota County is involved, coupled with increasing demands involving real estate acquisition and County information management, requires additional staff resources in the County Attorney's Office. Specifically, we are in need of Civil paralegal assistance to support the work in these matters. Such legal assistance is critical to effective management of civil litigation, assisting County departments in acquiring various interests in real property and coordination of data-related demands and proactive and effective management of the County's risk exposure. Recent organizational changes in the County Attorney's Office resulted in the transfer of a 1.0 Legal Assistant from the Civil division to the Criminal division in order to provide more efficient support for the increasing criminal workload. This created a coinciding vacancy in litigation and real property acquisition report support for the Civil division at a time when demand for these services is increasing.

A 1.0 FTE Legal Assistant with litigation and real property experience is needed.

IV. 2016 Department Recommended Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
.5 Victim Witness Specialist	0.50	36,074	33,600	2,474
1.0 Attorney I	1.00	96,410	96,410	-
Total	1.50	132,484	130,010	2,474

2016 Budget Development

Office of Risk Management

- | | |
|------|-----------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Recommended Requests |

I. Update on 2015 Budget Changes

None

II. 2015 Performance and Outcomes

Goal: Goal 1-A great place to live

Strategy: Goal 1-Work together to stay safe.

Homeland Security/Emergency Preparedness:

- Minnesota Homeland Security and Emergency Management will be releasing a new requirements document for county Emergency Operations Plans (EOCs). These requirements will drive updates to Dakota County's Plan.
- Construction of the County Emergency Operations Center will be completed as part of the JDC remodeling project. It will require continued coordination with Capital Planning and training for all EOC staff.
- Risk Management will conduct training of EOC staff on the new release of the Emergency Operations Plan and complete an EOC activation drill.
- The Dakota County All Hazard Mitigation Plan must be updated by September of 2016. Preparations for the plan updates will begin in the fourth quarter of 2015. Office of Planning staff will be assisting with the Plan update will be key to the projects timely completion.

Updates have been completed to the Dakota County Emergency Operations Plan consistent with the requirements issued by Minnesota Homeland Security and Emergency Management. Emergency Management staff successfully worked to benchmark Emergency Operations Center requirements with other Counties and the State of Minnesota and incorporate them into the design of the Dakota County EOC. Construction of the EOC will be completed in December and installation of EOC technology will begin as soon as the space is released by Capital Planning. Approval was received from the County Board for participation in a MN Integrated

Emergency Management Course in 2016. As part of the preparations for this event a complete training plan is being developed for all EOC staff that will roll out in the second half of 2015 and continue up to Exercise which is scheduled for Oct 3 – 7, 2016. Initial Hazard Mitigation Plan update meetings were initiated in the fourth quarter to begin the roll out of the plan updates with County Departments and the Cities in 2016.

Goal: A great place to live

Strategy: Work together to stay safe.

Continuity of Operations Planning:

- Risk Management staff will coordinate with Public Health staff to update the County's Mission Critical Plan for dispensing medication to staff in the event of a biological incident in the County. Following the update of the plan an exercise will be developed and conducted to test the ability of the County to implement the plan and coordinate with Public Health staff and Emergency Operations Center Staff for this type of emergency. Several aspects of continuity of government will be incorporated in the exercise but it will not be a specific test of the COOP Plan.

The County Mission Critical Dispensing Plan was updated and staff training sessions on the new plan were conducted. A Table Top Exercise of the Mission Critical Dispensing Plan was completed on May 12. The exercise involved staff from the EOC, Public Health, representatives from the mission critical departments and the Dakota Communications Center. An After Action Report was developed to facilitate plan improvements.

Goal: A great place to live

Strategy: Work together to stay safe.

Risk Assessment:

- Staff will implement a risk management software solution to help manage claims and loss control data identified in 2014.
- Staff will develop of a Supervisor Risk Management training course to familiarize supervisors with Occupational Safety and Health Administration (OSHA) requirements, claims and other loss control policies.
- Risk Management will work with Employee Relations and County Attorney Office staff to develop a process to proactively manage general liability claims exposure prior to litigation.
- Staff will identify and implement targeted safety refresher training on workplace violence prevention and driver safety.
- Staff will complete implementation of Arc Flash Safety procedures at Library and Parks operations.

Risk Management submitted a Business Improvement Request that was approved by the Technology Project Advisory Committee for the software project. Staff worked with IT staff to complete process mapping of the existing process and worked with purchasing staff to complete a Request for Proposal. The RFP process was completed in the in the fourth quarter of 2015 and a targeted launch date of the first quarter of 2016 was established. Supervisor training was developed for implemented in the November. Risk Management and the County Attorney's Office completed a process improvement project to identify potential high cost claims and developed a process to complete a claims analysis for those high liability claims that involve shifting of attorney's fees by plaintiffs. The forms and process are being tested in the second half of 2015. A meeting was also held to transition to the new process with the new Civil Division Manager. An on-line course for all staff

was developed for workplace violence education using a template developed by Hennepin County and tailored to Dakota County operations. Driver safety training was incorporated in cooperation with Fleet's new South Metro Snow Fighters Rodeo for both vehicles and mobile equipment. Risk Management staff coordinated with Facilities Management to implement Arc Flash requirements for Parks and Library facilities.

Goal: A great place to live

Strategy: Work together to stay safe.

800 MHz System:

- Staff will continue the planning process for capital equipment replacement of the Dakota County 800 MHz Radio System and integrate the planning with the processes identified by the State Emergency Communications Board for the funding of capital upgrades and maintenance of the statewide Allied Matrix of Emergency Response (ARMER) system.
- Staff will work with Dakota County's lobbyists to support the legislative positions of the County Board to maintain the system.
- Staff will coordinate with the City of Eagan on the replacement of the Sperry Water tank as an 800 MHz radio site and will work with Eagan on the transfer of radio antenna equipment to a new tower structure while minimizing the impact to radio users.
- Staff will continue to work with and monitor the City of West St. Paul's activities on a maintenance project at the Marie Ave Water Tank in 2015. Each site is expected to incur approximately \$85,000 in capital costs to implement and will be funded with currently allocated 800 MHz CEP funds.

A six year capital equipment plan was developed to address the readiness of the Dakota County Radio system for the 7.19 ARMER system upgrade and to begin the replacement of equipment due to age or technological obsolescence. The Dakota County Radio system was put into production in September, 2007. Dakota County was successful in lobbying for a 50 percent matching grant program through the State Emergency Communications Board for equipment necessary for the 7.19 upgrade. Grant funds will be made available through 2020/21 or until approximately \$1M of reimbursements have been received by the County for eligible equipment. Staff worked with the City of Eagan to prepare for the replacement of the Sperry Tower. This project was deferred by the City until 2016 and will be included in goals for 2016. No work was begun in 2015 by the City of West St. Paul on the Marie Avenue water tank. Staff will continue to monitor and include in goals for 2016.

III. 2016 Significant Plans and Issues

Goal: A great place to live

Strategy: Work together to stay safe.

Homeland Security/Emergency Preparedness:

- Implement a plan for Dakota County's participation in the Integrated Emergency Management Course (IEMC) on Oct 3 – 7, 2016. This includes development of a detailed exercise design by a formal Exercise Design Team and the implementation of a training plan to ensure successful completion of the course.
- Complete updates to the Dakota County Emergency Operation Plan based on the 2016 requirements of Minnesota Homeland Security and Emergency Management. The plan update will also incorporate information on the operations of the updated Emergency Operation Center in Hastings.

- Risk Management will conduct drills of the Building Emergency Response procedures at all the of government centers. Training will continue to focus on lockdown drills and procedures.
- Staff will coordinate with District Court and the Sheriff's Office to develop and train courts staff on safety and security procedures.
- Complete an update to the Dakota County All Hazard Mitigation Plan by September of 2016. Risk Management will coordinate with Office of Planning staff to update the plan with the assistance of County Departments and Cities that adopt the plan as part of their emergency management requirements to remain eligible for federal disaster assistance.

Goal: A great place to live

Strategy: Work together to stay safe.

Continuity of Operations Planning:

- Risk Management staff will coordinate with the COOP Command Team to identify drills of the COOP Plan. Previous After-Action Reports will be used to identify potential drills such as employee notification and VPN capacity checks.

Goal: A great place to live

Strategy: Work together to stay safe.

Risk Assessment:

- Staff will complete the implementation a risk management software solution to help manage claims and loss control data that was selected and purchased in 2015. Implementation will include the development of standard reports for department managers and division heads to keep them informed on the status of claims in their operations.
- A standard set of supervisor training will be develop by Risk Management to familiarize supervisors with Occupational Safety and Health Administration (OSHA) requirements, claims and other loss control policies for high risk departments (Facilities Management, Parks, Transportation and Sheriff's Office).
- Staff will work with Facilities Management Grounds Maintenance supervisors to develop training for seasonal staff to assure basic safety training can be incorporated into the new hire training process for these staff.
- Identify and implement targeted safety training on fall protection for new indoor fall protection measures implemented in 2015.
- Identify and implement targeted driver training to deliver hands experience for drivers in departments based on claims history.
- Work with Facilities Management and Capital Planning staff to evaluate the ergonomic furniture standards for potential updates. The evaluation will include options for multiple height workstations and seating.

Goal: A great place to live

Strategy: Work together to stay safe.

800 MHz System:

- Staff will begin implementation of the capital equipment replacement plan for the Dakota County 800 MHz Radio System in preparation for the 7.19 upgrade to the statewide Allied Matrix of Emergency Response (ARMER) system. Timing of the purchases will be contingent on the SECB making matching grant funds available. The alarm monitoring system will be replaced during 2016 to address obsolescence of the technology and on-going support costs.
- Staff will work with county and city radio users to develop purchasing standards for the use of the next generation of Motorola radios (APEX). This standardization will streamline the on-going support and maintenance of the radios by having a common equipment platform. This mirrors the approach taken during the initial purchase radios in 2007.
- Staff will work with county and city radio users to develop updated radio user training materials. This will supplement the training materials developed by the SECB and be Dakota County specific. A new statewide standard requires this type of refresher training be conducted every 2 years.
- Staff will coordinate with the City of Eagan and the City of West St. Paul on the replacement or repair of water tanks that support 800 MHz radio sites. The Sperry site in Eagan is targeted for the spring of 2016; the Marie Avenue site in W. St. Paul does not yet have a firm date. The goal will be work with each city to minimize the impact to radio users. Each site is expected to incur approximately \$85,000 in capital equipment costs to implement and will be funded with currently allocated 800 MHz CEP funds.

IV. 2016 Department Recommended Requests

2016 Budget Recommendations		FTE	Expense	Revenue	NCC
	Emerg Mgmt FTE (108) - <i>in Sheriff's Office</i>	1.00	89,091	44,545	44,546
	Total	1.00	89,091	44,545	44,546

800 MHz CEP Funding

No new requirements in 2016

Capital Reserve Funds 2017-2021 \$4.2M

2016 Budget Development

Information Technology

- I. Update on 2015 Budget Changes
- II. 2015 Performance and Outcomes
- III. 2016 Significant Plans and Issues
- IV. 2016 Recommended Requests

I. Update on 2015 Budget Changes

IT is repurposing a Senior Project Manager Position as a Cognos Business Intelligence Analyst. This change is fiscally neutral to the budget.

Initially, this change will allow IT to conduct improved and more current financial reporting both inside and outside of OneSolution ERP. Over time, as a flexible reporting tool, Cognos would have broader application county wide.

II. 2015 Performance and Outcomes

Goal: Goal 5-County government that leads the way

Strategy: Goal 4-Be the best at the basics (transit, fiber, transportation).

Broadband Networks

IT has installed an additional 85 miles of fiber, going from 122 miles to 207 miles. IT is also working on the processes, documentation, and formal agreements that should be part of good collaborative fiber projects. We are working with the cities of Dakota County to develop a JPA that will establish a coordinated I-NET (Institutional Network) to benefit public institutions.

Goal: Goal 5-County government that leads the way

Strategy: Goal 1-Evolve and engage using technology.

Security Assessment

IT contracted with an external vendor (CDW) to perform a security audit, looking for vulnerabilities and risks through internal and external penetration testing, email phishing, wireless network security assessment, and physical security of technology assets. They were able to gain access to internal IT support accounts, which has prompted numerous policy and procedure changes to tighten our access and identity management processes. There were vulnerabilities found in some specialized systems, prompting continued efforts to lock down those systems with their owners. The vendor was able to gain access to a secured area in ADC that IT will be addressing through collaboration with facilities management. IT has created a Security Mitigation project plan to address identified areas. The vendor could not compromise our externally facing or wireless environments, two usual hacker targets!

FBI and BCA Audits

IT and the Sheriff's Office were recently audited by the F.B.I.'s CJIS (Criminal Justice Information Systems) Audit Unit, after being selected as one of eleven local law enforcement agencies to assess the state's overall compliance with the CJIS Security Policy. The Information Technology Security requirements have all been met, but the auditors provided areas where Dakota County IT and the Sheriff's Office should have additional contract language specifically to comply with recent CJIS Policy updates, which IT is working on with the County Attorney's Office. They also offered some valuable information for us on areas to review and enhance, which IT is analyzing and prioritizing in conjunction with our Security Mitigation plan.

Goal: Goal 4-Good for business

Strategy: Goal 4-Collaborate to enhance the business climate.

I.T. Created SharePoint Collaboration Extranet sites

IT used Microsoft's SharePoint tools to create and maintain our external website as well as our DC Works Intranet. With increasing needs to collaborate outside of Dakota County, IT created two Extranet sites over this past year. The Dakota County Domestic Preparedness Committee (DPC) site was created for groups within the DPC to share documents, collaborate on projects, and to facilitate general communication between members. The site provides a central place for members to find and share plans, documents, training materials, maps and other resources. The Social Services extranet provides agencies that provide services to Dakota County clients a place to find the latest forms, policies, procedures, program updates and other information needed to comply with government programs while providing essential social services.

Goal: Goal 4-Good for business

Strategy: Goal 1-Evolve and engage using technology.

Mobile Device Management Tools

IT installed AirWatch to manage our mobile devices. We also did much of the policy work required for a successful deployment. This implementation not only creates a secure environment for mobile computing, it also aids us in application installation, management, and auditing.

Goal: Goal 4-Good for business

Strategy: Goal 1-Evolve and engage using technology.

GIS Data Published Without Fees or License

The County Board passed a resolution in 2014 to remove all licensing and fees for GIS data. This was a major policy change, which was done in collaboration with the other 6 metro counties. Dakota County continues to be an example for other counties in the State by making numerous GIS data sets available for download on the County website and the new Minnesota Geospatial Commons data portal. Easy availability of this data promotes good mapping practices for planning, development, and analysis by commercial and nonprofit organizations operating in Dakota County, as well as private citizens.

Goal: Goal 4-Good for business

Strategy: Evolve and engage using technology.

IFAS Upgrade to One Solution

On July 15th Microsoft stopped supporting the Windows 2003 operating system that the IFAS servers were running on. For the sake of security we were able to run IFAS temporarily in a Windows 2008 environment but it forced the issue of a much needed upgrade to One Solution. Near the end of September, we had a very successful implementation to OneSolution. Although we are still getting through the expected implementation issues, we are already experiencing improved performance and stability. In addition, we have noted much better vendor support now that we are on their current product.

Goal: Goal 4-Good for business

Strategy: Evolve and engage using technology.

Implementation of the RecordEase system in the Records Office

The Dakota County Recorder's Office issued an RFP for a new document recording system in the fourth quarter of 2014. Working with Information Technology, they selected West Central Indexing as the vendor of choice and successfully implemented the RecordEase system in May 2015 on time and within budget. This was a very successful project with County staff from both the Records Office and the Information Technology department pulling out all stops to get this project implemented on time. The old recording system was running on Windows 2003 servers and had to be replaced before July 15th when Microsoft would stop supporting the Windows 2003 operating system. The successful implementation of the RecordEase system from West Central Indexing brings Dakota County in line with 5 of the 6 other metro-counties here in Minnesota who are also using the RecordEase system.

Goal: Goal 4-Good for business

Strategy: Evolve and engage using technology.

Implementation of the Parks Reservation System from Vermont Systems Inc.

The Dakota County Parks Department, working with Information Technology, issued an RFP to replace the Campground Management System and the Class reservation system with one system that could handle all reservation needs which include booking campsites, managing campground operations, booking facilities, events and courses, and issuing permits such as ski passes and hunting permits. The WebTrack and RecTrack applications from Vermont Systems Inc. were selected after the RFP responses were reviewed. The system was implemented and campsite bookings were opened up to the public in the first week of April.

III. 2016 Significant Plans and Issues

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

Fiber JPA

IT will work with the CDA and the cities of Dakota County to form a JPA for collaboration and the establishment of a strong I-Net (Institutional Network) broadband infrastructure.

Goal: Goal 4-Good for business

Strategy: Goal 1-Evolve and engage using technology.

Project Management Office

IT will establish a Project Management Office (PMO). The PMO will define and maintain standards for I.T. project management. The PMO will strive to standardize and introduce economies of repetition in the execution of projects. The PMO is the source of documentation, guidance and metrics on the practice of I.T. project management and execution. The PMO will also work closely with OPA to provide county wide training on project management principals. In addition, the PMO will work closely with the Technology Project Advisory Committee (TPAC) on the IT Project Portfolio to assure that we are not only managing projects well but that we are putting our valuable resources into the County's top priorities.

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

Data Center

Reinvest in our data center so it is suitable for us as well as others. In 2016 the focus will be on redundant power.

Goal: Good for business

Strategy: Work together to stay safe.

Security

Security Officer was formerly a role someone would fulfill as part of their duties. In 2016, we need to evaluate how much focus and time need to be invested by the security officer to protect our data and to fulfill the requirements of the ever demanding position.

IV. 2016 Department Recommended Requests

2016 Budget Recommendations					
		FTE	Expense	Revenue	NCC
	Software Assistance Maintenance Software		80,000	80,000	-
	Unified Communications		506,790	506,790	
	Conference Room Upgrades		500,000	500,000	
	2016 Data Center		137,000	137,000	-
	Total	-	1,223,790	1,223,790	-

2016 Budget Development

Office of Planning and Analysis

- | | |
|------|-----------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Recommended Requests |

I. Update on 2015 Budget Changes

None

II. 2015 Performance and Outcomes

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Deliver the highest quality services.

Performance Management and Continuous Improvement

The Office of Planning and Analysis (OPA) continues to play a role in supporting the implementation of the County Strategic Plan through Measure and Improve. Measure and Improve has accomplished the following in the past year:

- Continued to present Strategic Plan measures, by Strategic Plan goal, to the Board quarterly. This regularly gives the Board an opportunity to review short-term and long-term performance goals across departments. In addition, members reviewed and updated the Strategic Plan measures to respond to feedback from the Board and senior management.
- Completed updates to Measure and Improve resources including a SharePoint site that will allow for streamlined communication. In addition, staff solicited feedback regarding the process for portfolio applications in 2014 and revised the application based on that feedback. Staff also reviewed the results of the Results + Progress meetings and are making changes based on that feedback to ensure future meetings are as productive as possible.
- A training subgroup has been formed and is working on the creation of a training plan for process improvement and project management training.
- Submission of data to the State Standard Measures Program (with Board approval).

- Made significant progress on the process improvement portfolio. In 2014, Measure and Improve members selected four new projects for the 2015 portfolio. One of the projects, a review of the expedited process for SNAP benefits, was completed in March 2015 and changes have been implemented. A second project, creation of a countywide database to track training, is underway between OPA, IT, and Employee Relations staff. A third project related to revenue recapture is also currently underway with a team that includes representation from OPA, IT, the County Attorney, and the Sheriff. The fourth project, related to real estate acquisition, is scheduled to start later in 2015. In addition, two projects from 2014 also continued into 2015. Recommendations from a second phase of the Collections Billing project have been presented to Senior Management and the Public Engagement project has moved into implementation.

Goal: Goal 5 - County government that leads the way

Strategy: Goal 5 - Deliver the highest quality services.

Research, Analysis, and Facilitation

OPA continues to provide research, analysis, program evaluation, and facilitation services to support informed decision-making countywide. Some of the projects to be completed in 2015 include: assistance with a survey regarding Parks; planning for the 2016 residential survey; compilation and presentation of community indicators in response to Board strategic planning; One-Day DWI Program evaluation; review of desktop support services in Community Services; Lincoln Place evaluation report; supporting the SHIP evaluation; assistance with Every Door is Open evaluation and process mapping; Housing Outcomes report; facilitation of a social media workgroup; collection of IT Service Level requirement data; Program and Service Inventory project; compilation of economic development indicators; Mobile Devices project; Shoreholders project; Red Line Development data collection; Library Process Review; and prioritization related to wireless access points.

III. 2016 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Performance Management and Continuous Improvement

OPA will continue to facilitate the work of the Measure and Improve initiative. New business improvement submissions solicited at the end of 2015 will be part of the 2016 portfolio. OPA staff will continue work on process improvement and project management training to help ensure successful process improvement implementation. Staff also will continue work on clarifying and streamlining the project application and tracking process to ensure clear communication regarding project status. In addition, OPA will ensure ongoing initiatives continue to be carried out and enhanced, such as participation in the State Standard Measures Program (with Board approval), communication on performance to the public and staff, and continual monitoring and updating countywide performance measures and alignment with annual Board priorities.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Research, Analysis, and Facilitation

In 2016, OPA will continue to deliver research, analysis, and facilitation services to the entire County. In addition, OPA will continue to provide skilled services, such as program evaluation and process improvement support to departments and divisions. In 2016, OPA will specifically be addressing areas such as piloting a new reporting tool or dashboard as exploration continues related to replacement of QPR, the program currently in use. In addition, OPA will continue an examination of current project requests to further understand what services are currently being requested most often, how those services fit with the current skills and services offered by OPA, and steps needed to build any additional resources.

IV. 2016 Department Recommended Requests

2016 Budget Recommendations						
			FTE	Expense	Revenue	NCC
	None			-	-	-
	Total		-	-	-	-

2016 Budget Development

CJIIN

- I. Update on 2015 Budget Changes
- II. 2015 Performance and Outcomes
- III. 2016 Significant Plans and Issues
- IV. 2016 Recommended Requests

I. Update on 2015 Budget Changes

There have been no adjustments to the CJIIN operating budget in 2015. For the Dakota County Law Enforcement Agencies (DCLEA) budget, the hiring of the FTE has been delayed and the Board authorized use of the FTE funds for professional services/consulting to work on the eForms redesign project.

The delay in hiring the FTE authorized by the DCLEA for the 2015 budget was recommended after Rosemount withdrew from the DCLEA starting in 2016, and changes to CJIIN external revenue are pending in 2016. Moving these funds to professional services/consulting allows the eForms redesign project, case management upgrade, eDWI integration, and Search application upgrade to all proceed on schedule in 2015.

II. 2015 Performance and Outcomes

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Deliver the highest quality services.

CJIIN delivers cost-effective solutions through service innovation. In 2015, CJIIN efforts resulted in the implementation of a new Case Activity eForm for exclusive use by the Dakota County Drug Task Force (DTF) to send report data directly into the County Attorney's Office case management system, resulting in the elimination of redundant entry and improved quality of data for DTF related cases. In addition, the creation of the DTF Case Activity Form in CJIIN eForms moved the DTF from paper to an electronic form, and allows DTF staff to complete multiple forms without duplicate entry. Given that the DTF generates 30 percent of the case load in the County Attorney's Office, this is a significant improvement in efficiency, eliminating redundant entry and improved data quality. Working with the Sheriff's Office and their software vendor, CJIIN was able to integrate court information into the Sheriff's Office warrant system. This eliminates redundant entry and

improves processing of warrants for the Sheriff's Office. Implementation of new reports for law enforcement agencies in 2015 allows managers to better track report quality and officer performance statistics.

Goal: A great place to live

Strategy: Work together to stay safe.

In 2015, CJIIN continued to expand its partnership and collaboration efforts with criminal justice agencies. In 2015, the St. Louis County Sheriff's Office expanded their use of CJIIN applications by using additional forms – detention, victim notification, and 48 hour hold – and integrating them into their management systems. Two new agencies have signed service agreements in 2015 with implementation pending: Gilbert and East Range police departments. CJIIN staff also assisted the DCLEA agencies with a grant application for funding of crime analysis tools and staff.

Goal: Goal 5-County government that leads the way

Strategy: Goal 1-Evolve and engage using technology.

The first iteration of CJIIN's eForms application was release in 2005. Requests from agencies and users consistently ask for an upgrade to the eForms user interface to make it more user friendly, intuitive, and provide more error proof entry. Multiple users groups worked with a design firm throughout the first half of 2015 to complete the new user interface design. Two consultants will begin work in August to assist CJIIN staff in this major upgrade to one of CJIIN's first and most significant applications. The first phase of the work will be development complete by the end of the year with implementation and more phases ongoing into 2016.

Goal: Goal 5-County government that leads the way

Strategy: Goal 1-Evolve and engage using technology.

In 2015, the CJIIN Case Management application underwent major improvements in functionality as this new application becomes more widespread in CJIIN member agencies. As usage increased, more demands for additional functions and features will keep this work as a priority in 2015 and possibly into 2016. The CJIIN integration hub will again enable significant improvements in law enforcement efficiency when CJIIN's eForms application will be integrated with the State's eDWI application in the last half of 2015, eliminating duplication of entry of this information both by officers and records staff. The first phase of upgrading CJIIN's search application went live in July 2015; additional phases of development are scheduled for the remainder of 2015 and into 2016. New integration services are under development in preparation of the new Computer Aided Dispatch system scheduled to go live in March 2016; integration of CAD data is crucial for CJIIN systems and users, and must be complete by March 2016. Upgrades to agency home pages using SharePoint are also on schedule to be released by the end of 2015; this allows CJIIN criminal justice partners to post agency policies, procedures, training videos, etc., on the secure CJIIN system giving access to all agency personnel.

III. 2016 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Evolve and engage using technology.

Various criminal justice agency requests to enhance current technological solutions includes: additional customizations of CJIN systems and records management systems for the Sheriff's Office investigation and electronic crimes unit; integration of the Risk Assessment instrument document to the Onbase document management system, and enhancements to current manual tracking and reporting for the RAI for Community Corrections; potential use of integration services available from the State's eCharging service to allow for information to be "pulled down" from local law enforcement and pushed into the CAO's case management system to eliminate manual entry. Further development of notification and subscription services for all criminal justice agencies. Recently, Dakota County Community Services has requested assistance from CJIN to notify social service staff when law enforcement has activity at a licensed facility; this type of work is possible because of the technical capabilities of CJIN's integration hub and the collaboration of law enforcement and community services. Enhancements to CJIN's eForms application resulting in an upgraded user interface is creating opportunities to use technology to simplify the report writing process, allow for easier training and support, and creating opportunities to work with the Minnesota Coalition Against Sexual Assault (MNCASA) to implement the recommendations of a recent study on how to improve report writing in these complicated cases.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Requests for additional functions and features for the gun permit application used in the Sheriff's Office. This application has resulted in a significant reduction in overtime expenses in gun permit processing. New requests included performance reporting to better understand how to improve processing time and advanced workflow for routing permits through the administrative and decision making process. Upgrades to CJIN's case management application for law enforcement agencies, the Sheriff's investigation unit and electronic crimes unit, will improve management of assignments, tasks, and cases; future requests to add more workflow capabilities, more detailed notifications alerting investigators and staff of new case activity, and advanced reporting for management purposes are high priorities for the agencies.

Goal: County government that leads the way

Strategy: Work together to stay safe.

Continued upgrades to CJIN's eBriefing and Search application to allow for increased information sharing and communication between law enforcement agencies. In 2016, eBriefing will be the next CJIN application ready for implementation of the new user interface standards to improve performance, simplify user entry and expand law enforcement usage of eBriefing for notifications of critical events. Significant and extensive upgrades to the Search application that are underway in 2015 will continue into 2016 to meet user demand for easier access and summarizing of complex search results.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Potential development of an application that will assist multiple County Sheriff's Offices with transportation to facilities throughout Minnesota to provide more efficient transportation services for all offices, eliminating each office sending a transport vehicle when other agencies have additional prisoners that could be included in the trip. If approved, this application would be jointly funded by the participating Sheriff's Offices.

IV. 2016 Department Requests

2016 Budget Recommendations					
		FTE	Expense	Revenue	NCC
None					
	Total	-	-	-	-

2016 Budget Development

Financial Services

- I. Update on 2015 Budget Changes
- II. 2015 Performance and Outcomes
- III. 2016 Significant Plans and Issues
- IV. 2016 Recommended Requests

I. Update on 2015 Budget Changes

Repurposed a .24 FTE Manager position and realigned non- salary budget to create 1.0 FTE Technician position. Reallocation of \$66,762 in existing budget

This position has allowed us to fully staff our Accounts Receivable/Revenue unit which has allowed us to collect additional revenues and implement several process improvements.

II. 2015 Performance and Outcomes

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Tell our story.

The 2014 Annual Audit was completed and presented on time in June. The annual audit received the highest opinion from Auditors as 'unmodified' and was recognized with the *Excellence in Financial Reporting* award by the Governmental Finance Officers Association (GFOA).

2015 Budget process was completed and recognized with the *Distinguished Budget Presentation Award* by the Governmental Finance Officers Association (GFOA).

Goal: County government that leads the way

Strategy: Evolve and engage using technology.

We have been working toward full implementation of the data warehouse reporting tool, Cognos, which will improve upon the County's data reporting capabilities and ability to make informed, data driven decisions. This tool will place report writing in the hands of employees with financial knowledge and analytical skills so that the report development process can better align and meet the needs of all users. We have also completed the implementation of an upgrade to our ERP system in collaboration the Information Technology and the Employee Relations Departments. Existing staff have been used to accomplish this effort, however, this has put further strain and increased backlog in work loads of existing staff. Financial Services, in collaboration with IT, has also led the selection and implementation of the enterprise wide Managed Print Services (MPS) solution which provides for greater efficiency and cost savings.

Goal: Goal 5-County government that leads the way

Strategy: Goal 4-Be the best at the basics (transit, fiber, transportation).

Financial Services, in collaboration with the Service and License Centers, has led the implementation of the process improvement recommendation for cash receipt and deposit efforts across the County. We have also led the implementation of the Contracts process improvement recommendation for development of a Countywide Contracts Committee which Financial Services staff chairs and provides oversight and coordination of the work of that committee. In addition Finance has also been working with Community Services in providing oversight and leadership for the revenue billing and collections effort and continues to do so for subsequent process improvements identified as a result of these efforts.

2016 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Be the best at the basics (transit, fiber, transportation).

Continued focus will be placed on addressing the internal control program. We will continue to review and modify policies and establish processes that strengthen our internal controls while maintain the highest possible levels of efficiency and effectiveness. This effort will strive toward achieving increased confidence in the integrity of County financial data. The major drivers to improvement in this area, as identified by our independent auditors, are adequate number of resources with the right skill set in both ERP systems and financial reporting and compliance.

Goal: County government that leads the way

Strategy: Be the best at the basics (transit, fiber, transportation).

Finance will continue to provide direction and leadership for the development of an enterprise wide approach to revenue recognition, collections, and billings. This effort will lead to the identification and implementation of industry best practices in this area.

Goal: County government that leads the way

Strategy: Be the best at the basics (transit, fiber, transportation).

We will continue to look for areas within our current operations where we can reduce costs and maximize efficiency through exploring new opportunities where we contract for services such as our banking and auditing arrangements. We will also continue to review current financial operations and budget management practices and policies in order to introduce new concepts and practices that will bring about improved transparency as well as greater consistency across the County

III. 2016 Department Requests

2016 Budget Recommendations		FTE	Expense	Revenue	NCC
None		-	-	-	-
	Total	-	-	-	-

2016 Budget Development

Physical Development Administration

- | | |
|------|-----------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Recommended Requests |

I. Update on 2015 Budget Changes

Unanticipated Statewide Health Improvement Program (SHIP) Grant Funding

For the two year period from November 2013 to October 2015, the Office of Planning received \$160,000 of unanticipated SHIP funding to support planning projects for active living. Originally obtained by the Dakota County Department of Public Health, these funds were used in collaboration with cities to improve walking and bicycling opportunities, including:

- Updating the River to River Greenway (NURT) Master Plan;
- Evaluating Community Development Agency (CDA) housing sites for nearby sidewalks and trails;
- Conducting a feasibility study to complete the Mississippi River Trail segment from South St. Paul to St. Paul;
- Hiring a grant writer to pursue federal and state funding sources for greenways, trails, and safe routes to school;
- Preparing a pedestrian bicycle plan for South St. Paul, a trail feasibility study for West St. Paul at Oakdale and Marie, and pedestrian/bicycle signage for the city of Apple Valley near transit facilities.

II. 2015 Performance and Outcomes

Lebanon Hills Master Plan

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Protect and connect precious places.

The Master Plan for Lebanon Hills was adopted in March 2015. The plan was completed using an extensive public participation process that included a 20-member County Board-appointed citizen panel that met ten

times over the course of the project. The resulting plan positions Dakota County to serve its changing demographics, provides accessibility to people of all abilities, broadens the appeal of the park to accommodate popular recreation, and lays a foundation to protect and restore the parks natural resources.

Visitor Services Strategic Operations Plan

Goal: Goal 2 - Clean and Green Place

Strategy: Goal 5 - Deliver the highest quality services.

Beginning in the 3rd Quarter of 2015 and extending through 2016, this plan will provide a vision for visitor services and recreation. A county-wide survey and market research will be used in combination with focus groups and outreach to underserved populations to engage the residents of Dakota County. The process will provide options to the County Board that include private/public partnerships and innovations to provide service delivery while holding down costs.

Grant Applications and Awards

Goal: Goal 5 - County government that leads the way

Strategy: Goal 5 - Be the best value in county government.

In 2015, through the efforts of the Office of Planning, the County has received the following grant awards:

- \$400,000 for Mississippi River Regional Trail – Rosemount East (Scenic Byways Program)
- \$1,000,000 for Mississippi River Regional Trail – Rosemount East (Federal Lands Access Program)
- \$1,500,000 for Lake Marion Greenway Sunset Park to Murphy Hanrehan Regional Park - by preparing grant application for City of Burnsville

In total, the Office of Planning was directly involved in \$2,900,000 of successful grant applications for projects of interest to the County. In addition, Planning staff directed external grant writing services that were able to secure an additional \$3,250,000 in capital grants for non-motorized transportation projects.

Provide External Customer Service and Internal County Support

Goal: Goal 5 - County government that leads the way

Strategy: Goal 5 - Deliver the highest quality services.

Physical Development Administration provides support services for the various business needs of the constituent departments of the Physical Development Division. Physical Development Administration contains two units other than Planning: 1) Administrative Coordinating Services (ACS) and 2) Contract Services. The services these units provide are summarized below.

- ACS: this team provides support for both external and internal customers with staff located at three separate County facilities (ADC, HYE, and WSC).

- Contract Services: as of November 1, 2015, this team has processed 370 contracts, totaling \$36,350,229, as well as 23 grants, totaling \$4,682,723.

III. 2016 Significant Plans and Issues

Parks Visitor Services Strategic Operations Plan

Goal: Goal 2 - Clean and green place

Strategy: Goal 2 - Protect and connect precious places.

Beginning in the 3rd Quarter of 2015 and extending through 2016, this plan will provide a vision for visitor services and recreation. A county-wide survey and market research will be used in combination with focus groups and outreach to underserved populations to engage the residents of Dakota County. The process will provide options to the County Board that include private/public partnerships and innovations to provide service delivery while holding down costs.

Countywide Natural Resources Management Plan

Goal: Goal 2 - Clean and green place

Strategy: Goal 2 - Protect and connect precious places.

This Plan will help the County prioritize restoration and management efforts for natural lands within parks, greenways, and conservation easements. The County has made a significant investment, protecting over 8,000 acres in natural areas. The implementation of this plan will ensure that the public benefits of protecting water quality, diverse and healthy landscapes, wildlife habitat, and scenic beauty are realized through the careful management of these lands.

Rich Valley Greenway Master Plan

Goal: Goal 2 - Clean and green place

Strategy: Goal 2 - Protect and connect precious places.

The Rich Valley Master Plan is a six-mile greenway through southern Inver Grove Heights, between Lebanon Hills Regional Park and the Mississippi River. The greenway master plan will identify a route that best provides the public benefits of trail-based recreation, water quality, natural resource protection, and non-motorized transportation. Much of the route will be through open space lands owned by Flint Hills Refinery.

East/West Transit Study

Goal: Goal 4 - Good for business

Strategy: Goal 4 - Be the best at the basics (transit, fiber, transportation).

The purpose of the East/West transit study is to evaluate the potential to develop east/west transit routes between destinations in Dakota County. In recent years, Dakota County has invested considerably in north/south transit routes (e.g. Cedar Red Line, I-35W Orange Line, Robert Street) but has not studied east/west routes because there has been lower demand for this travel direction. As more and more households in Dakota County use transit, and in some cases are dependent on transit, east/west service needs to be evaluated and planned accordingly with long-range land use decisions.

IV. 2016 Department Requests

2016 Budget Recommendations

Planner from Public Health

Total

FTE	Expense	Revenue	NCC
0.60	42,289	42,289	-
0.60	42,289	42,289	-

2016 Budget Development

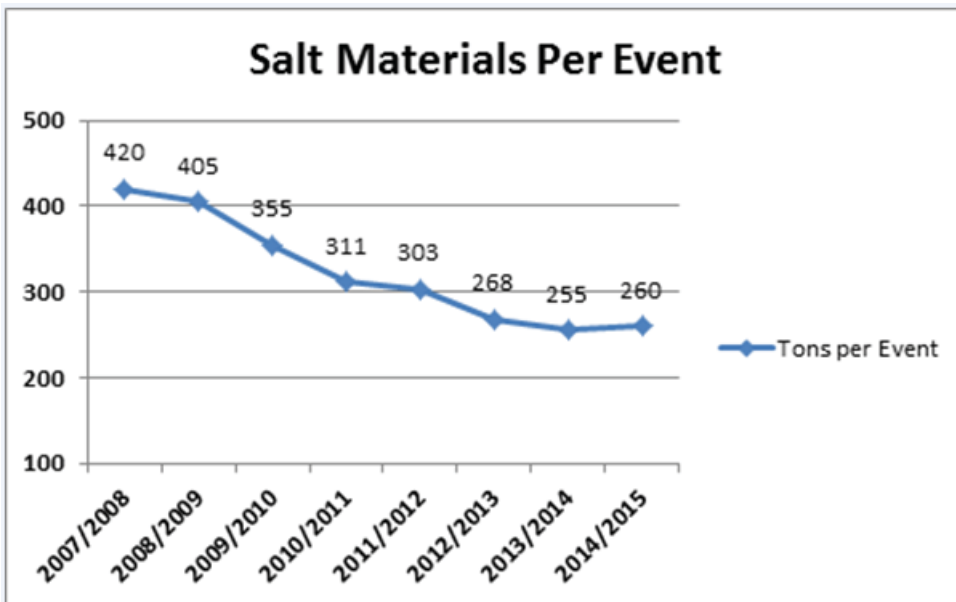
Transportation Department

- I. Update on 2015 Budget Changes
- II. 2015 Performance and Outcomes
- III. 2016 Significant Plans and Issues
- IV. 2016 Recommended Requests

I. Update on 2015 Budget Changes

Increase in Salt Materials Budget to Historic Levels

The 2015 Salt Materials budget was for the historic level of 13,000 tons of material at current State contract prices for a 2015 Budget of \$855,692. Stockpiled material available for the 2015/2016 winter season is at traditional levels. In addition, it is estimated that local agencies will, once again, request the purchase of approximately 3,000 tons of salt materials at a price of \$202,560. The result is a typical 13,000 ton request for County use and 3,000 tons for local use at current State contract pricing, resulting in a request of \$1,080,320 in the 2016 budget.



Transportation Engineering Staff

An increase of one right of way position within the Transportation department was approved as a part of the 2015 budget process to assist with the delivery of the growing Transportation Capital Improvement Program (CIP). This additional position increased right of way staff from two to three to address a 40% increase in the number of parcels

expected in future CIPs over past CIPs. The position has been filled with an internal promotion and the resulting vacancy has also been filled. In addition to extra capacity, the position has also allowed transportation staff to work with the County Attorney's Office to seek improvements and efficiencies in the acquisition process, including providing time for second offers on some projects, consideration of new minimum damage acquisition statutes, and improved coordination between acquisition, design, and construction schedules to allow advertising projects at optimum times.

[Click here to enter how that adjustment affected your programs and services.](#)

II. 2015 Performance and Outcomes

2015 Construction Season

Goal: Goal 1 - A great place to live

Strategy: Goal 1 - Invest to stay strong.

2015 was a very busy construction season, with several major projects being completed or started.

Completed

- TH 13 and CSAH 5 interchange, Burnsville
- CSAH 50 and CSAH 60 roundabout, Lakeville
- Pavement preservation and miscellaneous paving including the 170th St. and Whitetail Woods Regional Park entrance.
- CSAH 64 reconstruction, Farmington
- CSAH 9 reconstruction, Eureka/Lakeville
- Three County bridges

Started

- CSAH 42 pedestrian trail, Burnsville and Apple Valley
- TH 52 at CSAH 86 interchange and CSAH 86 reconstruction, Hampton and Randolph Townships
- Mississippi River Regional Trail, Spring Lake Park

The Transportation CIP continues to grow based on anticipated revenues in the coming five-year period. In actual dollars, the proposed 2016-2020 CIP averages over \$60 million per year, or about a 33% increase over the average annual first year of the CIP over the most recent six year period of 2010 to 2015. When adjusted for an estimated 4% inflation based on the Mn/DOT Construction Cost Index, this figure still represents an increase of approximately 20% over the same period.

Bridge Sufficiency

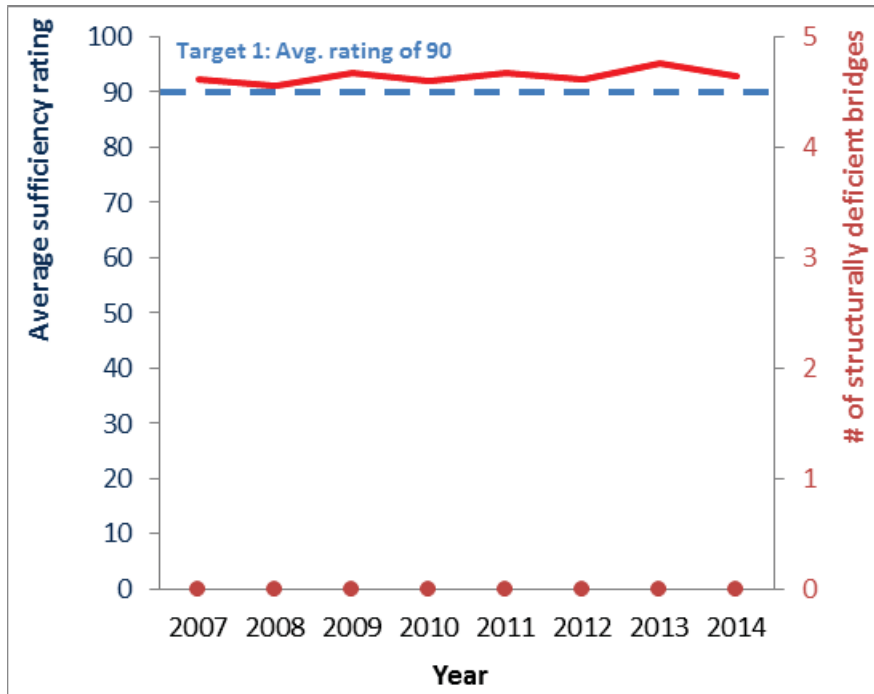
Goal: Goal 1 - A great place to live

Strategy: Invest to stay strong.

Each County bridge is inspected at least once every two years to ensure its structural and functional safety and operation. Recognizing the critical role bridges play in a safe and efficient transportation system and the desire to be able to carry all safe legal loads to support business and economic needs, the County has adopted a performance measurement goal of an average bridge sufficiency of 90 out of 100 and no structurally deficient bridges within the

County highway system. In addition, the Transportation department assists townships with inspection and project administration of township bridges.

In 2015, bridges were inspected and three priority bridges were replaced, including Bridge No 19502 on CSAH 46/47 west of Hastings, which received \$375,459 of Bridge Bond Funds from the 2014 Legislative Session; Bridge No. L3934 on CR 90 in Greenvale Township; and Bridge No. L3167 on CSAH 80 in Hampton Township. The following graph outlines the County’s bridge sufficiency ratings since 2007:



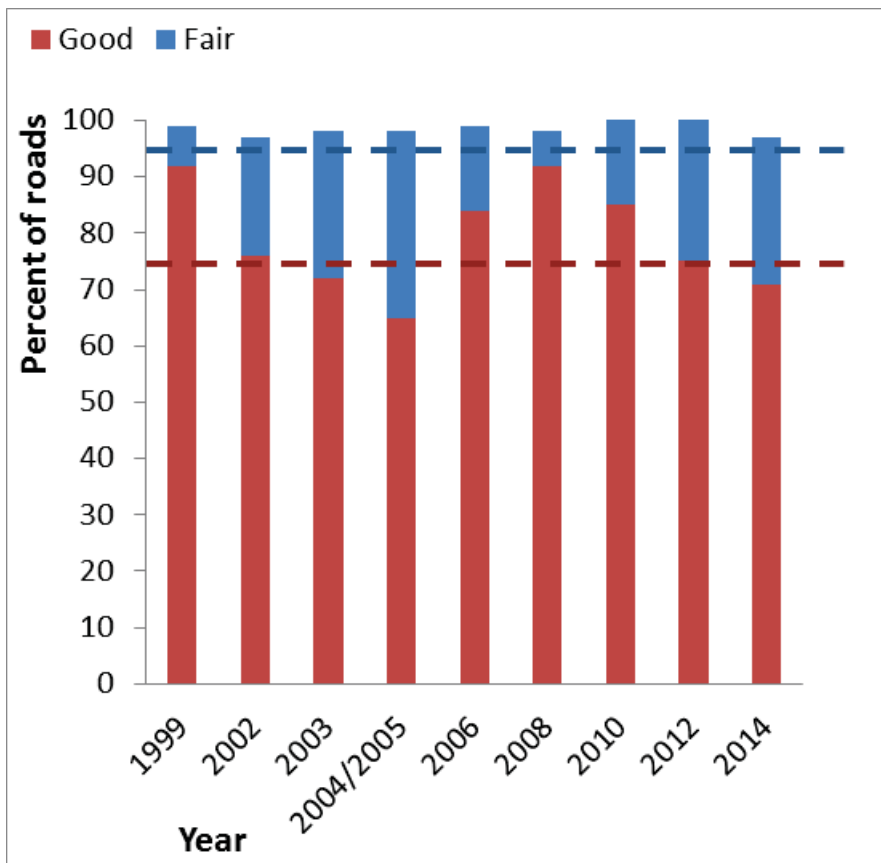
Pavement Quality

Goal: Goal 1 - A great place to live

Strategy: Invest to stay strong.

To maintain existing pavement conditions and minimize the lifecycle costs of roadway infrastructure, the County has adopted a performance measurement goal to achieve Pavement Quality Index rating of 75% good and 95% fair or good. This measure is an important reflection of the overall pavement quality of the County highway system. In the 2013 Resident Survey, 97% of respondents rated the condition of County highways as fair or better.

Based on a slight decrease in pavement quality in recent years, the 2015 CIP bituminous highway surfacing budget for bituminous pavement preservation projects, which typically include crack seal, overlay and mill and overlay work, was increased by \$657,000 or approximately 17.5 % over 2014 to \$4,414,000. Further, the five-year CIP amount for this work was increased approximately \$6 million over the 2014-2019 CIP total to address ongoing needs in this area. In 2015, 21.3 miles of County highways, including 48.6 lane miles, were resurfaced in a pavement preservation contract that included sidewalk and pedestrian ramps, turn lanes, drainage, and utility work that can be accomplished at the same time as pavement work in a cost-effective manner. The following graph outlines the County’s pavement quality since 1999:



III. 2016 Significant Plans and Issues

Transportation CIP

Goal: Goal 1 - A great place to live

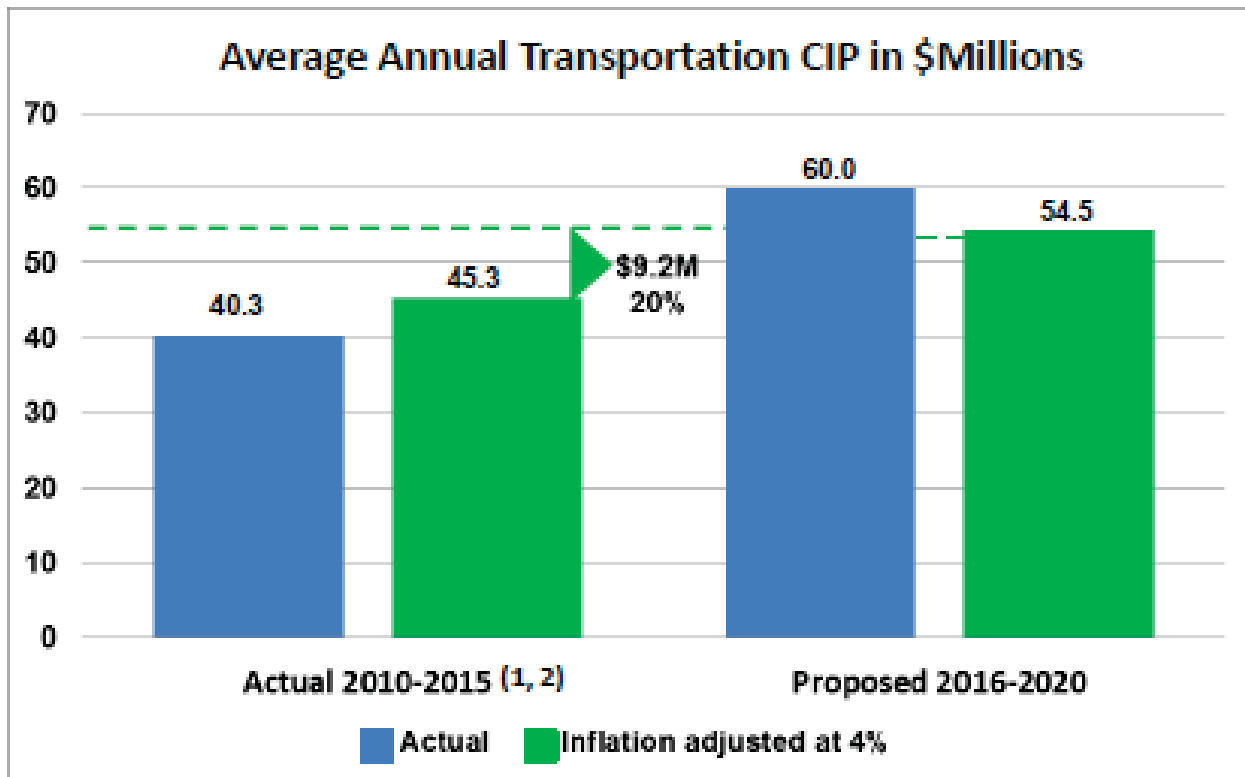
Strategy: Goal 1 - Invest to stay strong.

Growth in anticipated revenues available to the Transportation CIP continues to be both beneficial to address County transportation needs and the most significant challenge facing the Transportation Department. While the revenue allows for much needed investment in the County transportation system, it also requires an increase in resources to deliver projects.

To address growth in the CIP, five staff positions have been added over the past two years. These included two project managers, two construction engineering positions, and one right of way position. The project managers and right of way positions are now developing projects that will move into construction in 2016 and 2017. Although this is a substantial staff increase over the past two years, the 2014 Budget Discussion Document stated, “Due to proposed CIP workloads in excess of \$50 million in 2016 and 2017, it is likely that additional construction field staff will be necessary to construct projects programmed in the CIP.”

In actual dollars, the proposed 2016-2020 CIP is expected to exceed \$300 million or an average of over \$60 million per year rather than the \$50 million anticipated just two years ago. A \$60 million average CIP is a 33% increase over the average annual first year of the CIP over the most recent six year period from 2010 through 2015. When adjusted for an

estimated 4% inflation, this increase is still approximately 20% over the same period, or nearly \$10 million more per year in real investment capability. Further, the 2010-2015 CIPs included \$63.5 million in construction for just two projects, Cedar Avenue BRT and the TH 13/CSAH 5 interchange in Burnsville, which were more efficiently administered than several smaller construction projects. The Transportation Department also provides construction engineering staff to construct regional and greenway trails in addition to its Transportation CIP workload. Growth in anticipated CIP revenue includes increases in CSAH allocation, leased motor vehicle sales tax, greater-than-anticipated federal funding through the regional solicitation, and an associated increase in city revenues. The growth in the Transportation CIP is summarized in the following graph:



1 - Excludes estimated 2014 ending fund balance

2 - Includes \$63.5 million construction cost of Cedar Avenue and TH 13/CSAH 5 Interchange

The staff considered potentially reducing revenue or delivering fewer projects.. Downsizing the CIP to current delivery capability levels would mean \$10 to 15 million in annual reductions, or \$50 to 75 million over the five-year CIP. Since most of the revenues available to the CIP are dedicated transportation revenues, this reduction would come from County levy and CPA revenues, which would have a significant impact on the County Road portion of the system that is not eligible for the use of state aid revenues. Further, it is estimated that unmet transportation needs will exceed \$600 million by 2030. A reduction in available revenues would increase this deficit, and the resulting unmet transportation needs would be inconsistent with recent legislative support for increased transportation funding. For these reasons, staff assumed the County Board would want to utilize revenue estimated to be available to the Transportation CIP, but this assumption could be discussed in more detail with the Board if desired.

Based on anticipated revenue estimates, staff has developed a proposed CIP and evaluated resources necessary to deliver the proposed projects in the most cost effective manner to maximize CIP revenues available for improvements to the County transportation system. Staff has scheduled CIP projects and assigned existing staff to maximize existing CIP

delivery capacity through the timing of project delivery and combining projects with similar work and locations into one contract. Two projects that involve Trunk Highways have been proposed as projects that will have construction administration performed by Mn/DOT.

It is anticipated that there is adequate staff, with consultant assistance, to meet project management, right of way, and design resources needs, to deliver the proposed CIP. However, additional resources are needed for traffic engineering and construction administration. The most significant resource challenges to the proposed CIP are administration, inspection, and survey work necessary for construction of projects in the field. Several options are available to address this challenge.

Staff is recommending an approach that involves both consultant assistance and adding additional staff. Consultant assistance is considered a desirable option for workload peaks or unique engineering needs that lend themselves to expertise not typically utilized by County engineering staff. Since the proposed CIP was balanced and its anticipated revenues will stay stable or continue to grow, with the potential for legislative action on transportation funding over the same period, these construction administration resource needs are considered to be long term. There are challenges with consultant construction administration, including estimated costs substantially higher than staff costs, finding quality construction inspection consultants, and the staff time required to manage consultants. However, staff has identified several projects in the proposed Transportation CIP and Parks trail projects that are recommended for consultant construction inspection. Regardless, additional needs remain.

The remaining resource needs are proposed to be met through the addition of two engineering staff to address growth in the proposed Transportation CIP and Parks trail delivery. These staff positions include one Principal Engineering Technician (108 Level) that will serve as a survey crew chief. The second position is a Traffic Engineer (108) to support project managers through project development activities.

Additional Maintenance Staff

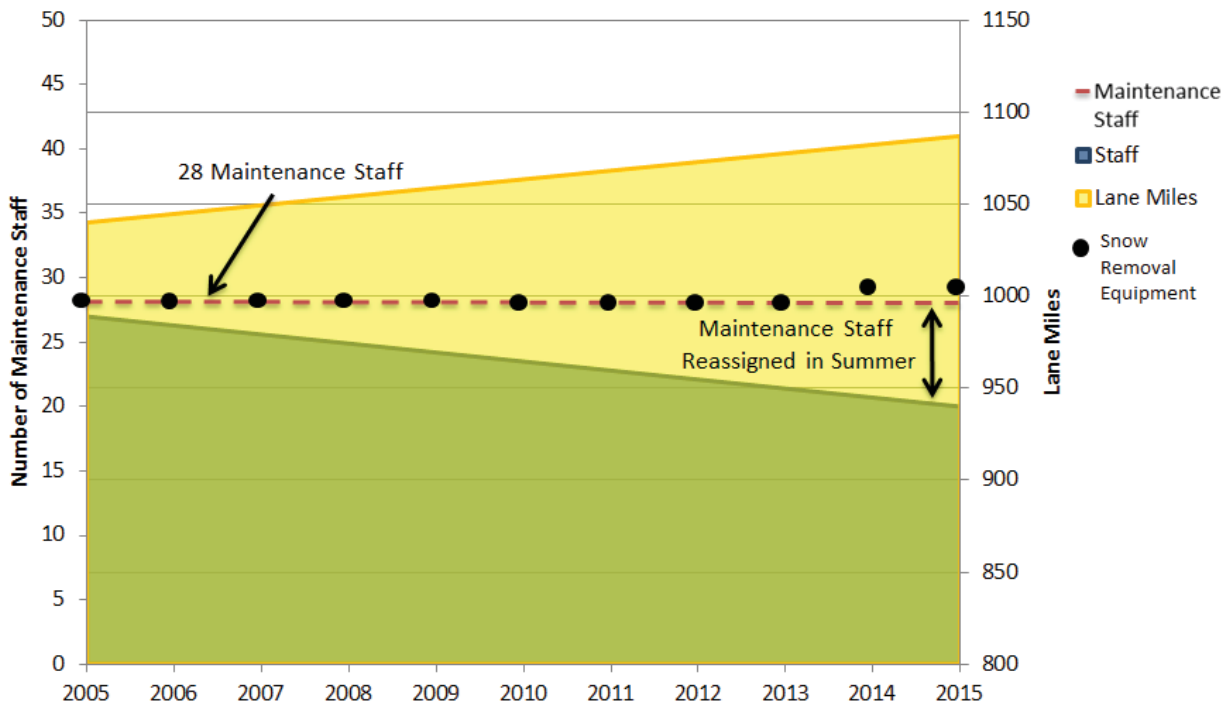
Goal: Goal 1 - A great place to live

Strategy: Goal 1 - Invest to stay strong.

The County highway system continues to grow with additional lanes, new alignments, and additional turn lanes. The need for ongoing maintenance and snow and ice control on County highways also continues to increase. The growth in lane miles and turn lanes has resulted in longer completion times to plow the highway system. The initial pass of plowing now takes approximately five hours to complete. An additional tandem snow plow was added in 2014 to help address these additional needs. However, the number of staff in the maintenance group has remained the same for the past 30 years. Currently there are 28 regular maintenance operators to staff 30 regular pieces of snow and ice equipment, which includes loaders, tandem snow plows, and motor graders. In addition, six one-ton trucks for turn lanes and medians and 2 tractors for transit features on Cedar Avenue are available for snow and ice activities. Temporary employees, Transportation engineering staff, and Parks staff are being utilized to fill the non-regular snow and ice equipment as recommended in the recently completed Maintenance Study. However, operational and safety concerns, along with potential union concerns, exist with assigning part time staff in regular highway snow and ice equipment.

As the system grows and ages, overall non-winter system maintenance needs continue to grow. In addition to maintaining the County’s ROW during the summer and fall, two maintenance staff members are assigned to ROW permit inspection, and six staff members are assigned to work in the construction unit to assist with CIP delivery. Growth in the CIP will require continued or increased need for Maintenance Staff to support CIP delivery during the construction season. The Transportation Department is requesting the addition of a Transportation Maintenance position, which will be offset with the reduction of one temporary position in the department temporary staff budget, as part of the 2016 Budget.

Maintenance Staff vs. Lane Miles



IV. 2016 Department Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
Principal Engineering Technician	1.00	88,391	88,391	-
Traffic Engineer	1.00	87,891	-	87,891
Maintenance IV	1.00	65,728	55,869	9,859
Reduce Temp Budget		(20,771)	(17,655)	(3,116)
Total	3.00	221,239	126,605	94,634

2016 Budget Development

Environmental Resources

- I. Update on 2015 Budget Changes
- II. 2015 Performance and Outcomes
- III. 2016 Significant Plans and Issues
- IV. 2016 Recommended Requests

I. Update on 2015 Budget Changes

Board of Water and Soil Resources (BWSR) Accelerated Implementation Grant for Sub-surface Treatment System Inventory in the City of Randolph

\$63,000

Dakota County received a \$63,000 BWSR Accelerated Implementation grant for an inventory and inspection of all septic systems within the City of Randolph. Approximately 150 septic systems will be inspected as a part of this two-year grant funded project. The inventory consists of compliance inspections on septic systems constructed prior to 2001 and on systems with no records regardless of age. The inventory started in June 2015, and may continue into the 2016 construction season, if necessary. Homeowners receive information on the condition of their septic system when the inspection is complete. A community assessment will be conducted once all compliance inspections are completed to gauge the feasibility of upgrading individual septic systems, community cluster systems, or a city-wide sewage treatment option.

Minnesota Department of Health (MDH) “Wells and Increased Infant Sensitivity Exposure” (WIISE) Water Testing and Communication Grant for Private Well Testing in Inver Grove Heights

\$20,000

Dakota County received a \$20,000 Wells and Increased Infant Sensitivity Exposure (WIISE) grant from the MDH to test private wells in Inver Grove Heights for manganese and other drinking water contaminants that can disproportionately harm infants and children; Dakota County also received the WIISE grant to develop and test the effectiveness of different outreach methods regarding private well testing and drinking water health. The grant agreement runs from June 2015 through June 2016. MDH is interested in improving the agency’s limited information regarding the occurrence of high levels of manganese in private wells statewide. Dakota County’s Ambient Groundwater Quality Study results indicate a high proportion of the wells in Inver Grove Heights have elevated manganese levels. In addition, Inver Grove Heights is the community in Dakota County with the most households that use private wells for their drinking water.

County staff identified 1,463 households in Inver Grove Heights that use private wells and developed a Community Drinking Water Profile for the city. Staff contacted randomly-selected well owners by mail and invited them to participate in the project. 276 participants (~19% of the city's well owners) have been recruited. County staff collected samples from outdoor faucets which will be analyzed by an independent lab for manganese, nitrate, coliform bacteria, arsenic, and possibly other contaminants of particular risk to infants. County and MDH staff worked together to develop the recruiting materials and the health information provided to participants. Participants with manganese results above 100 ug/L will be contacted for follow-up sampling.

II. 2015 Performance and Outcomes

ADVANCED SOLID WASTE ABATEMENT ACTIVITIES

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Protect and connect precious places.

Developed a County Organics Program: Up until 2015, the County had primarily focused on residential recycling to meet mandated solid waste diversion goals. Legislative changes in 2014 altered the diversion goal from 50% to 75%. The County cannot achieve this goal without addressing organics, which account for 41% of the waste that is currently landfilled. The Environmental Resources Department worked with the Office of Planning and Analysis to conduct a mini-survey in the fall of 2014 that analyzed residents' opinions related to recycling and organics.

In 2015, organics program development continues to focus on areas of voluntary influence. The County's School Recycling Program offers traditional resources for recycling and focuses on organics diversion in cafeterias, kitchens, and bathrooms. Four public schools and one charter school completed recycling and organics implementation. Data indicate an average of 25% increase in diversion per school. A study of the 83 non-participating schools indicated 6% without any recycling or organics programs in the school and opportunities to divert organics in 42%. The County's Community Funding Program included a requirement for recycling/organics diversion at priority parks and events in cities/townships. Infrastructure (containers, signage) was developed for 25 parks, and 11 events added organics diversion.

A commercial corridor organics diversion pilot project was implemented in West St. Paul through a State grant that started with city and waste hauler discussions and business recruitment. Barriers were identified, such as placement allowances for external bins and landlord language obstacles. Eight high-generating businesses participated (e.g., Culvers, 5-8 Club, Carbone's Pizzeria) and were serviced with containers, signage, training, temporary collection services, and cost analyses. Cost savings early in the pilot ranged from 19% to 57%, with organics diversion at over 110 tons and additional recycling of 40 tons.

Also using a State grant, changes to waste practices at four municipal arenas (Burnsville Ice Center, Hastings Civic Arena, Apple Valley Hayes Sports Arena, Eagan Civic Arena) and three high school stadiums (Lakeville South High School, Henry Sibley High School, Burnsville High School) were implemented. Diversion results ranged from 11% to 29%. In addition, collection of recyclables and organics resulted in collection of 4 tons of organics at the Dakota County Fair.

Residential organics diversion focused on backyard compost bin education and sale. Residents reading the March e-news about compost bins clicked on links in the email 201 times. Also in March, 156 people clicked on the compost bin information appearing on the Dakota County website. Seventy backyard compost bins were purchased through a partnership distribution with the Recycling Association of Minnesota and from sales at The Recycling Zone. In addition, an analysis of a co-collection option was conducted with the city of Farmington, their contracted hauler, and local organics composting facility staff to determine the feasibility of curbside collection.

Strategic Alignment:

- Dakota County Solid Waste Master Plan: 2012-2030, March 2012
 - Develop a strategic and comprehensive organics diversion outreach program.
 - Evaluate and improve County and city tools for improved organics management by residents, businesses, and public entities.
 - Research and develop organics management programs to provide technical assistance to targeted generators of organic waste.
 - Provide technical assistance and resources to businesses to help develop their organics programs.
 - Work with the public and private sectors on proposals for new organics and yard waste management infrastructure and capacity serving the County.

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Create less waste and manage it well.

Implemented Recycling and Organics Diversion in County Facilities and Parks: The County's waste collection system contract was modified to add recyclables (such as cartons and yogurt tubs) and allowed for single-stream collection (all in one bin). The contract also allows for organics diversion. Data showed a successful pilot at the WSC, JSC, and the Dakota Lodge in 2014, and single-stream recycling was implemented at ADC, DCC, Empire, JDC, LED, and NSC. Data indicate a 61% diversion rate (7% organics at three pilot locations; 54% at all County facilities). The new collection system is easy to identify and simple to use with color-coded containers and consistent, clear labels. The County's internal waste management policy was updated to reflect the new system; the County's purchasing list now includes compostable items; and green meeting practices were implemented, including a notification when meeting rooms are reserved and the availability of green meeting kits (e.g., reusable dishes).

Single-stream recycling and organics diversion was implemented at Dakota County Community Development Agency (CDA) offices to educate staff before expanding into CDA's multifamily housing. Infrastructure, such as receptacles and signage, was installed, staff training occurred, and a waste sort was conducted to determine success and opportunities for improvement. Results indicated a 74% diversion rate, and opportunities exist to divert more with additional staff education (e.g., scraping food and recycling aluminum trays).

To implement a system-wide recycling program throughout the County's park system, a staff resource was obtained through the Minnesota Pollution Control Agency's MN GreenCorps program. Unfortunately, the assigned staff was unable to fulfill the responsibilities, and other resources were not available to cover for the staff loss. However, several preparatory actions were completed, including: identification of building-specific best management practices for internal waste stations at parks and bin selection; food rescue opportunities

(research, brochure, incorporation into rental information); and campground recycling and organics (research, kit development). Recycling and organics diversion continues at Dakota Lodge for rentals.

Strategic Alignment:

- Dakota County Solid Waste Master Plan: 2012-2030, March 2012
 - Collaborate to improve recycling at public properties.
 - Improve waste contracts to reduce waste and increase recycling in County operations; help public entities develop similar contracts.
 - Add recycling for difficult materials.
 - Evaluate and improve County and city tools to increase recycling.

PROTECTED SURFACE WATERS

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Protect and connect precious places.

Implemented the County Stormwater Program: The Environmental Resources Department hired a Stormwater Specialist in April 2015 to lead the County's stormwater efforts and best management practices. Since the hire, staff successfully submitted Dakota County's Municipal Separate Storm Sewer System (MS4) 2014 Annual Report and implemented the staff responsibilities outlined in the Service Level Agreement for stormwater signed between Environmental Resources, Operations Management, and the Transportation Departments pertaining to stormwater, sediment, and erosion control on County projects.

Strategic Alignment:

- Dakota County Comprehensive Plan: DC 2030
 - Comprehensively incorporate sustainability into its plans, programs, and operations.
 - Continue to use, evaluate, and update Dakota County's sustainable facility standards.
 - Encourage and support local government permitting of low-impact development, transit-oriented development, and other sustainably designed development projects.
 - Discourage use of high value wetlands for stormwater management when alternatives exist.
 - Incorporate ecosystem protection and restoration into County facility, park, and highway design.
 - Encourage natural infiltration of stormwater, protection of natural resources, and provision of open space.

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Protect and connect precious places.

Regulated Septic Systems for Shoreland and the City of Randolph, Randolph Township, and the City of New Trier: In early 2015, both Randolph Township and the City of New Trier relinquished their septic authority, transferring it to Dakota County, in accordance with Minnesota Statute 115.55, subd 2. Dakota County received a \$63,000 BWSR Accelerated Implementation Grant for the systematic inventory and inspection of all septic systems within the City of Randolph. Minnesota Pollution Control Agency licensed compliance inspectors were

hired to conduct septic compliance inspections. Most of the inspections should be completed by the end of the 2015 construction season.

Strategic Alignment:

- Dakota County Comprehensive Plan: DC 2030
 - Protect shoreland and floodplain areas to preserve and enhance surface water quality, prevent economic loss, and conserve the natural environment through County Ordinance No. 50.
 - Ensure that septic systems are constructed and maintained according to Dakota County, State of Minnesota, and local government requirements.

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Protect and connect precious places.

Goal: Goal 1 - A great place to live

Strategy: Goal 1 - Invest to stay strong.

Developing a County Wetland Bank: Over the past 18 years, Dakota County has obtained nearly 47 wetland bank credits for use on County projects. All but 2.33 of those credits have now been used. Based on anticipated projects within the current five-year Capital Improvement Project Budget, the County will require approximately 26 additional credits within the next five years. To address this issue, the Environmental Resources Department worked closely with the Dakota County Soil and Water Conservation District and the Vermillion River Watershed Joint Powers Organization to identify potential sites for wetland banking within the County. Two potential sites have been selected, one within the Vermillion River Watershed and one in the Cannon River Watershed, for a potential total of about 100 acres of wetland credits.

Over the past year, staff have continued to work with the landowners of the potential wetland bank sites. Approval of wetland banks requires a multi-agency review and a coordinated process involving a scoping application, preliminary application, and final application. A perpetual State Conservation Easement is eventually required. To assist these landowners with the wetland banking application process, the County and SWCD staff have completed the scoping process for both sites and have begun the preliminary application on one site. Staff assistance with these two projects was done with the expectation that in return the County would receive wetland credits at a significantly reduced cost.

As the County, Vermillion River Watershed Joint Powers Organization, and SWCD continue to dedicate staff resources towards these wetland banks, some type of formal agreement with the landowners will be needed. Staff is also working with the Minnesota Board of Water and Soil Resources to determine if funding can be leveraged for these wetland bank sites and with the Attorney's Office on developing the documents needed to further pursue wetland bank credits for Dakota County use.

Strategic Alignment:

- Dakota County Comprehensive Plan: DC 2030
 - Encourage communities to complete wetland protection and management plans, assessments, and updates and incorporate these documents into ordinance.
 - Avoid impacts to significant natural areas; when unavoidable, mitigate loss at equal value.

- Avoid fragmenting natural areas and corridors; when unavoidable, mitigate loss at equal value.

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Protect and connect precious places.

Developed an Aquatic Invasive Species (AIS) Program: The County Board adopted general guidelines for the use of AIS funds as required by the Department of Natural Resources (DNR). Those guidelines include: prepare a comprehensive inventory of boat launches and water bodies at risk, undertake awareness campaigns, develop early detection and response procedures, manage existing populations of aquatic invasive species, and establish partnerships with local units of government, water management organizations, Soil and Water Conservation District or lake associations. To date, an inventory has been completed and a comprehensive marketing and outreach campaign has been developed and implemented. Staff continues to work with partners (cities and lake associations) to determine the most effective methods to use the grant dollars.

Strategic Alignment:

- Dakota County Comprehensive Plan: DC2030
 - Collaborate with local governments, state agencies, and the private sector to create a consistent, cooperative approach to address healthy environment issues.

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Protect and connect precious places.

Updated the Vermillion River Watershed Plan: The draft Vermillion River Watershed Plan was released on October 1, 2015, for the required 60-day public review and comment period. Revisions to the Vermillion River Watershed Joint Powers Organization (VRWJPO) Standards are in draft form and are also under review.

The VRWJPO also participated with the Minnesota Pollution Control Agency (MPCA) and their engineering consultant on the completion of a multi-year process developing a Watershed Restoration and Protection Strategy (WRAPS) for the watershed, along with Total Maximum Daily Loads (TMDL) for waters identified as impaired. Results of this process will be incorporated in the planning and implementation activities of the VRWJPO as appropriate to the roles and functions of the VRWJPO.

Strategic Alignment:

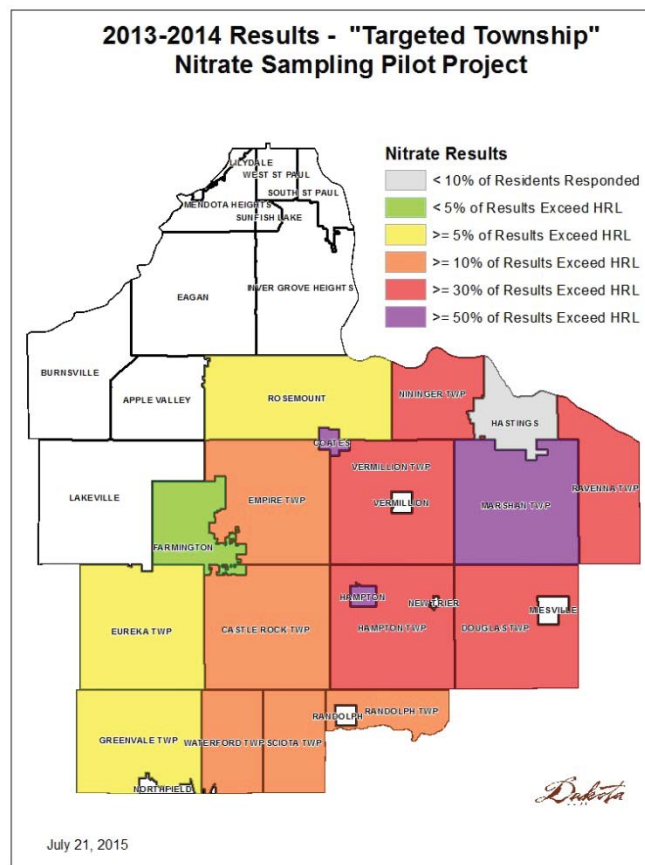
- Vermillion River Watershed Joint Powers Organization Watershed Plan, November 2005
- Dakota County Comprehensive Plan: DC 2030
 - Directly manage watersheds only when watershed management organizations dissolve or the State declares a WMO to be non-implementing.
 - Ensure that watersheds in the County are managed in an efficient, effective manner.
 - Support city and township watershed management through joint powers agreements as the preferred governance structure for metropolitan area watersheds.
 - Engage the public in planning processes and in programs for managing and restoring natural areas.

PROTECTED DRINKING WATER

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Ensure a clean, plentiful water supply.

Tested Private Wells: In 2014-2015, the Minnesota Department of Agriculture (MDA) provided the County with a \$65,000 follow-up grant to the 2013 “Targeted Township Testing” nitrate testing grant. In Empire, Eureka, Greenvale, and Ravenna Townships and the cities of Farmington and Rosemount, all 2,440 households that use private wells were provided nitrate testing kits by mail. 710 households participated, bringing the two-year total number of wells tested more than 1,400 households. Overall, 26% of the wells tested exceeded the drinking water standard for nitrate. To date, MDA has funded nitrate testing in 60 communities in eight counties. Seven Dakota County communities are in the “top 10” statewide for the percentage of wells that exceed the drinking water standard for nitrate. County staff continue to promote well testing among private well owners, promote adoption of best management practices by farmers, and explore innovative strategies for reducing nitrate contamination in the County’s drinking water resources.



In addition to the “snapshot” of private well drinking water quality provided by the MDA-supported “Township Testing” program, the County’s Ambient Groundwater Quality Study (Ambient Study) provides information about long-term water quality trends. In 2015, staff conducted extensive analysis of the numerous potential contaminants that have been tracked since 1999 through the multi-year study. The results of this analysis will provide the basis for future sampling.

Administered the Delegated Well Program: Dakota County requires a permit before well construction or sealing takes place. Staff complete permit reviews that take into consideration the location of dump sites/contaminated sites, hazardous waste generators, and other issues of concern. In 2014-15, staff revised their inspection practices to reduce the percentage of wells inspected to more closely align with the inspection rates required by the Minnesota Department of Health.

In 2015, staff continued the process begun in 2014 of scanning all well permit and disclosure files. A temporary position was created and new software was purchased to complete the scanning. Groundwater Protection and Physical Development Administration staff completed scanning 80,655 documents (at least 300,000 pages) for the County Delegated Well Program, creating electronically-retrievable records of wells constructed, sealed, disclosed or installed at contaminated sites.

In addition to regulating well construction and sealing, staff administer a well seal grant program, funded by the Community Development Agency (Community Development Block Grants) and County levy. More than 50 wells have been sealed to date through this program in 14 cities and townships.

Reviewed the Metropolitan Council Water Resources Policy Plan and Master Water Supply Plan:

Environmental Resources staff are appointed to the Metropolitan Council's Metropolitan Area Water Supply Advisory Council (MAWSAC) and were actively engaged in oversight of the Metropolitan Council's update of the Water Resources Policy Plan (WRPP) and Master Water Supply Plan (MWSP). The WRPP contains specific goals, polices, and strategies related to wastewater, surface water management, stormwater, and water supply. The MWSP outlines specific implementation steps related to the regional water supply policies. Staff drafted formal comments on these Plans for County Board approval and met with Metropolitan Council staff to communicate the County's concerns in more detail. The Metropolitan Council adopted the revised WRPP in May 2015 and the MWSP in September 2015.

Strategic Alignment:

- Dakota County Comprehensive Plan: DC 2030
 - Monitor water resource quality and quantity to evaluate the impact of human activities.
 - Encourage that new wells are constructed and abandoned wells are sealed according to Dakota County and State of Minnesota requirements.
 - Use an innovative, collaborative approach to deliver environmental messages that are effective for all audiences based on diversity, lifestyles, and demographics.
 - Protect a safe and adequate drinking water supply.

PROTECTED NATURAL AREAS

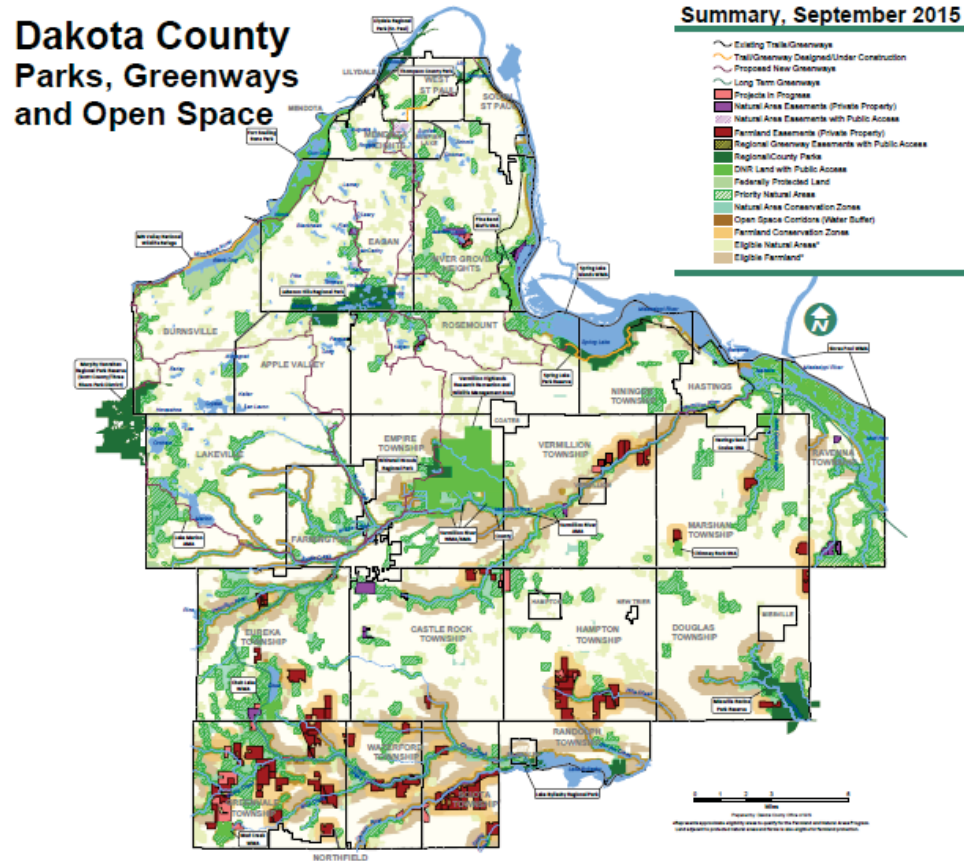
Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Protect and connect precious places.

Advanced the County Land Conservation Vision: In 2015, two of the numerous land conservation grants (M.L. 11 Environment and Natural Resource Trust Fund and M.L. 12 Outdoor Heritage Fund) came to a close. Three approved 2013 agricultural easement projects totaling 352 acres and three 2014 agricultural projects totaling 439 acres were completed in 2015. Future agricultural easement projects will be based on protecting and

improving water quality and wildlife habitat, along with associated farmland. Ten approved natural area and shoreland projects (fee title and easement) totaling 410 acres, are expected to be completed in 2015 and twelve additional projects totaling 418 acres in varying stages of completion. Landowner outreach efforts continue with special emphasis on shoreland and priority natural areas.

Staff continue to refine processes and seek guidance on the future direction of the County Land Conservation program. The Office of Planning and Analysis (OPA) completed a Process Improvement Project for the ShoreHolders Program and provided several recommendations for improvements that are pertinent to all Land Conservation projects. New natural resource information is also now available from state and federal sources. This information and assessment will be used to create additional process improvements in 2016.



Strategic Alignment:

- Dakota County Comprehensive Plan: DC 2030
 - Use the Farmland and Natural Areas program to promote sustainable practices and improve water quality whenever possible.
 - Require that long-term stewardship of natural areas protected under the Farmland and Natural Area Program be the responsibility of the property owner.
 - Avoid fragmenting natural areas and corridors; when unavoidable, mitigate loss at equal value.
 - Support agricultural preservation as a significant part of Dakota County's heritage and continue to protect high-quality farmland through the Farmland and Natural Area Program.
 - Collaborate to protect and connect resource lands that enhance natural systems functions.
 - Encourage natural infiltration of stormwater, protection of natural resources, and provision of open space.

- Engage the public in planning processes and in programs for managing and restoring natural areas.
- Require that long-term stewardship of natural areas protected under the Farmland and Natural Area Program is the responsibility of the property owner.
- Use and encourage others to use riparian land easement and buffer programs to improve water quality.
- Acquire, protect, and connect high-quality parkland for public and environmental benefit. Develop partnership approaches for acquisition and protection, as applicable.
- Acquire park property from willing sellers and increase the appeal of selling private property for parkland through various land purchase and protection techniques.
- **Dakota County Farmland and Natural Area Protection Plan, January 29, 2002**
 - Protect productive farmland in contiguous blocks next to natural corridors using conservation easements from willing sellers.
 - Protect priority natural areas in corridors using conservation easements and fee tile acquisition from willing sellers and donors.
 - Work with large land owners and agencies to protect natural areas on their properties with conservation easements and natural resource management plans.
 - Work with other agencies through their programs to protect County priority natural areas.
 - Assist cities and townships with local growth management controls to guide development away from priority farmland using subdivision ordinances and transfer of development rights.

ADMINISTERED THE BYLLESBY DAM

Goal: Goal 1 - A great place to live

Strategy: Goal 1 - Invest to stay strong.

Maintained, Updated, and Enhanced the Byllesby Dam: Staff continued to make prudent use of both the Byllesby Dam Operating Budget and the 2015-2019 Byllesby Dam CIP. As part of the 2015 budget process, the County Board authorized funds for turbine and powerhouse upgrades. Elements of the upgrade will begin in Fall 2015. Staff will again aggressively seek grants, cost-share, and bonding opportunities to reduce net County costs. Further, in 2015, the spillway rock repairs and major modification and structural repairs began; all are scheduled to be completed in 2016.

Strategic Alignment:

- **Dakota County Comprehensive Plan: DC 2030**
 - Comprehensively incorporate sustainability into plans, programs, and operations.
 - Incorporate sustainable renewable energy into its operations.
 - Support construction and maintenance of sustainable, efficient energy supply infrastructure in the County.

III. 2016 Significant Plans and Issues

WASTE ABATEMENT

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Protect and connect precious places.

Implement a Business Recycling Program: In 2014, the Minnesota Legislature expanded recycling requirements to commercial buildings per Minn. Stat. 115A.151. Effective January 1, 2016, businesses must have recycling collection if they are a commercial building owner and the commercial building is located in the metro area, contains one or more businesses classified in sectors 42 to 81 under the North American Industrial Classification System, and contracts for four cubic yards or more per week of trash collection. Businesses that meet these criteria will be required to collect a minimum of three recyclable materials, such as glass, plastic, metal and organics.

The commercial sector generates more than half the total waste generated in Dakota County, and as much as 75% of that waste is made up of recyclable materials and organics. In 2016, Dakota County will work with the business community to determine how best to support them in achieving compliance with this new mandate.

Strategic Alignment:

- Dakota County Solid Waste Master Plan: 2012-2030, March 2012
 - Provide convenient opportunities to manage problem materials and hazardous waste.

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Create less waste and manage it well.

Update the Solid Waste Master Plan: By statute (Mn Stat 473.149, subd 3), Dakota County is required to revise its Solid Waste Master Plan (Master Plan) to identify measurable strategies for achieving Metropolitan Policy Plan goals and objectives. The Minnesota Pollution Control Agency will adopt a revised Policy Plan in 2016, and Dakota County will be required to revise its Master Plan within nine months (anticipated by September 2017). Master Plan development requires stakeholder engagement, including an appointed advisory committee comprised of citizen representatives, representatives from cities and private waste management firms, and a Commissioner (or appointee). The revised Master Plan will need to identify specific County strategies to meet the increased recycling rate (from 50% to 75%), including how to increase residential recycling, ensuring commercial and multi-family recycling requirements are being met, expanding organics diversion, and identifying new waste reduction and reuse practices. Additional critical issues for Dakota County include: addressing household hazardous waste facility needs for increased participation at The Recycling Zone (operations contract expires 2018); confronting the challenge to meet the landfill diversion rates; and identifying financial options for long-term environmental program funding to address reduced or discontinued host fees. To address these significant issues, a mixture of educational, financial, and regulatory approaches need to be explored. Devoting resources to the planning effort along with deliberate stakeholder engagement will streamline implementation.

Strategic Alignment:

- Dakota County Solid Waste Master Plan: 2012-2030, March 2012
 - Base waste regulation and management decisions on environmentally protective principles in conjunction with federal, state, and local regulations.
 - Use and strengthen County licenses and Ordinances to shift waste management to the highest level of the hierarchy.
 - Support statutory requirements that MSW from public entity operations is delivered to a resource recovery facility.

SHORELAND BUFFER COORDINATION

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Protect and connect precious places.

Work with Partners on New Shoreland Buffer Initiatives: In 2015, the Legislature passed the Omnibus Agriculture, Environmental, and Natural Resources Bill. This bill contained statutory changes that will require perennial vegetation strips (buffers) of at least 30 feet in width and averaging 50 feet along public waters and will require a minimum of 16.5 feet on public drainage systems. Minnesota's new buffer initiative does not replace current shoreland rules or Dakota County Ordinance 50 – they are completely separate laws. The Department of Natural Resources is required to provide a map showing public waters (watercourses) and public drainage systems subject to the required buffer. Buffers need to be installed statewide on public waters by November 2017 and on public drainage systems by November 2018. The Dakota County Soil and Water Conservation District (SWCD) will manage the public waters/ditch buffer initiative for those areas beyond current shoreland as defined in Ord. No. 50. This is in addition to the previous 50 foot buffer requirement on protected waters. The SWCDs are charged with the local implementation and assistance, but the County has been charged with enforcement, including authority to use the Administrative Penalty Order process to assess up to \$500 per violation. Details related to the full implementation of this program will be coordinated with the SWCD during 2016.

Strategic Alignment:

- Dakota County Comprehensive Plan: DC 2030
 - Protect shoreland and floodplain areas to preserve and enhance surface water quality, prevent economic loss, and conserve the natural environment through County Ordinance No. 50.

DRINKING WATER PROTECTION

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Ensure a clean, plentiful water supply.

Assist the Minnesota Department of Agriculture in implementing the March 2015 Nitrogen Fertilizer Management Plan to reduce nitrate contamination in groundwater and surface water: The Minnesota Department of Agriculture (MDA) and Minnesota Pollution Control Agency (MPCA) have statutory responsibility for mitigating nitrate contamination. Dakota County has worked closely with MDA and MPCA, in addition to the Vermillion River Watershed Joint Powers Organization, Soil and Water Conservation District, Minnesota

Department of Health, University of Minnesota Extension, and other agencies and organizations, to address this problem, which impacts the City of Hastings municipal water supply and private well owners in the County as well as the Vermillion and Cannon Rivers. However, high corn yields led to more intense cropping practices in all of the Corn Belt, resulting in increased nitrate contamination of water resources.

In March 2015, the MDA adopted a new statewide Nitrogen Fertilizer Management Plan (NFMP). County staff was closely involved with the development of this plan. According to the new plan, geographic areas of the state at risk of groundwater nitrate contamination will have their private and public drinking water wells tested for nitrate. Areas where fewer than 5% of the private wells exceed the drinking water standard for nitrate (10 milligrams per liter, or mg/L) will be in "Prevention" mode. Mitigation Levels will be defined according to the percentage of wells that exceed the drinking water standard and whether farmers in the area have adopted the state's Best Management Practices.

Out of concern for the amount of time it may take to improve nitrate conditions in groundwater, MDA is proceeding with plans to adopt rules that will restrict the agricultural use of nitrogen fertilizer in the fall, especially in geologically sensitive areas like Dakota County. Fall fertilizer use, depending on weather conditions, has the potential to be highly wasteful and a major source of groundwater contamination.

Dakota County has supported outreach and education to the farming community to improve water quality. Toward this goal, the County has obtained a series of EPA 319, MPCA Clean Water Partnership, MDA Clean Water Fund, and Vermillion River Watershed Joint Powers Organization cost-share grants that have funded agricultural research and outreach through the University of Minnesota Extension. The current EPA 319 grant will end in April 2016. County staff will evaluate the effectiveness of the current outreach strategy and, in the context of the state's new NFMP, develop new strategies and seek funding for future activities to improve the safety of the drinking water supply and reduce impairments in the County's surface waters.

Strategic Alignment:

- Dakota County Comprehensive Plan: DC 2030
 - Use an innovative, collaborative approach to deliver environmental messages that are effective for all audiences based on diversity, lifestyles, and demographics.
 - Protect a safe and adequate drinking water supply.

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Ensure a clean, plentiful water supply.

Prepare a County Groundwater Plan: In 2016, Dakota County will begin revising its Comprehensive Plan under the guidelines established by the Metropolitan Council's "MSP Thrive 2040" Plan. Since 2008, the Dakota County Groundwater Plan, which was first adopted in 1992 and updated in 2000, has been incorporated into the County Comprehensive Plan. County Planning and Environmental Resources staff reviewed the requirements for the Groundwater Plan in 2014 and determined that several elements were lacking in the Comprehensive Plan. These missing elements include: 1) standards, criteria, and guidelines for the protection of groundwater from pollution; 2) descriptions of the relationships and possible conflicts between the groundwater plan and plans of other local units of government and watershed organizations; 3) standards and guidelines for the implementation of the plan; and 4) procedures and timelines for amending the plan. In 2016, staff will work closely with the Office of Planning and local watershed organizations to draft a County Groundwater Plan as part

of the comprehensive planning process or will develop a County Water Plan that combines the management of groundwater, surface water, stormwater, and wastewater treatment. Amendments were not proposed prior to this time due to the ongoing development of the Vermillion River Watershed Plan, which is scheduled for completion in January 2016, and the efficiencies gained through incorporating the plan updates with the preliminary work required to update the County's Comprehensive Plan.

Strategic Alignment:

- Dakota County Comprehensive Plan: DC 2030
 - Protect a safe and adequate drinking water supply.

SURFACE WATER PROTECTION

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Protect and connect precious places.

Complete Updates for the Vermillion River Watershed Plan: The Vermillion River Watershed Plan will go through official review and comment, public hearing, and final review by the Board of Water and Soil Resources (BWSR) before its final adoption by the Vermillion River Watershed Joint Powers Board (VRWJPB) in June 2016, at which time implementation of the Plan will begin.

In 2016 a large grant project (\$350,000) funded by the Metropolitan Council for innovative stormwater management measures at the Minnesota Zoo will be started. The VRWJPO will also be applying to the Clean Water Fund through BWSR for other local stormwater management and water quality improvement projects in 2015 for implementation in 2016. Administrative procedures will be developed for conducting an evaluation program for local implementation of JPO policies and standards and for managing wetland credits for a wetland banking program. These activities will be in addition to the ongoing activities in carrying out the mission and goals of the VRWJPO.

Strategic Alignment:

- Vermillion River Watershed Joint Powers Organization Watershed Plan, November 2005
- Dakota County Comprehensive Plan: DC 2030
 - Directly manage watersheds only when watershed management organizations dissolve or the State declares a WMO to be non-implementing.
 - Ensure that watersheds in the County are managed in an efficient, effective manner.
 - Support city and township watershed management through joint powers agreements as the preferred governance structure for metropolitan area watersheds.
 - Engage the public in planning processes and in programs for managing and restoring natural areas.

ENVIRONMENTAL ASSESSMENT

Goal: Goal 4 - Good for business

Strategy: Goal 4 - Collaborate to enhance the business climate.

Coordinate Environmental Assessment Program with the Community Development Agency: The Environmental Resource Department is exploring a collaborative relationship with the Community Development

Agency’s Redevelopment Incentive Grant (RIG) program. Initial proposals include providing funding to address the RIG requests for environmental activities and to expand the RIG program to include smaller cities not currently eligible. Streamlining the two programs into one grant mechanism will meet the goals of the separate programs and better use limited staff resources to meet the growing redevelopment needs of local communities. It is also in line with the County Board resolution related to the use of Environmental Fund balances for the investigation and remediation of contaminated sites. A proposal will be brought before the County Board for discussion prior to implementation.

Strategic Alignment:

- Dakota County Solid Waste Master Plan: 2012-2030, March 2012
 - Collaborate with cities, townships, and property owners to identify and prioritize brownfields sites.
 - Facilitate the investigation and remediation of waste sites on public property by providing funds for investigation and by assisting public property owners in obtaining funding for remediation.
 - Provide technical assistance to property owners for conducting environmental investigations and in identifying and obtaining funding for remediation.
 - Conduct investigations and facilitate remediation of waste sites to ensure current and long-term compatibility with land use.
- Dakota County Comprehensive Plan: DC2030
 - Support and promote appropriate redevelopment of remediated brownfield sites in Dakota County.

IV. 2016 Department Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
Solid Waste Master Plan Development		75,000	75,000	-
Commercial and Multi-Family Housing Recycling & Organics Position	1.00	88,391		88,391
Reallocate Score funded expense-Organics		(88,391)		(88,391)
Vermillion River Watershed JPO FTE	1.00	97,410	97,410	-
Total	2.00	172,410	172,410	-

2016 Budget Development

Surveyor's Office

- | | |
|------|-----------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Recommended Requests |

I. Update on 2015 Budget Changes

Revenue from the County Surveyor's Office (Survey) is projected to exceed the budgeted amount of \$125,000 (e.g. plat review fees & highway to survey revenue).

The 2015 budgeted amount for Survey Revenue is \$125,000 (\$60,000 "Survey to Highway" and \$65,000 plat reviews). The \$60,000 for "Survey to Highway" has been consistent over the years; however, currently we are at 89% of the budget through 1st and 2nd Quarter (\$53,500). This is due to the increase in right of way mapping. The final figure is expected to be \$90,000.

II. 2015 Performance and Outcomes

Provided Land Surveying Services to other County Departments

Goal: Goal 4 - Good for business

Strategy: Goal 4 - Collaborate to enhance the business climate.

- Transportation – Survey staff prepared right of way maps for construction projects:
 - 08-20 – Roundabout at CSAH 8 & CSAH 73
 - 09-36 – CSAH 9 from 194th St to CSAH 60
 - 14-28 – Southview Blvd. from 14th Ave to 3rd Ave
 - 31-76 – I35E SB ramp to Central Parkway
 - 42-123 – Trail from Nicollet Ave to Elm Dr.
 - 42-82 – CSAH 42/TH 52 interchange
 - 63-25 – TH 55 intersection area
 - 64-22 – CR 64 from Flagstaff Ave to Diamond Path
 - 80-12 – CSAH 23 to TH 3

- 86-29 – CSAH 9 from 194th Street to CSAH 60
 - 86-33 – CSAH 86/TH 52 interchange
 - 97-143 – North Creek MN Zoo Trail
- Land Conservation and Parks – Survey staff provided professional land surveying services for Land Conservation and Parks Capital Improvement Program (CIP) projects including legal descriptions, mapping, field surveying, and Certificates of Survey (e.g., Spring Lake Park Reserve Trails, Zoo Trail, Lake Byllesby Regional trails and easements)
 - Parcel Maintenance – Survey staff continues to maintain/update the tax parcel database
 - Plat Commission – Survey staff reviewed over 50 plats with over one million square feet of County right-of-way dedication

Maintained the Public Land Survey System (PLSS)

Goal: Goal 5 - County government that leads the way

Strategy: Goal 5 - Deliver the highest quality services.

- Continued to restore and maintain the PLSS monuments with updated coordinate values
- Continued to utilize survey office staff for field surveying, when necessary
- Transportation supplied temporary staff to Survey to create two survey crews, when available
- Updated the PLSS map and “Certificates” on the internal and external websites
- Began installing Neenah castings with access covers for section corners on CR 64

III. 2016 Significant Plans and Issues

Provide Land Surveying Services to County Departments

Goal: Goal 4 - Good for business

Strategy: Goal 4 - Collaborate to enhance the business climate.

- Continue to provide surveying services to County Departments (Transportation, CPPM, Parks, EM, Land Conservation/Water Resources)
 - Estimate 60-65% of survey workload in 2015 & 2016 for surveying services
- History/Trends
 - 2005 (60% plats & PLS /40% surveying services)
 - 2011 (25% plats & PLS/75% surveying services)
 - 2016 (35% plats & PLS /60% surveying services)

County Surveyor's Office Work Load



Maintain the Public Land Survey System (PLSS)

Goal: Goal 5 - County government that leads the way

Strategy: Goal 5 - Deliver the highest quality services.

- Continue to restore and maintain the PLSS monuments
- Collaborate with Transportation to provide two summer temporary staff for PLSS field work, depending on demands of construction and surveying demands for other County projects; temporary staff enables Survey to provide two field crews during the summer months
- Begin new revisit program for section corners in 2016 (last revisit program 1999 - 2015)
- Implementation of new process for section corner monument replacements located in roadways, mostly on new construction projects. Benefits include:
 - future road mill and overlay projects do not require replacement of new monuments
 - eliminate disturbance/chipping of the new roadway surface
 - monuments/survey nails are not lost due to snow plowing or roadway deterioration
 - significant reduction in future survey staff hours/cost savings
 - section corner monument to remain in roadway for 50 years versus 10 years



IV. 2016 Department Requests

No 2016 Requests

2016 Budget Development

OM-Parks

- | | |
|------|-----------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Recommended Requests |

I. Update on 2015 Budget Changes

No 2015 budget changes.

II. 2015 Performance and Outcomes

Goal: Goal 1 - A great place to live

Strategy: Goal 2 - Protect and connect precious places.

Parkland Protection and Natural Resources Enhancement

Parks continues to acquire park inholdings and restore park lands in order to advance and enhance recreation opportunities while protecting natural resources. Highlights of these efforts include:

- We expect to acquire 61 additional acres of park inholdings and 29 acres of greenways on eight properties per County Board approved master plans in 2015, resulting in a park and greenway system of 5,480 acres;
- Managed a total of 537 acres of restored lands in the park and greenway system;
- Added 350 acres and managed a total of 700 acres of phase one invasive species management within Lebanon Hills Regional Park;
- Completed management burns on 467 acres of the 537 acres of restored prairie within the park and greenway system;
- Planted over 2000 trees throughout the park system;
- Advanced natural resource enhancement of the park and greenway system via 182 volunteers providing 600 volunteer hours;
- Began restoration process for an additional 706 acres leveraged by \$1,454,000 of grants;
- Prepared the scope, process, and schedule and hired the consultant for the Natural Resource Strategic Management Plan.

Goal: Goal 3 - Thriving people

Strategy: Goal 1 - Create and maintain opportunities for recreation and education.

Park System Recreation Opportunities

Parks continues to improve upon popular recreation activities currently offered per the Parks System Plan. Highlights of these efforts include:

- Operated the first year of Whitetail Woods Regional Park to serve the growing Lakeville, Farmington, and Rosemount service area;
- Operated the first year of Mississippi River Regional Trail – Rock Island Swing Bridge Park trailhead in collaboration with the City of Inver Grove Heights and National Park Service to provide basic greenway service accommodations and public access;
- Hosted four events including Trails by Candlelight (canceled due to weather in 2015), Take a Kid Fishing, Wild Ride (mountain bike event), and New Year’s Eve Party, serving an estimated 1,750 participants; additionally, the County hosted a grand opening event for Mississippi River Regional Trail – Rock Island Swing Bridge Park trailhead which was attended by more than 650 people;
- Recorded another successful 2014 campground season with an increase in visitation of 5% over 2013, recording 51,825 visitor days and a 2% increase in revenue over 2013 for a total of \$390,000;
- Offered approximately 277 environmental education and outdoor recreation programs for kids, families, and adults to learn about and connect with the natural world or learn a new skill;
- Completed construction improvements on the River to River Greenway within West St. Paul and Mendota Heights to increase public access and connectivity of the greenway;
- Initiated construction improvements of the Mississippi River Regional Trail – Spring Lake Park Reserve to increase public access and connectivity of the greenway.

III. 2016 Significant Plans and Issues

Goal: Goal 3 - Thriving people

Strategy: Goal 1 - Create and maintain opportunities for recreation and education.

Contemporary Plans

As mentioned above, the Parks Department along with the Office of Planning will continue to develop and complete contemporary plans and studies designed to guide parks and greenways development, operational effectiveness, and enhancement of public services available through the parks and greenways system. These plans include:

- Visitor Services Strategic Operations Plan
- Natural Resources Strategic Management Plan
- Lake Byllesby Regional Park Master Plan
- Thompson County Regional Park Master Plan
- Vermillion River Greenway Master Plan

Goal: Goal 1 - A great place to live

Strategy: Goal 1 - Create and maintain opportunities for recreation and education.

Deliver the 2016 Parks Capital Improvement Program:

The Parks Department will continue to deliver the capital projects through the 2016–2020 Parks Capital Improvement Program (CIP). These projects include, but are not limited to, the following:

- Continue construction of the Mississippi River Regional Trail – Spring Lake Park Reserve segment;
- Complete North Creek Greenway – MN Zoo segment;
- Complete City-led North Creek Greenway – North Lake/ Lakeville Segment;
- Complete City-led Minnesota River Regional Trail – Black Dog segment;
- Continue natural resource restoration and enhancement of 327 acres in Whitetail Woods Regional Park;
- Continue natural resource restoration and enhancement of 204 acres in Spring Lake Park Reserve;
- Continue natural resource restoration and enhancement of 175 acres in Lebanon Hills Regional Park.

Goal: Goal 1 - A great place to live

Strategy: Goal 2 - Protect and connect precious places.

Enhance Natural Resources in the Park System

Parks continues to acquire park inholdings and restore park lands in order to advance and enhance recreation opportunities while protecting natural resources. Highlights of these efforts include:

- Manage a total of 537 acres of restored lands in the park and greenway system;
- Add 100 acres and manage a total of 800 acres of enhanced phase one invasive species management within Lebanon Hills Regional Park that includes hauling and chipping buckthorn from 2014, 2015, and 2016 that is 1 ¼” in diameter and larger;
- Advance natural resource enhancement of the park and greenway system via 200 volunteers providing 650 volunteer hours;
- Pursue partnership with Great River Greening for restoration work at Lebanon Hills Regional Park for an additional 116 acres leveraged by \$280,000 of grants.

IV. 2016 Department Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
Increase Salary Budget for Visitor Svcs. Temporary Budget		32,983		32,983
Parks and Greenways Tash Containers (County-wide BIP)		21,600		21,600
Establishment of Natural Resources Temporary Position Budget		32,982		32,982
Total	-	87,565	-	87,565

2016 Budget Development

Fleet Management

- I. Update on 2015 Budget Changes
- II. 2015 Performance and Outcomes
- III. 2016 Significant Plans and Issues
- IV. 2016 Recommended Requests

I. Update on 2015 Budget Changes

There were no budget changes in 2015 over the 2% base increase. Major concerns related to petroleum pricing, steel pricing, and snow events.

Major ongoing concerns are the fluctuation in petroleum and steel pricing because these commodities are a major part of all fleet equipment and activities. In 2015, these costs either dropped or remained steady, having a positive impact on the fleet operational budget. The other main issue usually concerns snow events, which prove to create the largest variance in the fleet operational budget. In 2015, the snow events were below average and lighter, which led to a positive impact on the fleet operational budget.

II. 2015 Performance and Outcomes

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Keep an eye on energy.

Fleet staff have conserved energy and cut costs by implementing changes in operations that include extending preventive maintenance intervals, telematics monitoring with user groups to improve driver behavior, and replacement of vehicles or equipment with higher average miles per gallon units in order to reduce overall fuel consumption and greenhouse gas emissions.

Goal: Goal 5 - County government that leads the way

Strategy: Goal 5 - Be the best value in county government.

To evaluate our fleet operations we apply for national awards; the applications spell out best practices and help staff to evaluate our operations against 38,000 government fleets in North America. In 2015, our programs received two national awards, and we are the only Minnesota Government Fleet to be ranked in either of these awards in 2015:

- 100 Best Fleets in North America, ranked #20 (sponsors are the 100 Best Fleets Organization and American City and County Magazine)
- Leading Fleets Award, ranked in the top 50 in North America (sponsor is Government Fleet Magazine and Bobit Business Media, the largest fleet publisher in North America)

We are also under contract with Utilimarc. Utilimarc is a fleet benchmarking company that is comparing our fleet data against established best practices and other fleets across North America. Current results show our operations on the high side of the efficiency scale for our staff operations and on the low side of the cost per mile or hour of all our fleet assets.

III. 2016 Significant Plans and Issues

Goal: Goal 5 - County government that leads the way

Strategy: Goal 5 - Be the best value in county government.

The current number of active fleet units is 725. Approved evaluation criteria of maintenance repair units show a need for 9.96 FTEs to do maintenance and repair. Fabrication and non-Fleet repair projects show a need for .5 FTE. Setup of new units identifies a need for another 2.0 FTE. Altogether, this shows a need for 12.46 Fleet Technicians. The current budget has 10.0 FTEs to do this work between fleet technicians, senior fleet technicians, and fleet supervisors. On an average year, this has us short 2.46 FTEs and causes a backlog and increases operational costs as we outsource repairs to vendors. A report from Utilimarc (a fleet benchmarking company) that compared six years of fleet data supports the claim or need for additional resources. In past years, we have received approval to use BIP funds to hire fleet technician trainee staff to help bridge these staff shortages. Hiring two fleet technician trainees for six months each will help with these shortages and will be more cost effective over hiring a full time fleet technician. At \$16 an hour, each for these temp staff would be able to help with the lower-tech backlog and keep the higher-skilled Fleet Technicians on the technical repairs, fabrications, and setups. We request to move these positions from an annual BIP request to an operational budget line item. Having these two fleet technician trainee positions will help close the gap of fleet technician shortages and reduce more expensive outsourcing of repairs to vendors. If approved, the benefit would be measured through the Fleet CFA software database and will help with operational budget issues connected with repair and maintenance.

IV. 2016 Department Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
Establishment of Fleet Temporary Position Budget	-	17,844	-	17,844
Total	-	17,844	-	17,844

2016 Budget Development

Facilities Management

- | | |
|------|-----------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Recommended Requests |

I. Update on 2015 Budget Changes

No Major Budget Changes

The position of Construction Specialist was transferred to Facilities Management as a Park Keeper III position, transferring small project functions to park maintenance. This resulted in a transfer of staff resources between Capital Project Management and Facilities Management.

II. 2015 Performance and Outcomes

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Keep an eye on energy.

Operating Costs

Managed Energy Consumption

The County experienced a 3.1% decrease in electrical consumption from calendar year 2013 to 2014. The County's use of natural gas decreased by 2.4% during the same period. Overall energy consumption decreased 2.7% from calendar year 2013 to 2014.

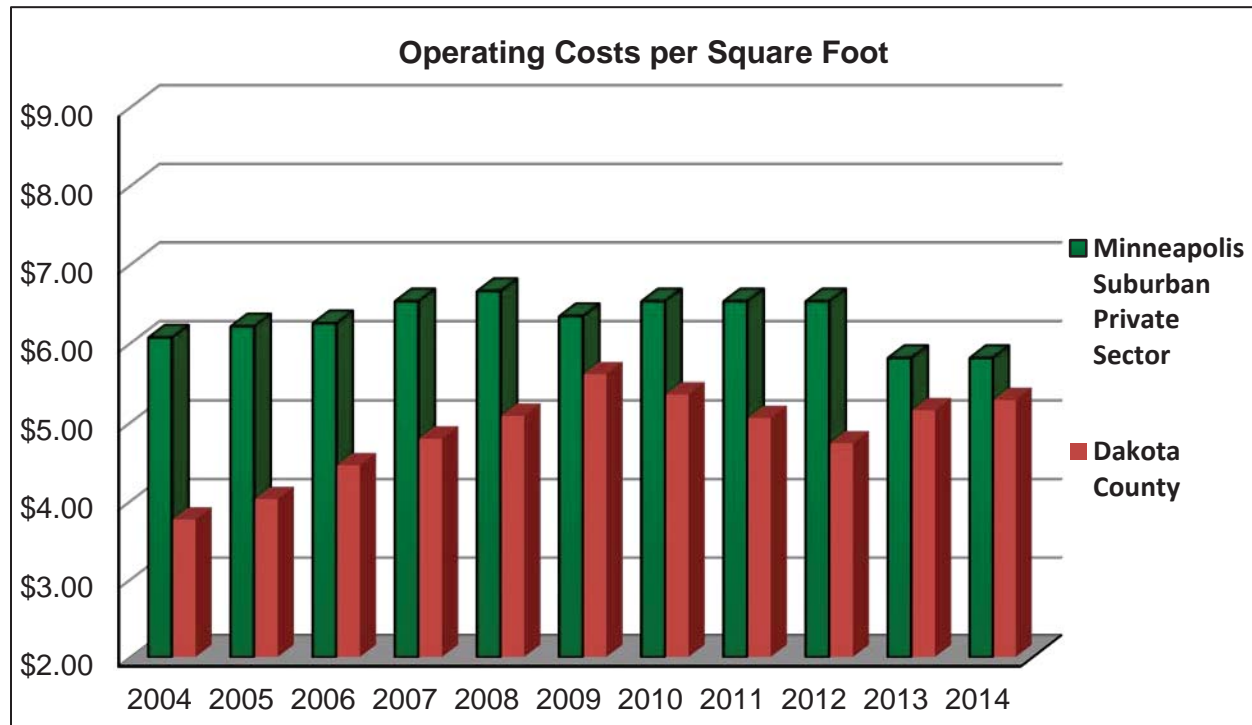
Renewable Energy Generation

Over the past year, the solar photovoltaic installation at the Empire location has produced approximately 183,000 kWh of renewable energy, which represents almost 1.5% of the total energy consumed Countywide. This is slightly more favorable than our projections used in the financial payback analysis.

Operating Cost per Square Foot

The 2014 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 \$5.81 per sq. ft. Dakota County's 2014 building operation and maintenance cost was \$5.28 per sq. ft. or 9.1% lower than typical office space in

the Minneapolis suburban market area.



Goal: Goal 5 - County government that leads the way

Strategy: Goal 5 - Deliver the highest quality services.

Countywide Security

The County has made a number of security improvements over the past five years. In 2015, Facilities Management focused on revisions to security policies and procedures. The Property/Facility Use & Security policies were combined into a single policy. The Identification Credentialing policy was created and implemented. Other Countywide security efforts included:

- Added monitors at the contracted security guard desks allowing them to monitor all building security cameras, increasing their ability to respond to potential situations quickly.
- Upgraded courtroom locking hardware to comply with County lockdown procedures.
- Installed shelter-in-place hardware in the public spaces of ADC, JDC, NSC, & WSC.
- Implemented Point of Entry screening for Court functions at NSC and WSC.

III. 2016 Significant Plans and Issues

Goal: Goal 2 - A clean, green place

Strategy: Goal 2 - Keep an eye on energy.

Reduction of Energy Consumption

The County will continue its efforts to reduce energy consumption. The County has very little control over utility rates, which continue to rise on average 4% per year. The primary remaining opportunities to control utility

costs are managing consumption and additional energy generation sources such as wind, solar, and hydro-electric.

Goal: Goal 5 - County government that leads the way

Strategy: Goal 5 - Deliver the highest quality services.

Facilities Operations

- Provide safe, efficient, and attractive buildings for the public and staff.
- Continue implementation of the maintenance study.
 - Facilities and Grounds Managers will work to incorporate contracting functions between the two units with an emphasis on contract-to-budget coordination; determine appropriate contractor-vs-staff efficiencies; and improve quality control for these contracted services.
 - Facilities Management will complete work on incorporating Park facilities’ equipment preventive maintenance tasks and frequencies into the work order system; maintenance staff has been trained at Park facilities and will update work order task information during the first maintenance cycles.
 - Grounds supervisors will complete work on updating and incorporating grounds maintenance tasks into the work order system.
- Continue to train Facilities Management supervisor, two Maintenance Technicians, and three Parkkeepers hired in 2015 on operating procedures and facilities systems.
- Continue development and implementation of in-house training program for maintenance and grounds staff and afford growth opportunities among supervisors and staff in preparation for the expected retirement of six to seven staff members in the next two to four years.
- Schedule replacements for the next two to five years of boilers and cooling systems at several facilities that are reaching the end of their useful life; upgrade chiller control panels at two facilities to the newest technologies.

Goal: Goal 5 - County government that leads the way

Strategy: Goal 5 - Deliver the highest quality services.

Security

Facilities Management will implement changes to security policies and procedures and initiate upgrade and distribution of identification credentials to all County staff associated with revised credential replacement schedules.

IV. 2016 Department Requests

2016 Budget Recommendations

	FTE	Expense	Revenue	NCC
Hilary Path and Fischer Avenue Maintenance		9,675		9,675
Outsource Custodial Duties	(2.50)	(23,963)		(23,963)
Increase Grounds Maintenance Temporary Budget		13,944		13,944
Maintenance II Position	1.00	59,998		59,998
Total	(1.50)	59,654	-	59,654

2016 Budget Development

Capital Projects Management

- | | |
|------|-----------------------------------|
| I. | Update on 2015 Budget Changes |
| II. | 2015 Performance and Outcomes |
| III. | 2016 Significant Plans and Issues |
| IV. | 2016 Recommended Requests |

I. Update on 2015 Budget Changes

Reallocation:

The position of Construction Specialist was transferred to Facilities Management as a Park Keeper III position, transferring small project functions to park maintenance. This resulted in a transfer of staff resources between Capital Project Management and Facilities Management.

This adjustment does not affect Capital Projects Management programs or services since most of the associated small project work is being transferred to the new position.

II. 2015 Performance and Outcomes

Successful Management of Capital Projects

Goal: Goal 5 - County government that leads the way

Strategy: Goal 1 - Invest to stay strong.

Capital Planning and Project Management successfully managed 92 active planning, buildings, and park capital projects in 2015. All projects are currently anticipated to come in either at or below budget. Projects for 2015 include, but are not limited to:

- Completed construction phases I and II for the Judicial Center Renovation, including two additions and opening of the two new Juvenile Courtrooms; began construction phase III.
- Completed four solar photovoltaic (PV) system installation at the Empire maintenance facility and site landscaping;

- Completed Western Service Center boiler stack work, generator conversion to Dakota Electric Rate 70 program, and LED office lighting upgrades; these three combined projects are projected to reduce building electrical costs by 50% beginning in 2016;
- Continued five year carpet replacement;
- Completed Western Service Center entrance plaza improvement design and construction;
- Completed two high priority energy improvements to County buildings including LED lighting upgrades and generator replacement at the Western Service Center;
- Completed implementation of countywide emergency generator upgrades;
- Completed needs assessment for interior fall protection and installation;
- Completed main entry plaza renovation at Western Service Center; Completed renovation of the Western Service Center public restrooms;
- Completed site evaluations outside park boundaries for new Thompson and Lebanon Hills maintenance facilities;
- Began building automation system controls upgrades for Law Enforcement, Judicial and Juvenile Services Centers;
- Began security system upgrades for the Law Enforcement and Juvenile Centers;
- Completed Judicial Center chiller and generator replacement design;
- Replaced cooling systems at the Wentworth and Pleasant Hill libraries;
- Completed Lake Byllesby Regional Park trail design and constructed temporary trail connection to new DNR Bridge;
- Completed the River to River trail section at Dodge Nature Center;
- Completed design for new Mississippi Regional Trail Pine Bend Bluffs Trail Head;
- Countywide Space Study - Completed architect selection, interviews, data collection with departments from the Western Service Center, Northern Service Center, Empire Transportation Center and Galaxie Library.

III. 2016 Significant Plans and Issues

Manage Buildings and Park Improvements

Goal: Goal 5 - County government that leads the way

Strategy: Goal 1 - Invest to stay strong.

Capital Planning and Project Management staff will manage the following major projects in 2016:

- Complete Judicial Center Renovation phases III, IV, and V including chiller and boiler upgrades.
- Evaluate Judicial and Northern Service Center Data Center infrastructure improvement implementation and begin design for upgrades planned for 2017.
- Complete security system upgrades for Juvenile Services and Law Enforcement Centers.
- Complete renovation and security upgrades for Western and Northern Service Centers.
- Continue annual programmed carpet replacement program projects.
- Complete design and begin construction of three new park maintenance facilities at Thompson, Lebanon Hills, and Spring Lake Parks.

- Complete security and Building Automation System upgrades for the Law Enforcement, Judicial, and Juvenile Services Centers.
- Complete design for Mississippi River Regional Trail (MRRT) – Pine Bend Bluffs trailhead.
- Complete Lebanon Hills Park west mountain bike trailhead design for parking and storm water improvements; complete remaining energy conservation measures in five year plan.
- Complete various park enhancement projects, including design and construction of boardwalks, trash enclosures, and LHRP Bridge Portage Lake bridge replacement.
- Complete Countywide Office Space Study and Galaxie Library Needs Assessment.
- Update office space and library sections of the long range facility plan.

IV. 2016 Department Requests

No 2016 requests.

**Financial Summary
COUNTYWIDE
As of 2015-10-30**

COUNTYWIDE

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	6,435	0	1,029,474	4,417,036	4,417,036	329.1%
	BENEFITS	654,065	523,131	1,133,486	2,150,497	2,150,497	89.7%
	DEPT/COUNTY SUPPORT	689,661	667,475	7,688,145	11,357,385	11,357,385	47.7%
	TRAVEL/TRAINING	0	0	206,532	301,638	301,638	46.0%
	OFFICE SUPPORT	0	0	6,020	279,091	279,091	4,536.1%
	CITIZEN/CLIENT RELATED SERVICE	479,635	483,241	-3,300,095	-5,568,817	-5,568,817	68.7%
	CAPITAL, DEBT, OTHER FINANCING	48,860	138,132	1,796,804	4,860,293	4,738,693	163.7%
	TRANSFERS TO OTHER COUNTY FUNDS	6,242,516	6,381,070	8,726,006	28,427,667	28,427,667	225.8%
	Total Expenditures	8,121,172	8,193,049	17,286,372	46,224,790	46,103,190	166.7%
Funding Sources	PROPERTY TAXES	54,986,204	56,208,355	-5,141,386	-54,191	-175,791	-96.6%
	OTHER TAXES	1,530,114	2,273,658	1,302,250	1,302,250	1,302,250	0.0%
	CHARGES FOR SERVICES	1,357,882	1,487,986	1,486,166	102,947	102,947	-93.1%
	OTHER REVENUES	-3,117,394	7,731,025	2,500,000	2,540,000	2,540,000	1.6%
	FINES AND FORFEITURES	20,000	0	0	0	0	/0
	FEDERAL REVENUE	2,354,889	1,795,333	2,714,000	2,858,109	2,858,109	5.3%
	STATE REVENUE	979,668	3,938,562	5,252,260	8,752,260	8,752,260	66.6%
	OTHER INTERGOVERNMENTAL REV	1,160,594	1,033,105	993,748	993,748	993,748	0.0%
	OTHER FINANCING SOURCES	514	5,596	8,179,334	29,729,667	29,729,667	263.5%
	TRANSFERS FROM OTHER COUNTY FUNDS	3,798	316,076	0	0	0	/0
	Total Funding Sources	59,276,269	74,789,696	17,286,372	46,224,790	46,103,190	166.7%

**Financial Summary
DISTRICT COURT
As of 2015-10-30**

DISTRICT COURT

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	BENEFITS	0	0	0	0	0	/0
	DEPT/COUNTY SUPPORT	8,040	41,665	4,000	4,060	4,060	1.5%
	CITIZEN/CLIENT RELATED SERVICE	329,218	365,473	372,325	377,909	377,909	1.5%
	Total Expenditures	337,258	407,138	376,325	381,969	381,969	1.5%
Funding Sources	PROPERTY TAXES	0	0	376,325	381,969	381,969	1.5%
	OTHER REVENUES	4,266	3,661	0	0	0	/0
	Total Funding Sources	4,266	3,661	376,325	381,969	381,969	1.5%

**Financial Summary
COUNTY ADMIN
As of 2015-10-30**

COUNTY ADMIN

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	665,235	671,239	782,977	778,976	778,976	-0.5%
	BENEFITS	184,681	199,800	222,792	215,958	215,958	-3.1%
	DEPT/COUNTY SUPPORT	476,040	535,961	704,704	715,273	735,273	4.3%
	TRAVEL/TRAINING	16,105	10,683	14,047	9,631	9,631	-31.4%
	OFFICE SUPPORT	31,180	34,540	34,298	29,560	29,560	-13.8%
	CITIZEN/CLIENT RELATED SERVICE	543	1,123	1,099	1,115	1,115	1.5%
	CAPITAL, DEBT, OTHER FINANCING	68,354	769	6,615	0	0	-100.0%
	Total Expenditures	1,442,138	1,454,116	1,766,532	1,750,513	1,770,513	0.2%
Funding Sources	PROPERTY TAXES	0	0	1,724,115	1,708,096	1,728,096	0.2%
	CHARGES FOR SERVICES	16,318	39,245	41,318	41,318	41,318	0.0%
	OTHER REVENUES	951	2,297	1,099	1,099	1,099	0.0%
	FEDERAL REVENUE	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	-374	0	0	0	0	/0
	Total Funding Sources	16,895	41,542	1,766,532	1,750,513	1,770,513	0.2%

**Financial Summary
COUNTY BOARD
As of 2015-10-30**

COUNTY BOARD

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	502,360	466,049	511,448	550,186	550,186	7.6%
	BENEFITS	156,246	151,565	149,649	155,717	155,717	4.1%
	DEPT/COUNTY SUPPORT	458	412	2,549	2,587	2,587	1.5%
	TRAVEL/TRAINING	51,779	50,181	68,299	69,328	69,328	1.5%
	OFFICE SUPPORT	567	544	644	654	654	1.6%
	CAPITAL, DEBT, OTHER FINANCING	0	0	1,294	0	0	-100.0%
	Total Expenditures	711,410	668,750	733,883	778,472	778,472	6.1%
Funding Sources	PROPERTY TAXES	0	0	732,683	777,272	777,272	6.1%
	OTHER REVENUES	1,200	1,200	1,200	1,200	1,200	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	1,200	1,200	733,883	778,472	778,472	6.1%

**Financial Summary
COMMUNICATIONS
As of 2015-10-30**

COMMUNICATIONS

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	406,421	405,496	470,814	440,719	440,719	-6.4%
	BENEFITS	108,607	112,037	131,432	125,032	125,032	-4.9%
	DEPT/COUNTY SUPPORT	172,860	181,050	256,287	260,133	275,133	7.4%
	TRAVEL/TRAINING	1,619	2,527	2,800	2,833	2,833	1.2%
	OFFICE SUPPORT	8,039	3,419	4,801	4,873	4,873	1.5%
	CAPITAL, DEBT, OTHER FINANCING	145,810	5,749	3,167	0	0	-100.0%
	Total Expenditures	843,356	710,278	869,301	833,590	848,590	-2.4%
Funding Sources	PROPERTY TAXES	0	0	721,848	760,900	775,900	7.5%
	CHARGES FOR SERVICES	147,453	150,402	147,453	72,690	72,690	-50.7%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	147,453	150,402	869,301	833,590	848,590	-2.4%

**Financial Summary
EMPLOYEE RELATIONS
As of 2015-10-30**

EMPLOYEE RELATIONS

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	1,154,185	1,211,463	1,306,716	1,331,604	1,331,604	1.9%
	BENEFITS	359,858	381,900	396,948	390,809	390,809	-1.5%
	DEPT/COUNTY SUPPORT	565,551	505,318	623,891	623,589	623,589	0.0%
	TRAVEL/TRAINING	8,550	11,380	8,794	7,968	7,968	-9.4%
	OFFICE SUPPORT	20,955	24,421	36,859	21,706	21,706	-41.1%
	CITIZEN/CLIENT RELATED SERVICE	69,539	62,648	110,000	111,650	111,650	1.5%
	INTERDEPARTMENTAL	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	20,303	15,501	6,175	0	0	-100.0%
	Total Expenditures	2,198,942	2,212,632	2,489,383	2,487,326	2,487,326	-0.1%
Funding Sources	PROPERTY TAXES	0	0	2,374,383	2,373,326	2,373,326	0.0%
	OTHER REVENUES	70,313	62,937	110,000	110,000	110,000	0.0%
	FINES AND FORFEITURES	0	0	0	0	0	/0
	STATE REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	4,475	3,855	5,000	4,000	4,000	-20.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	74,788	66,792	2,489,383	2,487,326	2,487,326	-0.1%

**Financial Summary
COMMUNITY SERVICES ADMIN
As of 2015-10-30**

COMMUNITY SERVICES ADMIN

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	980,587	1,088,695	1,352,172	1,287,605	1,357,714	0.4%
	BENEFITS	299,494	343,038	414,210	392,876	416,562	0.6%
	DEPT/COUNTY SUPPORT	128,257	204,551	173,433	224,475	224,475	29.4%
	TRAVEL/TRAINING	15,716	29,857	22,970	23,176	23,176	0.9%
	OFFICE SUPPORT	44,667	33,238	48,497	39,753	39,753	-18.0%
	CITIZEN/CLIENT RELATED SERVICE	24,878	136,779	0	74,000	74,000	/0
	CAPITAL, DEBT, OTHER FINANCING	8,735	16,155	263,954	0	0	-100.0%
	Total Expenditures	1,502,333	1,852,313	2,275,236	2,041,885	2,135,680	-6.1%
Funding Sources	PROPERTY TAXES	0	0	2,275,236	1,860,685	1,954,480	-14.1%
	CHARGES FOR SERVICES	6,106	35,745	18,000	21,849	21,849	21.4%
	OTHER REVENUES	0	5	0	10,000	10,000	/0
	FEDERAL REVENUE	0	137,106	0	171,200	171,200	/0
	STATE REVENUE	24,878	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	-18,000	-21,849	-21,849	21.4%
	Total Funding Sources	30,984	172,856	2,275,236	2,041,885	2,135,680	-6.1%

**Financial Summary
SOCIAL SERVICES
As of 2015-10-30**

SOCIAL SERVICES

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	18,206,765	18,601,401	20,766,991	21,191,820	21,771,170	4.8%
	BENEFITS	5,892,907	6,126,989	6,941,372	6,983,267	7,199,565	3.7%
	DEPT/COUNTY SUPPORT	1,254,946	1,023,618	1,261,420	1,307,653	1,307,653	3.7%
	TRAVEL/TRAINING	576,942	515,182	658,885	588,888	601,738	-8.7%
	OFFICE SUPPORT	239,166	201,642	231,341	194,487	197,987	-14.4%
	CITIZEN/CLIENT RELATED SERVICE	18,780,020	18,683,333	20,808,375	19,316,440	19,316,440	-7.2%
	INTERDEPARTMENTAL	0	-25,779	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	265,349	69,201	29,352	0	22,500	-23.3%
	Total Expenditures	45,216,096	45,195,587	50,697,736	49,582,555	50,417,053	-0.6%
Funding Sources	PROPERTY TAXES	0	0	24,540,176	23,962,351	24,095,149	-1.8%
	CHARGES FOR SERVICES	10,341,694	8,344,598	8,903,958	7,660,107	7,716,568	-13.3%
	OTHER REVENUES	525,804	510,646	423,197	462,419	641,661	51.6%
	FEDERAL REVENUE	5,438,151	7,376,134	8,550,671	7,645,280	7,885,672	-7.8%
	STATE REVENUE	5,965,071	8,889,667	7,923,676	9,494,319	9,719,924	22.7%
	OTHER INTERGOVERNMENTAL REV	364,575	521,997	471,384	473,405	473,405	0.4%
	OTHER FINANCING SOURCES	0	0	-115,326	-115,326	-115,326	0.0%
	Total Funding Sources	22,635,295	25,643,041	50,697,736	49,582,555	50,417,053	-0.6%

**Financial Summary
E&EA
As of 2015-10-30**

E&EA

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	13,209,662	13,139,887	13,613,030	13,571,009	13,941,638	2.4%
	BENEFITS	4,932,364	4,986,918	5,163,590	5,011,617	5,152,601	-0.2%
	DEPT/COUNTY SUPPORT	2,074,475	2,128,311	2,278,298	2,387,629	2,387,629	4.8%
	TRAVEL/TRAINING	62,164	55,642	58,009	71,744	74,898	29.1%
	OFFICE SUPPORT	441,083	434,424	430,150	366,898	366,898	-14.7%
	CITIZEN/CLIENT RELATED SERVICE	7,082,911	7,461,252	7,006,298	8,068,608	8,068,608	15.2%
	CAPITAL, DEBT, OTHER FINANCING	87,194	40,229	0	0	0	/0
	Total Expenditures	27,889,852	28,246,664	28,549,375	29,477,505	29,992,272	5.1%
Funding Sources	PROPERTY TAXES	0	0	6,195,621	5,824,999	6,082,382	-1.8%
	CHARGES FOR SERVICES	2,981,554	2,613,679	2,505,000	3,053,000	3,053,000	21.9%
	OTHER REVENUES	279,986	283,135	712,617	654,117	654,117	-8.2%
	FEDERAL REVENUE	16,039,253	16,534,398	15,490,306	17,217,763	17,475,147	12.8%
	STATE REVENUE	1,990,609	2,024,389	3,562,672	2,646,626	2,646,626	-25.7%
	OTHER INTERGOVERNMENTAL REV	123,269	94,256	83,159	81,000	81,000	-2.6%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	21,414,672	21,549,858	28,549,375	29,477,505	29,992,272	5.1%

**Financial Summary
PUBLIC HEALTH
As of 2015-10-30**

PUBLIC HEALTH

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	5,148,316	5,497,099	5,886,319	5,957,034	6,092,948	3.5%
	BENEFITS	1,586,002	1,605,026	1,638,304	1,691,589	1,734,831	5.9%
	DEPT/COUNTY SUPPORT	120,861	90,494	271,353	118,222	118,222	-56.4%
	TRAVEL/TRAINING	108,562	137,495	147,606	113,766	113,948	-22.8%
	OFFICE SUPPORT	99,426	83,982	120,302	99,607	99,607	-17.2%
	CITIZEN/CLIENT RELATED SERVICE	990,568	1,264,150	1,657,359	1,460,710	1,460,710	-11.9%
	CAPITAL, DEBT, OTHER FINANCING	108,854	50,847	3,121	0	0	-100.0%
	Total Expenditures	8,162,589	8,729,093	9,724,364	9,440,928	9,620,266	-1.1%
Funding Sources	PROPERTY TAXES	0	0	3,650,411	3,515,155	3,621,667	-0.8%
	CHARGES FOR SERVICES	1,225,306	1,174,870	1,354,729	1,449,645	1,449,645	7.0%
	OTHER REVENUES	168,547	73,303	62,116	12,500	12,500	-79.9%
	FEDERAL REVENUE	2,650,783	2,694,287	2,480,168	2,557,457	2,557,457	3.1%
	STATE REVENUE	1,071,107	1,777,012	2,034,608	1,752,728	1,825,554	-10.3%
	OTHER INTERGOVERNMENTAL REV	154,696	128,035	142,332	153,443	153,443	7.8%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	5,270,439	5,847,506	9,724,364	9,440,928	9,620,266	-1.1%

**Financial Summary
VETERANS SERVICES
As of 2015-10-30**

VETERANS SERVICES

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	346,964	345,150	399,015	397,637	397,637	-0.3%
	BENEFITS	117,487	120,742	126,817	124,620	124,620	-1.7%
	DEPT/COUNTY SUPPORT	0	0	62	0	0	-100.0%
	TRAVEL/TRAINING	8,041	9,655	4,148	4,122	4,122	-0.6%
	OFFICE SUPPORT	15,065	8,930	14,569	12,464	12,464	-14.4%
	CITIZEN/CLIENT RELATED SERVICE	7,725	25,909	24,700	24,700	24,700	0.0%
	CAPITAL, DEBT, OTHER FINANCING	13,221	1,794	0	0	0	/0
	Total Expenditures	508,504	512,180	569,311	563,543	563,543	-1.0%
Funding Sources	PROPERTY TAXES	0	0	546,811	541,043	541,043	-1.1%
	OTHER REVENUES	0	0	0	0	0	/0
	STATE REVENUE	2,298	22,500	22,500	22,500	22,500	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	2,298	22,500	569,311	563,543	563,543	-1.0%

**Financial Summary
COMMUNITY CORRECTIONS
As of 2015-10-30**

COMMUNITY CORRECTIONS

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	10,533,490	10,787,431	11,156,098	11,184,590	11,335,126	1.6%
	BENEFITS	3,289,122	3,388,493	3,418,109	3,289,942	3,338,908	-2.3%
	DEPT/COUNTY SUPPORT	151,513	161,128	215,311	178,557	178,557	-17.1%
	TRAVEL/TRAINING	153,864	139,030	157,809	154,035	154,035	-2.4%
	OFFICE SUPPORT	143,969	146,243	161,473	137,691	137,691	-14.7%
	MATERIALS/SUPPLIES	34,098	40,744	40,704	41,668	41,668	2.4%
	CITIZEN/CLIENT RELATED SERVICE	2,196,281	2,112,840	2,876,465	2,610,034	2,610,034	-9.3%
	INTERDEPARTMENTAL	0	25,779	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	67,057	10,618	0	0	0	/0
	Total Expenditures	16,569,393	16,812,306	18,025,969	17,596,517	17,796,019	-1.3%
Funding Sources	PROPERTY TAXES	0	0	10,920,236	10,103,589	10,303,091	-5.7%
	CHARGES FOR SERVICES	1,917,341	2,182,993	1,752,256	1,901,000	1,901,000	8.5%
	OTHER REVENUES	131,913	167,551	138,000	165,000	165,000	19.6%
	FEDERAL REVENUE	112,633	56,041	60,000	60,000	60,000	0.0%
	STATE REVENUE	5,135,645	5,102,455	5,043,105	5,200,628	5,200,628	3.1%
	OTHER INTERGOVERNMENTAL REV	118,759	188,006	112,372	166,300	166,300	48.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	7,416,291	7,697,047	18,025,969	17,596,517	17,796,019	-1.3%

**Financial Summary
EXTENSION
As of 2015-10-30**

EXTENSION

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	455	455	1,040	500	500	-51.9%
	OFFICE SUPPORT	8,280	8,758	8,040	5,429	5,429	-32.5%
	MATERIALS/SUPPLIES	0	0	13,024	13,024	13,024	0.0%
	CITIZEN/CLIENT RELATED SERVICE	260,587	306,186	335,942	358,523	358,523	6.7%
	CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0	/0
	Total Expenditures	269,322	315,399	358,046	377,476	377,476	5.4%
Funding Sources	PROPERTY TAXES	0	0	323,846	346,776	346,776	7.1%
	CHARGES FOR SERVICES	1,385	362	200	200	200	0.0%
	OTHER REVENUES	24,070	9,851	34,000	30,500	30,500	-10.3%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	25,456	10,214	358,046	377,476	377,476	5.4%

**Financial Summary
PUBLIC SERVICE & REVENUE ADMIN
As of 2015-10-30**

PUBLIC SERVICE & REVENUE ADMIN

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	534,301	504,263	556,382	551,174	551,174	-0.9%
	BENEFITS	115,232	109,743	164,169	125,766	125,766	-23.4%
	DEPT/COUNTY SUPPORT	25,354	32,129	36,252	37,223	37,223	2.7%
	TRAVEL/TRAINING	7,885	8,236	11,973	13,412	13,412	12.0%
	OFFICE SUPPORT	9,704	10,069	12,379	10,734	10,734	-13.3%
	CITIZEN/CLIENT RELATED SERVICE	164	500	520	530	530	1.9%
	INTERDEPARTMENTAL	43,269	-102,888	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	14,626	5,110	46,841	40,000	40,000	-14.6%
	Total Expenditures	750,535	567,161	828,516	778,839	778,839	-6.0%
Funding Sources	PROPERTY TAXES	0	0	725,516	673,339	673,339	-7.2%
	CHARGES FOR SERVICES	133,832	143,364	52,500	42,500	42,500	-19.0%
	OTHER REVENUES	51,597	53,812	40,000	52,000	52,000	30.0%
	LICENSES & PERMITS	1,065	0	500	1,000	1,000	100.0%
	OTHER FINANCING SOURCES	0	0	10,000	10,000	10,000	0.0%
	Total Funding Sources	186,494	197,176	828,516	778,839	778,839	-6.0%

**Financial Summary
ASSESSING SERVICES
As of 2015-10-30**

ASSESSING SERVICES

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	2,260,168	2,223,224	2,515,650	2,522,583	2,605,009	3.6%
	BENEFITS	755,754	690,395	767,792	719,711	744,697	-3.0%
	DEPT/COUNTY SUPPORT	31,900	36,457	37,699	37,000	37,000	-1.9%
	TRAVEL/TRAINING	42,208	30,641	29,875	30,572	30,572	2.3%
	OFFICE SUPPORT	43,256	39,536	53,613	51,363	51,363	-4.2%
	CAPITAL, DEBT, OTHER FINANCING	19,977	7,582	9,881	0	250,000	2,430.1%
	Total Expenditures	3,153,262	3,027,835	3,414,510	3,361,229	3,718,641	8.9%
Funding Sources	PROPERTY TAXES	0	0	3,411,310	3,358,029	3,465,441	1.6%
	OTHER REVENUES	2,531	2,435	3,200	3,200	3,200	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	250,000	/0
	Total Funding Sources	2,531	2,435	3,414,510	3,361,229	3,718,641	8.9%

Financial Summary
PROPERTY TAXATION & RECORDS
As of 2015-10-30

PROPERTY TAXATION & RECORDS

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	2,267,132	2,406,785	2,467,912	2,511,424	2,511,424	1.8%
	BENEFITS	753,715	828,817	829,964	795,199	795,199	-4.2%
	DEPT/COUNTY SUPPORT	308,085	285,335	268,337	271,651	271,651	1.2%
	TRAVEL/TRAINING	6,653	9,418	10,218	10,842	10,842	6.1%
	OFFICE SUPPORT	66,242	106,453	101,794	92,125	92,125	-9.5%
	CAPITAL, DEBT, OTHER FINANCING	1,009,934	697,415	28,032	0	0	-100.0%
	Total Expenditures	4,411,760	4,334,223	3,706,257	3,681,241	3,681,241	-0.7%
Funding Sources	PROPERTY TAXES	0	0	89,107	464,241	464,241	421.0%
	OTHER TAXES	605,270	567,629	564,000	574,000	574,000	1.8%
	CHARGES FOR SERVICES	3,421,990	2,701,077	2,829,600	2,443,000	2,443,000	-13.7%
	OTHER REVENUES	127,018	108,354	137,550	125,000	125,000	-9.1%
	LICENSES & PERMITS	27,536	32,969	40,000	30,000	30,000	-25.0%
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	0	1,000	0	0	-100.0%
	OTHER INTERGOVERNMENTAL REV	42,977	63,864	45,000	45,000	45,000	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	4,224,791	3,473,894	3,706,257	3,681,241	3,681,241	-0.7%

**Financial Summary
SERVICE & LICENSE CENTERS
As of 2015-10-30**

SERVICE & LICENSE CENTERS

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	1,201,401	1,198,713	1,256,658	1,247,975	1,247,975	-0.7%
	BENEFITS	375,546	386,385	396,262	351,521	351,521	-11.3%
	DEPT/COUNTY SUPPORT	8,197	9,678	8,845	12,500	12,500	41.3%
	TRAVEL/TRAINING	6,973	6,364	10,764	11,399	11,399	5.9%
	OFFICE SUPPORT	57,796	73,487	84,433	71,133	71,133	-15.8%
	MATERIALS/SUPPLIES	0	0	0	0	0	/0
	CITIZEN/CLIENT RELATED SERVICE	2,507	494	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	70,066	825	5,892	0	0	-100.0%
	Total Expenditures	1,722,486	1,675,946	1,762,854	1,694,528	1,694,528	-3.9%
Funding Sources	PROPERTY TAXES	0	0	424,829	319,478	319,478	-24.8%
	CHARGES FOR SERVICES	1,370,120	1,455,583	1,262,125	1,289,700	1,289,700	2.2%
	OTHER REVENUES	97,554	102,117	75,900	85,350	85,350	12.5%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	1,467,674	1,557,700	1,762,854	1,694,528	1,694,528	-3.9%

**Financial Summary
COUNTY FAIR
As of 2015-10-30**

COUNTY FAIR

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	CITIZEN/CLIENT RELATED SERVICE	141,600	143,900	146,246	148,440	148,440	1.5%
	Total Expenditures	141,600	143,900	146,246	148,440	148,440	1.5%
Funding Sources	PROPERTY TAXES	0	0	146,246	148,440	148,440	1.5%
	Total Funding Sources	0	0	146,246	148,440	148,440	1.5%

Financial Summary
LIBRARY
As of 2015-10-30

LIBRARY

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	7,026,881	7,131,146	7,232,351	7,282,257	7,282,257	0.7%
	BENEFITS	2,238,841	2,209,925	2,302,067	2,052,334	2,052,334	-10.8%
	DEPT/COUNTY SUPPORT	284,846	361,849	404,863	344,826	344,826	-14.8%
	TRAVEL/TRAINING	30,962	27,517	38,016	39,676	39,676	4.4%
	OFFICE SUPPORT	194,393	175,492	207,625	187,731	187,731	-9.6%
	CITIZEN/CLIENT RELATED SERVICE	1,825,252	1,779,177	1,954,357	1,999,492	1,999,492	2.3%
	CAPITAL, DEBT, OTHER FINANCING	452,940	781,516	282,494	0	375,000	32.7%
	Total Expenditures	12,054,115	12,466,622	12,421,773	11,906,316	12,281,316	-1.1%
Funding Sources	PROPERTY TAXES	0	0	11,590,473	11,144,316	11,519,316	-0.6%
	CHARGES FOR SERVICES	499,359	450,234	547,300	500,000	500,000	-8.6%
	OTHER REVENUES	237,834	322,399	138,000	94,000	94,000	-31.9%
	STATE REVENUE	215,717	435,291	129,000	150,000	150,000	16.3%
	OTHER INTERGOVERNMENTAL REV	89,329	18,975	17,000	18,000	18,000	5.9%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	1,042,238	1,226,899	12,421,773	11,906,316	12,281,316	-1.1%

**Financial Summary
SHERIFF
As of 2015-10-30**

SHERIFF

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	10,495,758	11,094,442	10,917,411	11,315,116	11,445,318	4.8%
	BENEFITS	3,833,846	3,750,008	3,380,865	3,351,446	3,395,662	0.4%
	DEPT/COUNTY SUPPORT	482,155	442,954	576,284	583,020	583,020	1.2%
	TRAVEL/TRAINING	81,530	85,110	32,116	41,219	41,583	29.5%
	OFFICE SUPPORT	214,761	248,667	216,837	230,681	230,881	6.5%
	MATERIALS/SUPPLIES	470,907	610,468	502,996	659,907	659,907	31.2%
	CITIZEN/CLIENT RELATED SERVICE	2,272,845	2,546,172	2,482,993	2,546,328	2,546,328	2.6%
	CAPITAL, DEBT, OTHER FINANCING	92,054	237,679	45,758	2,550	34,050	-25.6%
	Total Expenditures	17,943,857	19,015,500	18,155,260	18,730,267	18,936,749	4.3%
Funding Sources	PROPERTY TAXES	0	0	15,707,301	16,031,541	16,163,478	2.9%
	CHARGES FOR SERVICES	1,395,631	1,124,510	992,500	1,049,500	1,049,500	5.7%
	OTHER REVENUES	213,025	169,606	251,170	235,670	235,670	-6.2%
	FINES AND FORFEITURES	28,367	26,826	45,000	20,000	20,000	-55.6%
	FEDERAL REVENUE	312,544	208,830	92,200	109,700	109,700	19.0%
	STATE REVENUE	713,546	728,782	742,610	792,610	837,155	12.7%
	OTHER INTERGOVERNMENTAL REV	245,985	223,417	324,479	314,479	314,479	-3.1%
	OTHER FINANCING SOURCES	0	0	0	176,767	206,767	/0
	Total Funding Sources	2,909,098	2,481,971	18,155,260	18,730,267	18,936,749	4.3%

**Financial Summary
MEDICAL EXAMINER
As of 2015-10-30**

MEDICAL EXAMINER

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	CITIZEN/CLIENT RELATED SERVICE	1,453,320	1,482,386	1,512,034	1,534,715	1,534,715	1.5%
	Total Expenditures	1,453,320	1,482,386	1,512,034	1,534,715	1,534,715	1.5%
Funding Sources	PROPERTY TAXES	0	0	1,080,295	1,102,976	1,102,976	2.1%
	CHARGES FOR SERVICES	44,258	43,438	60,000	60,000	60,000	0.0%
	OTHER INTERGOVERNMENTAL REV	357,304	364,451	371,739	371,739	371,739	0.0%
	Total Funding Sources	401,562	407,888	1,512,034	1,534,715	1,534,715	1.5%

**Financial Summary
ATTORNEY
As of 2015-10-30**

ATTORNEY

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	6,440,698	6,405,013	6,912,018	6,857,350	6,956,212	0.6%
	BENEFITS	1,766,071	1,740,784	1,894,551	1,776,519	1,809,868	-4.5%
	DEPT/COUNTY SUPPORT	301,727	119,228	148,842	152,680	152,680	2.6%
	TRAVEL/TRAINING	33,081	34,538	31,210	33,609	33,882	8.6%
	OFFICE SUPPORT	102,614	133,181	155,571	129,341	129,341	-16.9%
	MATERIALS/SUPPLIES	14,809	13,632	28,235	15,000	15,000	-46.9%
	CITIZEN/CLIENT RELATED SERVICE	78,019	35,709	46,545	36,481	36,481	-21.6%
	INTERDEPARTMENTAL	0	-2,757,799	-3,155,242	-3,131,158	-3,131,158	-0.8%
	CAPITAL, DEBT, OTHER FINANCING	171,799	29,268	21,107	0	0	-100.0%
	Total Expenditures	8,908,820	5,753,554	6,082,837	5,869,822	6,002,306	-1.3%
Funding Sources	PROPERTY TAXES	0	0	5,654,603	5,570,650	5,573,124	-1.4%
	CHARGES FOR SERVICES	2,992,171	84,970	271,162	161,100	257,510	-5.0%
	OTHER REVENUES	15,883	15,405	37,484	18,484	18,484	-50.7%
	FINES AND FORFEITURES	57,464	44,293	0	0	0	/0
	FEDERAL REVENUE	64,729	56,198	48,000	48,000	48,000	0.0%
	STATE REVENUE	61,504	60,920	71,588	71,588	105,188	46.9%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	3,191,752	261,786	6,082,837	5,869,822	6,002,306	-1.3%

**Financial Summary
OMB DIV ADMIN
As of 2015-10-30**

OMB DIV ADMIN

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	0	0	0	0	0	/0
	BENEFITS	0	0	0	0	0	/0
	DEPT/COUNTY SUPPORT	0	0	0	0	0	/0
	TRAVEL/TRAINING	0	0	0	4,682	4,682	/0
	OFFICE SUPPORT	0	0	0	0	0	/0
	CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0	/0
	Total Expenditures	0	0	0	4,682	4,682	/0
Funding Sources	PROPERTY TAXES	0	0	0	4,682	4,682	/0
	OTHER REVENUES	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	0	0	0	4,682	4,682	/0

**Financial Summary
OFFICE OF RISK MANAGEMENT
As of 2015-10-30**

OFFICE OF RISK MANAGEMENT

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	448,624	493,946	515,636	469,360	469,360	-9.0%
	BENEFITS	109,159	127,837	133,880	130,938	130,938	-2.2%
	DEPT/COUNTY SUPPORT	1,867,606	1,898,637	1,882,256	1,906,754	1,906,754	1.3%
	TRAVEL/TRAINING	9,272	10,676	27,732	27,968	27,968	0.9%
	OFFICE SUPPORT	7,967	7,805	8,532	7,804	7,804	-8.5%
	MATERIALS/SUPPLIES	99,229	92,001	114,780	114,780	114,780	0.0%
	CITIZEN/CLIENT RELATED SERVICE	160,150	113,672	237,463	246,025	246,025	3.6%
	INTERDEPARTMENTAL	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	817,237	210,077	233,279	0	0	-100.0%
	Total Expenditures	3,519,244	2,954,650	3,153,558	2,903,629	2,903,629	-7.9%
Funding Sources	PROPERTY TAXES	1,088,948	1,203,159	1,967,056	1,886,132	1,886,132	-4.1%
	OTHER TAXES	7,954	10,488	0	0	0	/0
	CHARGES FOR SERVICES	440,935	448,150	513,478	529,559	529,559	3.1%
	OTHER REVENUES	260,019	249,660	178,024	224,938	224,938	26.4%
	FEDERAL REVENUE	861,858	150,588	495,000	263,000	263,000	-46.9%
	STATE REVENUE	339	635	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	2,660,054	2,062,680	3,153,558	2,903,629	2,903,629	-7.9%

**Financial Summary
INFORMATION TECHNOLOGY
As of 2015-10-30**

INFORMATION TECHNOLOGY

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	4,769,884	4,985,220	5,476,050	5,547,913	5,547,913	1.3%
	BENEFITS	1,413,481	1,468,119	1,595,709	1,547,088	1,547,088	-3.0%
	DEPT/COUNTY SUPPORT	1,226,926	1,699,483	1,524,970	1,507,641	1,507,641	-1.1%
	TRAVEL/TRAINING	93,731	85,027	34,671	38,800	38,800	11.9%
	OFFICE SUPPORT	32,171	25,826	36,661	29,052	29,052	-20.8%
	MATERIALS/SUPPLIES	2,897	25	3,297	3,346	3,346	1.5%
	INTERDEPARTMENTAL	-136	2,407	0	1	1	/0
	CAPITAL, DEBT, OTHER FINANCING	1,526,693	1,467,966	669,699	1,000	1,224,790	82.9%
	Total Expenditures	9,065,646	9,734,073	9,341,057	8,674,841	9,898,631	6.0%
Funding Sources	PROPERTY TAXES	0	0	9,100,882	8,444,595	8,444,595	-7.2%
	CHARGES FOR SERVICES	143,706	105,199	126,100	126,100	126,100	0.0%
	OTHER REVENUES	5,070	5,196	0	0	0	/0
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	176,276	106,251	114,075	104,146	104,146	-8.7%
	OTHER FINANCING SOURCES	-39,546	0	0	0	1,223,790	/0
	Total Funding Sources	285,506	216,645	9,341,057	8,674,841	9,898,631	6.0%

Financial Summary
OFFICE OF PLANNING & ANALYSIS
As of 2015-10-30

OFFICE OF PLANNING & ANALYSIS

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	356,133	361,060	515,190	509,456	509,456	-1.1%
	BENEFITS	114,971	123,632	171,129	155,780	155,780	-9.0%
	DEPT/COUNTY SUPPORT	14,881	102,898	44,085	19,371	19,371	-56.1%
	TRAVEL/TRAINING	6,232	3,056	4,722	3,556	3,556	-24.7%
	OFFICE SUPPORT	3,755	2,834	5,715	4,500	4,500	-21.3%
	CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	1,518	1,443	5,152	0	0	-100.0%
	Total Expenditures	497,490	594,924	745,993	692,663	692,663	-7.1%
Funding Sources	PROPERTY TAXES	0	0	720,993	692,663	692,663	-3.9%
	OTHER REVENUES	0	40	0	0	0	/0
	FEDERAL REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	0	60,174	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	25,000	0	0	-100.0%
	Total Funding Sources	0	60,214	745,993	692,663	692,663	-7.1%

**Financial Summary
CJIN
As of 2015-10-30**

CJIN

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	472,334	503,339	598,666	633,655	633,655	5.8%
	BENEFITS	123,421	138,239	168,265	169,326	169,326	0.6%
	DEPT/COUNTY SUPPORT	289,275	198,900	271,012	290,249	290,249	7.1%
	TRAVEL/TRAINING	11,036	8,315	11,661	10,329	10,329	-11.4%
	OFFICE SUPPORT	2,332	924	3,004	3,049	3,049	1.5%
	CAPITAL, DEBT, OTHER FINANCING	0	1,545	1,746	0	0	-100.0%
	TRANSFERS TO OTHER COUNTY FUNDS	0	0	27,000	0	0	-100.0%
	Total Expenditures	898,398	851,262	1,081,354	1,106,608	1,106,608	2.3%
Funding Sources	PROPERTY TAXES	0	0	422,105	440,672	440,672	4.4%
	CHARGES FOR SERVICES	150,927	202,688	120,347	84,066	84,066	-30.1%
	OTHER REVENUES	-1,499	0	0	0	0	/0
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	47,060	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	335,162	360,074	435,638	487,337	487,337	11.9%
	OTHER FINANCING SOURCES	0	0	103,264	94,533	94,533	-8.5%
	Total Funding Sources	531,650	562,762	1,081,354	1,106,608	1,106,608	2.3%

Financial Summary
FINANCIAL SERVICES
As of 2015-10-30

FINANCIAL SERVICES

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	1,777,600	1,996,540	2,176,135	2,180,729	2,180,729	0.2%
	BENEFITS	606,028	633,655	703,813	668,210	668,210	-5.1%
	DEPT/COUNTY SUPPORT	359,603	662,873	421,257	405,976	405,976	-3.6%
	TRAVEL/TRAINING	19,456	12,931	11,027	11,792	11,792	6.9%
	OFFICE SUPPORT	74,175	67,350	59,233	57,632	57,632	-2.7%
	CAPITAL, DEBT, OTHER FINANCING	20,722	12,048	14,134	0	0	-100.0%
	Total Expenditures	2,857,583	3,385,398	3,385,599	3,324,339	3,324,339	-1.8%
Funding Sources	PROPERTY TAXES	0	0	3,289,292	3,225,193	3,225,193	-1.9%
	CHARGES FOR SERVICES	24,390	121,723	0	0	0	/0
	OTHER REVENUES	120	40	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	96,307	99,146	99,146	2.9%
	Total Funding Sources	24,510	121,763	3,385,599	3,324,339	3,324,339	-1.8%

**Financial Summary
GIS ENTERPRISE
As of 2015-10-30**

GIS ENTERPRISE

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	9,096	9,100	82,595	82,595	82,595	0.0%
	Total Expenditures	9,096	9,100	82,595	82,595	82,595	0.0%
Funding Sources	OTHER REVENUES	11,032	7,061	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	82,595	82,595	82,595	0.0%
	Total Funding Sources	11,032	7,061	82,595	82,595	82,595	0.0%

Financial Summary
PHYSICAL DEVELOPMENT ADMIN
As of 2015-10-30

PHYSICAL DEVELOPMENT ADMIN

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	1,452,632	1,473,470	1,640,728	1,590,605	1,621,744	-1.2%
	BENEFITS	404,337	415,541	445,153	448,073	459,223	3.2%
	DEPT/COUNTY SUPPORT	141,976	50,853	21,250	17,465	17,465	-17.8%
	TRAVEL/TRAINING	13,210	22,855	15,663	20,896	20,896	33.4%
	OFFICE SUPPORT	108,071	127,923	131,138	84,655	84,655	-35.4%
	MATERIALS/SUPPLIES	0	3,212	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	130,608	265,173	148,146	0	0	-100.0%
	Total Expenditures	2,250,835	2,359,027	2,402,078	2,161,694	2,203,983	-8.2%
Funding Sources	PROPERTY TAXES	0	0	1,878,517	2,108,648	2,108,648	12.3%
	CHARGES FOR SERVICES	465,706	500,617	514,612	43,757	86,046	-83.3%
	OTHER REVENUES	1,165	188	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	7,658	9,301	8,949	9,289	9,289	3.8%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	/0
	Total Funding Sources	474,528	510,106	2,402,078	2,161,694	2,203,983	-8.2%

**Financial Summary
TRANSPORTATION
As of 2015-10-30**

TRANSPORTATION

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	5,123,164	5,566,449	5,836,767	6,019,402	6,175,170	5.8%
	BENEFITS	1,669,504	1,728,459	1,879,367	1,721,051	1,784,476	-5.0%
	DEPT/COUNTY SUPPORT	70,118	38,042	116,289	79,758	79,758	-31.4%
	TRAVEL/TRAINING	34,685	48,417	26,165	37,233	38,279	46.3%
	OFFICE SUPPORT	24,817	29,022	34,639	35,160	35,160	1.5%
	MATERIALS/SUPPLIES	941,805	1,552,724	1,845,331	1,773,316	1,773,316	-3.9%
	CITIZEN/CLIENT RELATED SERVICE	213,385	228,387	229,405	234,000	234,000	2.0%
	INTERDEPARTMENTAL	0	-3,708,991	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	0	179	1,600	0	1,000	-37.5%
	Total Expenditures	8,077,478	5,482,689	9,969,563	9,899,920	10,121,159	1.5%
Funding Sources	PROPERTY TAXES	0	0	326,623	614,125	708,759	117.0%
	CHARGES FOR SERVICES	3,502,410	397,528	4,287,006	4,400,143	4,488,534	4.7%
	OTHER REVENUES	547,006	436,215	417,468	435,560	435,560	4.3%
	LICENSES & PERMITS	215,975	210,160	180,000	190,000	190,000	5.6%
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	5,140,174	6,565,625	4,758,466	4,260,092	4,298,306	-9.7%
	OTHER INTERGOVERNMENTAL REV	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	9,405,565	7,609,529	9,969,563	9,899,920	10,121,159	1.5%

**Financial Summary
SOIL & WATER
As of 2015-10-30**

SOIL & WATER

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	CITIZEN/CLIENT RELATED SERVICE	263,482	288,751	304,527	309,095	309,095	1.5%
	Total Expenditures	263,482	288,751	304,527	309,095	309,095	1.5%
Funding Sources	PROPERTY TAXES	0	0	304,527	309,095	309,095	1.5%
	Total Funding Sources	0	0	304,527	309,095	309,095	1.5%

**Financial Summary
ENVIRONMENTAL RESOURCES
As of 2015-10-30**

ENVIRONMENTAL RESOURCES

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	2,228,474	2,302,530	2,444,143	2,483,951	2,532,262	3.6%
	BENEFITS	598,956	604,350	649,491	629,302	649,085	-0.1%
	DEPT/COUNTY SUPPORT	1,940,526	1,995,954	2,368,719	226,479	226,479	-90.4%
	TRAVEL/TRAINING	23,478	31,725	18,268	27,313	29,677	62.5%
	OFFICE SUPPORT	8,660	8,351	12,986	9,500	9,500	-26.8%
	MATERIALS/SUPPLIES	1,191	304	0	4,721	4,721	/0
	CITIZEN/CLIENT RELATED SERVICE	2,597,157	2,857,765	3,754,524	3,819,476	3,806,085	1.4%
	CAPITAL, DEBT, OTHER FINANCING	0	0	1,600	0	0	-100.0%
	TRANSFERS TO OTHER COUNTY FUNDS	0	1,280,000	5,211,475	0	0	-100.0%
	Total Expenditures	7,398,443	9,080,979	14,461,206	7,200,742	7,257,809	-49.8%
Funding Sources	PROPERTY TAXES	0	0	542,959	542,959	427,616	-21.2%
	CHARGES FOR SERVICES	6,593,235	7,082,675	5,824,510	222,750	222,750	-96.2%
	OTHER REVENUES	358,109	297,618	145,000	393,000	393,000	171.0%
	LICENSES & PERMITS	909,719	894,684	897,251	947,224	947,224	5.6%
	FEDERAL REVENUE	74,816	37,419	0	0	0	/0
	STATE REVENUE	1,438,741	2,151,833	1,687,671	1,648,196	1,648,196	-2.3%
	OTHER INTERGOVERNMENTAL REV	454,594	348,791	545,358	459,594	557,004	2.1%
	OTHER FINANCING SOURCES	0	0	4,818,457	0	0	-100.0%
	TRANSFERS FROM OTHER COUNTY FUNDS	28,046	0	0	2,987,019	3,062,019	/0
Total Funding Sources	9,857,260	10,813,019	14,461,206	7,200,742	7,257,809	-49.8%	

**Financial Summary
SURVEY
As of 2015-10-30**

SURVEY

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	572,403	558,833	573,261	572,249	572,249	-0.2%
	BENEFITS	177,277	164,200	155,600	148,261	148,261	-4.7%
	TRAVEL/TRAINING	2,154	2,019	1,886	2,010	2,010	6.6%
	OFFICE SUPPORT	0	0	0	0	0	/0
	MATERIALS/SUPPLIES	5,026	3,496	4,078	6,400	6,400	56.9%
	CITIZEN/CLIENT RELATED SERVICE	3,251	175	4,723	24,000	24,000	408.2%
	CAPITAL, DEBT, OTHER FINANCING	0	257,629	0	0	0	/0
	Total Expenditures	760,111	986,352	739,548	752,920	752,920	1.8%
Funding Sources	PROPERTY TAXES	0	0	614,548	447,186	447,186	-27.2%
	CHARGES FOR SERVICES	121,832	158,860	125,000	305,734	305,734	144.6%
	OTHER REVENUES	144	199	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	121,976	159,059	739,548	752,920	752,920	1.8%

**Financial Summary
PARKS
As of 2015-10-30**

PARKS

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	1,959,774	1,403,056	974,831	1,078,785	1,144,750	17.4%
	BENEFITS	607,618	428,896	239,092	280,363	280,363	17.3%
	DEPT/COUNTY SUPPORT	99,080	70,795	79,564	72,280	72,280	-9.2%
	TRAVEL/TRAINING	18,932	16,282	14,777	15,831	15,831	7.1%
	OFFICE SUPPORT	13,147	11,804	18,578	12,300	12,300	-33.8%
	MATERIALS/SUPPLIES	329,620	298,687	171,395	159,190	159,190	-7.1%
	CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	336	7,705	113,500	38,496	60,096	-47.1%
	Total Expenditures	3,028,507	2,237,226	1,611,737	1,657,245	1,744,810	8.3%
Funding Sources	PROPERTY TAXES	0	0	769,295	758,957	846,522	10.0%
	CHARGES FOR SERVICES	1,200	1,738	0	0	0	/0
	OTHER REVENUES	747,363	792,610	674,642	745,242	745,242	10.5%
	FINES AND FORFEITURES	7,340	9,969	10,000	20,000	20,000	100.0%
	LICENSES & PERMITS	100,683	93,752	75,300	79,550	79,550	5.6%
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	34,413	52,413	82,500	53,496	53,496	-35.2%
	OTHER FINANCING SOURCES	0	2,696	0	0	0	/0
	Total Funding Sources	890,998	953,178	1,611,737	1,657,245	1,744,810	8.3%

**Financial Summary
FLEET MANAGEMENT
As of 2015-10-30**

FLEET MANAGEMENT

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	793,013	783,907	828,830	799,130	815,621	-1.6%
	BENEFITS	278,122	262,279	274,205	235,823	237,085	-13.5%
	DEPT/COUNTY SUPPORT	2,073,606	2,059,821	2,172,522	2,284,267	2,284,267	5.1%
	TRAVEL/TRAINING	18,326	16,504	2,321	4,706	4,797	106.7%
	OFFICE SUPPORT	1,225	1,142	2,550	2,000	2,000	-21.6%
	MATERIALS/SUPPLIES	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	1,603,313	2,221,851	2,445,000	0	0	-100.0%
	Total Expenditures	4,767,606	5,345,503	5,725,428	3,325,926	3,343,770	-41.6%
Funding Sources	PROPERTY TAXES	0	0	4,267,161	2,719,226	2,737,070	-35.9%
	CHARGES FOR SERVICES	84,569	94,354	87,000	83,000	83,000	-4.6%
	OTHER REVENUES	531,643	635,284	630,767	519,600	519,600	-17.6%
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	5,000	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	308,245	50,400	249,000	4,100	4,100	-98.4%
	OTHER FINANCING SOURCES	183,518	36,081	491,500	0	0	-100.0%
	Total Funding Sources	1,112,975	816,119	5,725,428	3,325,926	3,343,770	-41.6%

Financial Summary
FACILITIES MANAGEMENT
As of 2015-10-30

FACILITIES MANAGEMENT

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	1,592,327	1,792,177	2,525,702	2,660,561	2,623,528	3.9%
	BENEFITS	568,837	588,674	808,296	805,334	779,384	-3.6%
	DEPT/COUNTY SUPPORT	5,460,482	6,061,102	6,038,070	6,631,708	6,754,618	11.9%
	TRAVEL/TRAINING	11,227	19,125	14,069	23,688	23,415	66.4%
	OFFICE SUPPORT	35,893	32,212	35,270	31,010	31,010	-12.1%
	MATERIALS/SUPPLIES	0	0	-18	0	0	-100.0%
	CITIZEN/CLIENT RELATED SERVICE	1,000	1,000	159,949	163,348	163,348	2.1%
	CAPITAL, DEBT, OTHER FINANCING	9,416	0	9,100	7,500	7,500	-17.6%
	Total Expenditures	7,679,182	8,494,290	9,590,438	10,323,149	10,382,803	8.3%
Funding Sources	PROPERTY TAXES	0	0	8,898,679	9,600,172	9,659,826	8.6%
	CHARGES FOR SERVICES	14,170	14,453	0	0	0	/0
	OTHER REVENUES	322,609	293,929	300,335	323,881	323,881	7.8%
	FEDERAL REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	417,766	434,954	391,424	399,096	399,096	2.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	754,545	743,336	9,590,438	10,323,149	10,382,803	8.3%

Financial Summary
CAPITAL PROJECT MANAGEMENT
As of 2015-10-30

CAPITAL PROJECT MANAGEMENT

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	SALARIES	0	366,351	529,632	468,475	468,475	-11.5%
	BENEFITS	0	99,510	158,556	120,250	120,250	-24.2%
	TRAVEL/TRAINING	0	7,698	4,850	4,746	4,746	-2.1%
	OFFICE SUPPORT	0	41	4,400	4,466	4,466	1.5%
	Total Expenditures	0	473,601	697,438	597,937	597,937	-14.3%
Funding Sources	PROPERTY TAXES	0	0	697,438	597,937	597,937	-14.3%
	OTHER REVENUES	0	0	0	0	0	/0
	Total Funding Sources	0	0	697,438	597,937	597,937	-14.3%

**Financial Summary
COUNTY LEGACY
As of 2015-10-30**

COUNTY LEGACY

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	TRANSFERS TO OTHER COUNTY FUNDS	0	0	0	5,555,479	5,630,479	/0
	Total Expenditures	0	0	0	5,555,479	5,630,479	/0
Funding Sources	CHARGES FOR SERVICES	0	0	0	6,835,665	6,835,665	/0
	OTHER REVENUES	0	0	0	150,000	150,000	/0
	OTHER FINANCING SOURCES	0	0	0	-1,430,186	-1,355,186	/0
	Total Funding Sources	0	0	0	5,555,479	5,630,479	/0

**Financial Summary
BYLLESBY DAM
As of 2015-10-30**

BYLLESBY DAM

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	392,898	510,043	544,555	541,746	541,746	-0.5%
	OFFICE SUPPORT	3,333	5,495	24,845	5,500	5,500	-77.9%
	MATERIALS/SUPPLIES	11,015	23,988	40,600	62,754	62,754	54.6%
	Total Expenditures	407,247	539,526	610,000	610,000	610,000	0.0%
Funding Sources	OTHER REVENUES	657,061	690,875	610,000	610,000	610,000	0.0%
	OTHER INTERGOVERNMENTAL REV	17,606	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	674,667	690,875	610,000	610,000	610,000	0.0%

**Financial Summary
DEBT SERVICE
As of 2015-10-30**

DEBT SERVICE

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	CAPITAL, DEBT, OTHER FINANCING	7,878,009	14,483,381	11,329,597	23,901,834	23,901,834	111.0%
	Total Expenditures	7,878,009	14,483,381	11,329,597	23,901,834	23,901,834	111.0%
Funding Sources	PROPERTY TAXES	0	0	2,308,796	0	0	-100.0%
	OTHER TAXES	8,403	2,159	0	0	0	/0
	OTHER REVENUES	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	1,428,128	0	0	-100.0%
	TRANSFERS FROM OTHER COUNTY FUNDS	576,672	5,576,672	7,592,673	23,901,834	23,901,834	214.8%
	Total Funding Sources	585,075	5,578,831	11,329,597	23,901,834	23,901,834	111.0%

**Financial Summary
CIP-COUNTY BUILDING
As of 2015-10-30**

CIP-COUNTY BUILDING

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	0	0	2,169	0	0	-100.0%
	CAPITAL, DEBT, OTHER FINANCING	1,727,246	7,604,780	13,045,800	9,267,680	9,267,680	-29.0%
	TRANSFERS TO OTHER COUNTY FUNDS	0	300,000	0	0	0	/0
	Total Expenditures	1,727,246	7,904,780	13,047,969	9,267,680	9,267,680	-29.0%
Funding Sources	PROPERTY TAXES	0	0	597,575	603,551	603,551	1.0%
	OTHER REVENUES	0	0	5,000	40,000	40,000	700.0%
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	1,990,092	2,114,063	2,114,102	2,114,102	2,114,102	0.0%
	OTHER FINANCING SOURCES	0	0	10,331,292	6,510,027	6,510,027	-37.0%
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	/0
	Total Funding Sources	1,990,092	2,114,063	13,047,969	9,267,680	9,267,680	-29.0%

**Financial Summary
CIP-BYLLESBY DAM
As of 2015-10-30**

CIP-BYLLESBY DAM

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	CAPITAL, DEBT, OTHER FINANCING	5,031,717	2,263,431	3,597,000	9,785,000	9,785,000	172.0%
	Total Expenditures	5,031,717	2,263,431	3,597,000	9,785,000	9,785,000	172.0%
Funding Sources	STATE REVENUE	2,336,514	777,414	1,549,500	6,392,500	6,392,500	312.6%
	OTHER INTERGOVERNMENTAL REV	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	TRANSFERS FROM OTHER COUNTY FUNDS	3,024,000	0	2,047,500	3,392,500	3,392,500	65.7%
	Total Funding Sources	5,360,514	777,414	3,597,000	9,785,000	9,785,000	172.0%

**Financial Summary
CIP-TRANSPORTATION
As of 2015-10-30**

CIP-TRANSPORTATION

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	CAPITAL, DEBT, OTHER FINANCING	41,051,491	38,421,365	57,435,235	60,815,597	60,815,597	5.9%
	TRANSFERS TO OTHER COUNTY FUNDS	0	505,812	0	0	0	/0
	Total Expenditures	41,051,491	38,927,177	57,435,235	60,815,597	60,815,597	5.9%
Funding Sources	PROPERTY TAXES	0	0	4,461,871	4,506,489	4,506,489	1.0%
	OTHER TAXES	0	0	3,200,000	3,200,000	3,200,000	0.0%
	OTHER REVENUES	237,914	248,513	200,000	200,000	200,000	0.0%
	FEDERAL REVENUE	6,677,801	7,099,848	3,722,666	5,650,900	5,650,900	51.8%
	STATE REVENUE	29,364,551	29,051,906	29,791,846	29,653,606	29,653,606	-0.5%
	OTHER INTERGOVERNMENTAL REV	2,146,991	6,558,054	9,577,428	16,574,814	16,574,814	73.1%
	OTHER FINANCING SOURCES	0	0	6,481,424	1,029,788	1,029,788	-84.1%
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	/0
Total Funding Sources	38,427,256	42,958,321	57,435,235	60,815,597	60,815,597	5.9%	

**Financial Summary
CIP-PARKS
As of 2015-10-30**

CIP-PARKS

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	CAPITAL, DEBT, OTHER FINANCING	5,891,566	9,108,434	14,185,527	23,549,560	23,549,560	66.0%
	Total Expenditures	5,891,566	9,108,434	14,185,527	23,549,560	23,549,560	66.0%
Funding Sources	PROPERTY TAXES	0	0	319,375	322,596	322,596	1.0%
	CHARGES FOR SERVICES	0	0	0	0	0	/0
	OTHER REVENUES	5,304	0	0	0	0	/0
	FEDERAL REVENUE	266,658	1,177,305	2,180,696	2,840,000	2,840,000	30.2%
	STATE REVENUE	1,156,928	9,705,372	5,122,123	7,135,631	7,135,631	39.3%
	OTHER INTERGOVERNMENTAL REV	2,425,821	1,767,849	4,277,000	5,231,000	5,231,000	22.3%
	OTHER FINANCING SOURCES	0	0	653,000	4,387,000	4,387,000	571.8%
	TRANSFERS FROM OTHER COUNTY FUNDS	0	794,000	1,633,333	3,633,333	3,633,333	122.4%
	Total Funding Sources	3,854,711	13,444,525	14,185,527	23,549,560	23,549,560	66.0%

**Financial Summary
CIP-LAND CONSERVATION
As of 2015-10-30**

CIP-LAND CONSERVATION

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	3,732,239	1,071,901	3,897,889	70,000	70,000	-98.2%
	Total Expenditures	3,732,239	1,071,901	3,897,889	70,000	70,000	-98.2%
Funding Sources	CHARGES FOR SERVICES	28,998	37,807	0	0	0	/0
	OTHER REVENUES	0	0	0	0	0	/0
	FEDERAL REVENUE	0	2,031,032	843,914	0	0	-100.0%
	STATE REVENUE	2,291,927	0	390,000	0	0	-100.0%
	OTHER INTERGOVERNMENTAL REV	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	TRANSFERS FROM OTHER COUNTY FUNDS	925,000	1,280,000	2,663,975	70,000	70,000	-97.4%
	Total Funding Sources	3,245,925	3,348,839	3,897,889	70,000	70,000	-98.2%

**Financial Summary
CIP IT DATA NETWORK
As of 2015-10-30**

CIP IT DATA NETWORK

		2013 Actual	2014 Actual	2015 Adopted	2016 Plan Base	2016 Recommended	Difference
Expenditures	CAPITAL, DEBT, OTHER FINANCING	0	1,209,456	5,150,000	1,000,000	1,000,000	-80.6%
	Total Expenditures	0	1,209,456	5,150,000	1,000,000	1,000,000	-80.6%
Funding Sources	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	0	1,000,000	0	0	-100.0%
	OTHER INTERGOVERNMENTAL REV	0	30,000	1,642,500	450,000	450,000	-72.6%
	OTHER FINANCING SOURCES	0	0	2,507,500	550,000	550,000	-78.1%
	TRANSFERS FROM OTHER COUNTY FUNDS	0	300,000	0	0	0	/0
	Total Funding Sources	0	330,000	5,150,000	1,000,000	1,000,000	-80.6%