Dakota COUNTY

2017 Recommended Budget

		Department Name	Department Development	Financial Summary	Program/ Service Inventory ⛶	
					Department Programs	Division 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 Performance and Analysis	✳	$	✦	
	AG.	Criminal Justice Network (CJN)	✳	$	✦	
	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 *(History Only)* - Combined with Transportation in 2017		$		
	AP.	Operations Management				
		AQ. OM - Parks	✳	$	✦	
		AR. OM - Fleet Management	✳	$	✦	
		AS. OM - Fleet CEP		$	✦	
		AT. OM - Facilities Management	✳	$	✦	
		AU. OM - Capital Project Management	✳	$	✦	
AV.		*Environmental Legacy*		$		
AW.		*Byllesby Dam Enterprise*		$		
AX.		*Debt Service*		$		
AY.		*Capital Improvement Program*		$		
	AZ.	*Capital Improvement Program - County Building*		$		
	BA.	*Capital Improvement Program - Byllesby Dam*		$		
	BB.	*Capital Improvement Program - Transportation*		$	✦	
	BC.	*Capital Improvement Program - Parks*		$	✦	
	BD.	*Capital Improvement Program - Environmental Resources*		$	✦	
	BE.	*Capital Improvement Program - IT Data Networks*		$		

⛶ **Click on title for Definitions.**

2017 Budget Development

County Administration

County Administration performs seven core services for the County. They include:

- County Administration staff supports legislative efforts, recommend legislative positions to the County Board, and assist in advocacy for those positions.
- The County Manager develops an annual recommended budget and presents it to the Board. Staff assists with BIP, CIP, and CEP management.
- Staff sets policies and procedures, develops countywide management strategies, makes recommendations to the Board, and executes Board actions.
- Staff reviews and prepares materials for presentation to the County Board. Staff keeps official records of Board proceedings.
- Staff develops, tracks, and maintains Board correspondences and meeting schedules.
- Staff maintains accurate membership records for Citizen Advisory Committees and Commissioner Appointments.
- Staff manages the Fellowship program, which helps bring talented, early-career individuals into County government.

I.   Update on 2016 Budget Changes

II.   2016 Performance and Outcomes

III.   2017 Significant Plans and Issues

IV.   2017 Recommended Requests

I.   Update on 2016 Budget Changes

Increase in consulting budget.

$20,000

We have employed consultants several times during 2016 on initiatives including the efforts to reform the Metropolitan Council, the examination of the County/CDA relationship, and the hiring of the County Manager. The additional resources have helped, and will continue to help, provide greater flexibility for short-term assistance to meet opportunities and challenges as they arrive.

II. 2016 Performance and Outcomes

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Deliver the highest quality services.

County Administration assisted the Board in examining the relationship between the County and the CDA, including opportunities for greater collaboration. County Administration is currently working with the Board, CDA staff, and other County staff to implement several joint ventures, including strategic deployment of economic development and affordable housing. The staffs are also working to identify areas of collaboration on internal services like finance and IT.

Goal: County government that leads the way

Strategy: Tell our story.

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. Although little action was taken in 2016, staff supported effective messaging techniques on issues like transportation finance and Metropolitan Council reform, helping to keep the County position on these issues at the forefront of discussions at the Capitol. Staff also coordinated two events with the County's legislative delegation.

Goal: County government that leads the way

Strategy: Tell our story.

Due to retirements, the County is guaranteed to have at least one new Commissioner and several new members of its Legislative Delegation after the November election. County Administration staff will coordinate and oversee orientations for the new elected officials.

Goal: County government that leads the way

Strategy: 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 2016. Fellows provide valuable assistance in County Administration and other offices while developing experience that prepares them for permanent employment at the County or elsewhere. Two ICMA Fellows currently work for the County: one in Operations, Management, and Budget and one in Community Services.

III. 2017 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 2017 Legislative Session.   Anticipated positions include support for increased transportation funding, distributed equitably, and reform of the Metropolitan Council. Additionally, if a bonding bill is introduced County Administration will work to ensure that Dakota County projects are considered.

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

County Administration will continue to realize efficiencies in its relationship with the Dakota County Community Development Agency (CDA). Staff will collaborate with the CDA, 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.

Administration staff will work with staff from across the County to create a more coordinated County Fellow program with a more formal onboarding process and more formal work plans. Staff will work to ensure consistency among Fellow experiences, and that each Fellow has the opportunity to explore multiple areas of interest, so that value is enhanced for both the County and the Fellows.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

SIRE, the County's current Agenda Management software, has been purchased by OnBase. Administration staff will work with IT to transition the County to an OnBase Agenda Management System in 2017. Staff's priority will be to make the transition as smooth as possible for staff and Commissioners.

IV. 2017 Department Requests

East Metro Strong	
FTE	0.00
Total Cost	$10,000
Levy	$10,000
Category	New or Expanded Discretionary Services
Programs and Services Supported	Legislative Coordination

2017 Budget Development

County Board

The Board is responsible for adopting an annual budget, setting the annual property tax levy, adopting ordinances, setting staffing levels, compensation and benefits, developing annual priorities, representing the County in multijurisdictional organization, providing direction and strategic planning for County services, approving plats, and approving design and development projects.

I.   Update on 2016 Budget Changes
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I.   Update on 2016 Budget Changes

II.   2016 Performance and Outcomes

Goal: Goal 5-County government that leads the way

Strategy: Collaborate to enhance the business climate.

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

Goal: Good for business

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

The Board continues to oversee a strategy of providing robust regional transportation and transit infrastructure at an optimal return on taxpayer investment. The Board oversaw the opening of the Cedar Grove Transit Station in 2016, and made the decision to withdraw from the Counties Transit Improvement Board in order to better support the County's long-term investment needs.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The Board has continued 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 has collaborated 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.

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Deliver the highest quality services.

The County Board hired a new County Manager in 2016, as well as a new Executive Director of the Dakota County Community Development Agency.

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Put the customer first.

The County Board conducts regular residential surveys to help the County be accountable to citizens and responsive to their concerns. In the 2016 survey, residents rated the County much higher than the benchmark on informing residents, acting in the best interest of the community, providing good value for taxes paid, managing tax dollars, listening to residents, and more.

III. 2017 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The Board will continue to oversee coordinated efforts between the County and the CDA to address housing, poverty, economic development, and other key issues.

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: Tell our story.

The Dakota County Board will continue to advocate for Dakota County positions in the legislature, and will work with staff and others to the many newly-elected members of the Dakota County delegation to the County's practices and priorities.

IV. 2017 Department Requests

None.

2017 Budget Development

Communications Department

The Communications Department proactively informs and engages residents and visitors about the value of Dakota County government and promotes the county as a premier place to live, work and visit.

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

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

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

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IV.   2017 Recommended Requests

I.   Update on 2016 Budget Changes

II.   2016 Performance and Outcomes

Goal: Goal 5-County government that leads the way

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

As of July 11, 1,171 volunteers worked more than 13,500 hours in 2016 at 55 volunteer events. Events included the Library's Adopt-a-Shelf program, the Park's Garlic Mustard Challenge, and Water Resources' wetland health monitoring through the WHEP program. Communications hosted a countywide volunteer recognition event at Spring Lake Park Reserve on June 2 to recognize the accomplishments of more than 800 volunteers who worked 26,000 hours in 2015. More than 300 volunteers attended the event.

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Deliver the highest quality services.

In 2016, Communications worked with Information Technology to upgrade Dakota County Works, the County's internal webpage, to SharePoint 2013. The upgrade allows the site to be interactive — allowing employees to ask questions or give comments on internal news items. The upgrade also made the internal site mobile friendly.

Goal: County government that leads the way

Strategy: Tell our story.

Communications worked with Parks Department to highlight and advance the Parks' "forever wild" brand at the Dakota County Government building during the County Fair, August 8–14 — created displays, giveaways and a brochure and hosted kids and other activities.

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Tell our story.

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 the Award of Distinction for the 2015 Spring/Summer performance issue from The Communicator Awards, a private sector awards program known for recognizing big ideas in marketing and communications.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

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

Countywide
Press releases
Internal and external web maintenance

Employee Relations
Support for the annual employee recognition, HEROES Award and tree planting ceremony
- Creating scripts
- Recognition books

- Event folder

Retirement items for outgoing County Manager (invite, program, flyer, book)

"Be More" campaign items

- booklet cover and folder for new employee orientation
- framed posters
- new graphic for the wellness program
- Pens, business card, tabletop displays, tablecloth

Environmental Resources

New "camping recycling kit" for use at the Lebanon Hills and Lake Byllesby campgrounds

Promotional materials for organics recycling pilot at Thompson County Park

Recycle Room to Room campaign

Libraries

1 program guide

Program listing templates

Summer Reading Program

- Game card
- Tickets
- Bookmark

OneBook, OneLakeville brochure/poster

One Book, One Rosemount brochure/poster

Silver Teas brochure

2 MN Mosaic brochures/posters

Poetry Contest poster

Poster for Edible Book Festival

Reusable Library bag

1 bi-weekly listserv

2 monthly listservs

Know Anything/Everything (signature) brochure

- English, Spanish, Somali versions

Promotions for opening new iLAB at Wescott Library

New Raise a Reader display at Pleasant Hill Library

Paid ads

- Park and Recreation booklet
- ISD 196 Community Ed booklet

Parks

Bi-weekly listserv

New signature brochure

Trails by Candlelight event (poster/paid ad)

Trail maps

- Spring-Summer-Fall
- Winter

Paid ads
- ISD 196
- MN Bride
- TheKnot
- Explore MN
- Good Sam

Contracts
- MN Bride
- TheKnot
- Explore MN
- Good Sam

Lake Byllesby Communications Plan
Natural Resources Communications Plan

<u>Community Corrections</u>
PREA posters in Spanish

<u>Transportation</u>
Template for construction project communications
Transit improvements — East/West Fact Sheet

<u>Veteran's Services</u>
Series of coordinating office signs

<u>Social Services</u>
"My Hands Pledge" education sheet

<u>Board/Administration</u>
Presentation and talking points for State of the County
Presentation, talking points, takeaway for Legislative Workshop
Letter and talking points for Met Council reform

<u>Risk Management</u>
Communications plan for All Hazard Mitigation Plan

<u>OPA</u>
Fiber Linking Fact Sheet

III. 2017 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Tell our story.

Communications will work with environmental services to launch their 2017 composting campaign, while we continue to also support organics recycling. We will also support their efforts to build momentum to increase residential, business and school recycling to reach a 2030 goal established by the state.

Goal: County government that leads the way

Strategy: Tell our story.

Communications will collaborate with the Library to launch a Raise a Reader campaign to encourage childhood literacy and using libraries a resource. This campaign will expand to include school-age kids, K-6th grade in 2017.

Goal: County government that leads the way

Strategy: Tell our story.

Communications will collaborate with Parks on various initiatives for 2017 to help bring visibility to Dakota County Parks and help to increase the number of visitors. Initiatives include communications support of the Lakes Byllesby Regional Park Master Plan and the Natural Resources Management Plan. We will also leverage three openings, MRRT, Cannon Valley Trail and the Minnesota River Greenway and we will explore celebrating our Parks 50th Anniversary.

Goal: County government that leads the way

Strategy: Invest to stay strong.

We will work with employee relations and department heads, along with the County Manager, to support efforts to better communicate with employees to help to foster a great place to work.

Goal: County government that leads the way

Strategy: Tell our story.

Communications will start to engage regularly in social media outreach to be more easily accessible, visible and relevant to Dakota County residents and to help tell our story.

IV. 2017 Department Recommended Requests

None.

2017 Budget Development

Employee Relations

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

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

I.   Update on 2016 Budget Changes

II. 2016 Performance and Outcomes

III. 2017 Significant Plans and Issues

IV. 2017 Recommended Requests

I. Update on 2016 Budget Changes

II. 2016 Performance and Outcomes

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-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
- Increase percentage of employees participating in exit interviews and expand analysis

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Implementation of Enhanced Diversity/Inclusion 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: Goal 5-County government that leads the way

Strategy: Goal 5-Deliver the highest quality services.

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/employment

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Deliver the highest quality services.

Deploy 2016 County-wide Employee Opinion Survey

- 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

III. 2017 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Be the best value in county government.

Develop Enhanced Workforce Planning Process:

- Analyze current/future staffing needs – turnover, retirements, changing job components
- Develop succession plans for critical roles
- Conduct stay-interviews for high potential employees/difficult to replace positions

Goal: County government that leads the way

Strategy: Be the best value in county government.

Evaluate medical plan and other benefit offerings to determine affordability for employees and the County

- Convene Benefits Advisory Committee to provide input for replacement of highest cost medical plan
- Determine whether to seek competitive quotes for medical plan vendor

Goal: County government that leads the way

Strategy: Be the best value in county government.

Coordinate County-wide response to Employee Opinion Survey

- Lead County-wide efforts to address areas of opportunity identified in the Employee Opinion Survey
- Provide support to Departments/Divisions to execute individual action plans resulting from Employee Opinion Survey
- Ensure that employees receive ongoing communications regarding actions taken from survey feedback

IV. 2017 Department Recommended Requests

	Inclusion and Diversity Program	Be More Campaign
FTE	0.00	0.00
Total Cost	$30,000	$5,000
Levy	$30,000	$5,000
Category	Supporting Infrastructure	Supporting Infrastructure
Programs and Services Supported	Diversity/Inclusion Programs	Benefits Management

2017 Budget Development

Community Services Administration

The Community Services Division is comprised of five Departments and Community Services Administration. In addition, locally-funded educational services are provided through a partnership with the University of Minnesota Extension Service and the United States Department of Agriculture. A description of services provided by each Department can be found in the individual Department budget documents.

As the primary conduit to Dakota County Administration, Community Services Administration develops, communicates and ensures compliance with Dakota County and Community Services strategic direction, priorities, policies and processes. Community Services Administration has shared accountability with Departments for business model development and advocacy to Dakota County Board of Commissioners, Administration, the legislature, and other partners and stakeholders. These objectives are achieved through management oversight and support in the following areas:

- **Budget, Planning and Executive Management**: Strategic Management, Planning and Implementation; Budget Planning and Development; Compliance Oversight; Strategic External Partnership Development; Organizational Effectiveness

- **Operations Management & Administrative Support Services**: Administrative and Technology Support; Facility, Safety and Risk Management Support; Administrative Policy Development and Process Improvement; County Board Administrative Support; Division-wide Communications; Purchasing and Asset Management

- **Performance Measurement**: Measurement, including Outcomes Based Accountability (OBA); Process Improvement; Data Analytics and Reporting

- **Project Management:** Project Management Office Oversight; Portfolio Management and Reporting; Project Management

- **Data Practices and Privacy**: Data Privacy and Security; Data Incident Reporting and Investigation; Records Retention; Data Requests

- **Contracts and Vendor Management**: Development and negotiation of contracts, grants, and RFPs; Program and Vendor Management

- **Integrated Service Delivery Pilots/Projects**: Transportation Coordination; Every Door is Open; Adult Detention Alternatives Initiative (ADAI)

I.   Update on 2016 Budget Changes

- **Integrated System Coordinator:** A 1.0 FTE was hired and is coordinating the cross-divisional ADAI. Additional information about ADAI is available in the Social Services and Community Corrections budget update documents.

II.   2016 Performance and Outcomes

1.) PATHWAYS TO OPPORTUNITY

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

County Strategy: Goal 5-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% of federal poverty line)
- Develop population/community indicators for Thriving People county board goal and OBA 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 (ISD) business processes and tools like e-SRF (Service Request Form), service matrix, financial calculator, etc.
- Refine core set of evidence-based practices (2-Gen approach, strength based, trauma informed care, brain science)

Outcome Based Measurement:

- 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

2016 Results:

- Preliminary measurement framework designed; measures under development
- Initiated engagement with potentially impacted stakeholders; hosted eight meetings with community leaders and other stakeholders
- Final draft American Public Human Services Association Locals white paper developed; division leadership initiating meetings with key influencers to advance the discussion and build additional support and momentum
- Negotiations underway with University of Minnesota Humphrey Institute for facilitation and evaluation

2.) EVERY DOOR IS OPEN

County Goal: Goal 3-Thriving people

County Strategy: Goal 5-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 Measurement:

- 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

2016 Results:

How much?

- Increase number of access points
    - Circuit rider pilot placed two workers at Hastings Family Services (HFS), adding a Community Services access point in the County seat
    - Key partner on state modernization efforts; initial focus on state-wide triage and referral tool
    - Began partnership with IBM to enhance Dakota County e-SRF tool
- Continue to extend service model(s) to Community Providers
    - The HFS pilot was a first step toward this outcome
    - Piloting community partner presence within Welcome Center
- Gain insight into customers accessing services (volumetric, demographic, programmatic)
    - Over half of the e-SRF tickets show customers are seeking assistance with paying for food, have concerns about homelessness/housing/rent/utilities or live in households with children 19 or under
    - Customers visiting the Welcome Center live in a wide range of cities: Burnsville (21%) Mendota Heights (21%), South Saint Paul (13%), Eagan (8%), Inver Grove Heights (8%), Homeless (8%), Lakeville (4%), Rosemount (4%), Apple Valley (4%)

How well?

- Provide timely access to services
  - 98% of customers strongly agreed the HFS location saved them an extra trip
  - Two-thirds of customers completing the e-SRF tool at NSC agreed they were able to quickly get information about potential services
- Improve accuracy of hand-offs
  - Unable to measure accurately in 2016; potential to enhance in 2017
  - Updating "Current State" intake process maps to identify gaps/opportunities
- Increase instances of facilitated hand-offs
  - Based on "pre/post" surveys, there was a 40% increase in agreement that Welcome Center staff had access to tools to enable a "warm hand off" to other departments
- Treat customers with respect/courtesy/cultural relevance ("treat well")
  - 80% of customers strongly agreed that they were treated with respect by staff in the Welcome Center and HFS
- Increase staff knowledge of existing resources and services
  - 80% of Welcome Center staff agreed that based on the experience they have a greater familiarity with service areas outside their own
- Increase collaboration among County staff
  - Approximately 75 staff involved in projects supporting Every Door is Open/Integrated Service delivery projects in 2016
  - Developing pilot for "collaboration consent" to support case coordination both internally between departments and with external partners
- Utilize common Community Services "customer philosophy" among County staff
  - An Every Door is Open Customer Service Common Philosophy was rolled out to 800+ staff in the Division
- Provide person-centered services
  - Over three-quarters of customers strongly agreed that Welcome Center and HFS pilot staff had their best interests in mind and took time to understand their situation
  - Over two-thirds of customers strongly agreed that Welcome Center and HFS pilot staff connected them to useful services
  - 100% of staff participating in the Welcome Center agreed that they were able to focus on the unique needs of each customer
- Access to relevant data to best meet customer needs (County staff)
  - For 2016, accurate measures for data not yet defined; enhanced potential in 2017 and beyond
  - Two Work Groups established to support this outcome (one focused on developing a toolkit of data sharing mechanisms to address data privacy/compliance issues; the other focused on tools to support greater "business" efficiency through modernized/integrated workflow and information exchange, as well as enable a more holistic view of the customer for service providers)
- Improve employee satisfaction with integrated service delivery model
  - Staff working in the HFS pilot all reported increased satisfaction in their roles
- Increase collaboration between County staff and Community Providers

- About a quarter of the HFS pilot customer contacts came directly through a HFS staff person
- Developing pilot for "collaboration consent" to support case coordination both internally between departments and with external partners

Better off?

- Move clients up the Self-Sufficiency scale
    - For 2016, accurate measures not yet defined; enhanced potential in 2017 and beyond
    - Preliminary work initiated to validate a tool which assesses Self-Sufficiency in multiple domains
- Advance Community Services on the Generative Curve
    - Based on "pre/post" surveys, there was a 40% increase in Welcome Center staff working in a "collaborative" mode (compared to a "regulative" mode)
    - Building out a "future state" model that aligns with Divisional strategic vision, mission, values and goals
    - Increased staff awareness and competency on value curve; specifically defined integrated service delivery and positive customer outcomes at the worker practice level

3.) Birth to Age 8

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-Set the stage for success (health, housing, employment).

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 the Minnesota Family Investment Program, 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 Measurement:

- 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

2016 Results:

- 2016 work plan and system map developed reflecting project scope and entities involved/impacted, gaps and opportunities
- Data exchange/privacy issues documented; three strategies identified to address them with ongoing work underway, including development of draft Memorandum of Understanding for data sharing
- Key indicators and metrics identified along with a preliminary plan for tracking
- Interviews completed with key informants to identify needs and gaps
- Pilot launched with Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) and South St. Paul schools to use an approved consent form which enabled successful identification of children participating in WIC that were previously unknown to the schools.
- Data mapping process underway
- Secured State permission to use Minnesota Automated Reporting Student System (MARSS) from birth forward, enabling longitudinal data tracking across the population
- Data on key indicators collected and analyzed to create baseline metrics

4.) DAKOTA COUNTY TRANSPORTATION COORDINATING COLLABORATIVE

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-Set the stage for success (health, housing, employment).

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 Measurement:

- 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

2016 Results:

- Travel Training Program Pilot underway
- Funds from Mobility Management IT solution reallocated to support travel training services in Dakota County
- Initial planning for a 2017 pilot project underway to examine vehicle sharing as a strategy to address transportation barriers
- Two surveys completed to identify baseline of service gaps and opportunities for coordination, assess current barriers to transportation access, and define target populations.
    - Target populations identified include youth age 14-22 with disabilities and older adults
- Efforts underway to formalize the DCTCC Council Governance to better support strategic goals.

5.) MENTAL HEALTH/WELL BEING

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-Set the stage for success (health, housing, employment).

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 Measurement:

- 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 return on investment 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.

2016 Results:

- Progress achieved across multiple initiatives including:
    - **Adult Detention Alternatives Initiative** (ADAI; specific results detailed in Social Services and Community Corrections department documents)
    - **Mental Health Awareness Campaign** (results detailed in Public Health department document)

- o **Integrated Service Delivery for Justice-Involved Veterans** (results detailed in Veterans Services department document)
- o **Expansion of Bridging (CIBS) Programming for Children and Families** (results detailed in Social Services department document)
- o **Improvements in Integrated Service Delivery for People with Mental and Chemical Health Support Needs** (results detailed in Social Service department document)

6.) INCLUSION AND DIVERSITY IN COMMUNITY SERVICES

County Goal: Goal 3-Thriving people

County Strategy: Goal 5-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 Measurement:

- 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

2016 Results:

- Two division-wide leadership team meetings held to build awareness of the diversity and inclusion initiative, the value of diversity and inclusion, and obtain initial leadership feedback on priorities and opportunities
- In process of establishing division-wide Diversity and Inclusion workgroup guide and implement the ongoing initiative work
- Alignment of project to county goals:
  - o Ensure a culturally competent workforce
  - o Ensure an environment and culture that is welcoming of diversity
  - o Recruit and retain a workforce that is reflective of the community we serve
  - o Provide culturally competent services that promote equity and reduce disparities

III. 2017 Significant Plans and Issues

Throughout 2017, the Community Services Division will focus on three strategic priorities that support the County Strategic Plan:

- <u>Optimize Organizational and Operational Effectiveness</u>: Strengthen the division's organizational and operational effectiveness through cultural competency, staff engagement and development, continuous quality improvement and innovation;
- <u>Integrated Infrastructure</u>: Enhance the integration of the division's infrastructure to enable coordinated client service delivery in support of positive, sustainable outcomes;
- <u>Quality, Integrated Services</u>: Design and implement high quality, accessible and well-coordinated services that produce positive, sustainable outcomes.

Specific strategies in support of these three strategic priorities are highlighted below.

1.) **OPTIMIZE ORGANIZATIONAL AND OPERATIONAL EFFECTIVENESS**

County Goal: Thriving people

County Strategy: Deliver the highest quality services.

Which Social Determinant of Health category does this work support?

☒ Housing Stability	☒ Employment & Income Stability	☒ Food & Nutrition
☐ Environmental Health	☒ Health & Well-Being ☒ Safety	☒ Education & Skill Building

Strategies:

- Support the division-wide portfolio and project management capacity through continued investment in staff capacity and project management productivity tools/technology.
- Support division-wide capacity for performance measurement through continued investment in staff capacity and performance measurement tools/technology.
- Continue to refine the tools and processes necessary to support the ongoing growth and professional development of all community services division staff, including individual performance management.
- Continue division-wide efforts to establish an inclusive, diverse and equitable work environment that:
    - o Is multi-cultural, reflective of the individuals and families served;
    - o Welcomes and recognizes the importance and value of diversity;
    - o Supports and enhances the cultural competence of our workforce;
    - o Reinforces greater understanding and awareness of social and racial equity and incorporates equity principles into programs, services and policies;
    - o Maintains ongoing focus on aligning divisional work with the countywide inclusion and diversity goals.
- Modernize the information architecture tools, policies and processes used by the Community Services Administration department to manage and store electronic data.

- Develop improved communication and engagement strategies for all levels of Community Services staff.

Outcome Based Measurement: (will be refined further)

- How much did we do?
    - Percent of projects completed on-time/on budget
    - Percent of deliverables/objectives achieved
    - Number of performance measures developed/tracked/reported
    - Number of files/GBs transferred to OnBase/SharePoint, etc.
    - Number of policies or processes reviewed (updated)
    - Number of staff participating in Inclusion, Diversity and Equity trainings/activities
    - Number of staff reflective of individuals served hired/retained
    - Number of service delivery policy/practice changes to improve culturally competent services
    - Percent of staff across Performance Evaluation categories
    - Percent of on-time performance evaluations
- How well did we do?
    - Increased accountability for team/stakeholder commitments
    - More robust reporting enabling real time management decision support
    - Enhanced issue and risk mitigation planning
    - Increased communication/engagement with stakeholders about performance measurement
    - Increased use of measures to drive priorities and resource allocation
    - Percent of resources focused toward highest priorities
    - Increased employee satisfaction (and other survey measures)
    - Percent customers reporting respectful/courteous/culturally competent services ("treat well")
    - Increased ability to effectively use information on county resources; improved compliance with county information management policies
- Is anyone better off?
    - Demonstrated impact of organizational and operational effectiveness projects on ability of staff to provide integrated service delivery
    - Demonstrated impact of organizational and operational effectiveness projects on customer outcomes; e.g. move clients up the Self-Sufficiency scale
    - Employee advancement across Performance Evaluation categories
    - Advance Community Services on the Generative Curve in support of our Mission: Building healthy, stable, and vibrant lives through partnerships with individuals, families, and communities

2.) <u>INTEGRATED INFRASTRUCTURE</u>

County Goal: Thriving people

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

Which Social Determinant of Health category does this work support?

☒ Housing Stability   ☒ Employment & Income Stability   ☒ Food & Nutrition

☒ Environmental Health   ☒ Health & Well-Being   ☒ Safety   ☒ Education & Skill Building

Strategies:

- Further refine and begin implementation of shared definitions and processes for key integrated service delivery processes. At a minimum, include: triage and referral; Intake and Eligibility; Service Delivery; Case Management.
- Further refine and implement data sharing tools and processes necessary to support integrated services for customers.
- Support "braided and blended" financing and budgeting strategies that provide flexible and agile financing of integrated services and supports.

Outcome Based Measurement: (will be refined further)

- How much did we do?
  - Number of defined and implemented integrated business process flows
  - Number of customers accessing services (volumetric, demographic, programmatic)
  - Number of data privacy compliance issues addressed
  - Number of Data Practices training sessions completed
  - Number of program funding sources blended to support integrated services
- How well did we do?
  - Improved access to relevant data to best meet customer needs (County staff)
  - Increased staff knowledge of existing resources and services
  - Increased collaboration among County staff
  - Provided timely access to services
  - Improved accuracy of service hand-offs
  - Increased instances of facilitated hand-offs
  - Increased reach of current funding to support integrated service delivery
- Is anyone better off?
  - Demonstrated impact of integrated infrastructure projects on ability of staff to provide integrated service delivery
  - Demonstrated impact of integrated infrastructure projects on customer outcomes; e.g. move clients up the Self-Sufficiency scale
  - Advance Community Services on the Generative Curve in support of our Mission: Building healthy, stable, and vibrant lives through partnerships with individuals, families, and communities

3.) <u>QUALITY, INTEGRATED SERVICES</u>

County Goal: Thriving people

County Strategy: Deliver the highest quality services.

Which Social Determinant of Health category does this work support?

☒ Housing Stability   ☒ Employment & Income Stability   ☒ Food & Nutrition

☒ Environmental Health   ☒ Health & Well-Being   ☒ Safety   ☒ Education & Skill Building

Strategies:

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

- **Transportation**: Continue to support the DCTCC and its work with stakeholders to develop coordinated transportation services and innovative programs to increase efficiencies and enhance accessibility to residents, particularly older adults and those with special transportation needs.

- **Birth to Age 8:** In the first eight years of a child's life, establish a strong foundation for lifetime success.

Outcome Based Measurement: (will be refined further)

- How much did we do?
    - Number of participants in Pathways to Opportunity programming; % of target population
    - Number of customers served by Travel Training or Volunteer Driver programs; % of target population
    - Number of families (children) participating in Birth to Age 8; % of target population
- How well did we do?
    - Customer satisfaction with programming (and other measures of service quality and customer benefit)
    - Improved collaboration across partners and stakeholders in support of customer outcomes (need to define measure)
    - Improved transportation options for Dakota County residents (need to define measure)
- Is anyone better off?
    - Percent of Pathways to Opportunity participants advancing on the Self-Sufficiency scale
    - Percent of children hitting developmental milestones in Birth to Age 8
    - Percent of residents with accessible transportation in support of greater access to jobs, medical care, school, and other services for all residents.

IV. 2017 Department Recommended Requests

	Transportation Grant Match	Divisional Project Manager
FTE	0.00	1.00
Total Cost	$16,000	$99,247
Levy	$0	$99,247
Category	Supporting Infrastructure	Supporting Infrastructure
Programs and Services Supported	Transportation Coordination	Project Management

2017 Budget Development

Social Services

Children & Family Services
- Child Protection, Children's Mental Health, Child Welfare, Child Care Licensing

Adult Services
- Adult Intake, Adult Protection, Adult Mental Health, Chemical Health, Pre-petition Screening, Supportive Housing, Crisis Response, Resource Development, Foster Care Licensing

Community Living Services
- Adults and Children:
    - Intellectual and Developmental Disabilities
    - Long Term Care Assessments (MnCHOICES)
    - Home & Community Based Waiver Services
    - Personal Care/Consumer Supports

Housing
- Housing Crisis Services, Coordinated Entry

Administrative Operations and Quality Assurance
- Case Aide Support, Central Reception, Systems Management, Information Technology Services, Data Entry, Service Arrangements, Accounts Payable, Accounts Receivable

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I.   Update on 2016 Budget Changes

II. 2016 Performance and Outcomes

III. 2017 Significant Plans and Issues

IV. 2017 Recommended Requests

I.   Update on 2016 Budget Changes

- Move 1.0 FTE Sr. Program Associate from EEA to Social Services at a NCC of $49,505: The Supportive Housing Unit staff was moved to Social Services in the 2015 budget. This position assists the work of that program unit and was moved to Social Services to provide necessary administrative support.
- Add 1.0 FTE to Community Living Services Intake to ensure priority calls are returned within 2 business days at a NCC of $8,962: This position was hired in May 2016.
- Add 2.0 FTE Senior Program Associates to support MnCHOICES workflow at a NCC of $13,418: These positions were hired in February 2016.
- Add 1.0 FTE Program Coordinator to support MnCHOICES operational workflow and train new assessors at a NCC of $9,829: This position was hired in May 2016.

- Add 2.0 FTE MnCHOICES Assessment staff at a NCC of $17,924: Staff members hired in June and August are completing Certified Assessor training.
- Add 1.0 FTE Adult Protection Social Worker at a NCC of $33,160. This position was hired in February 2016.
- Add 2.0 FTE to establish contract with Blue Cross/Blue Shield for Bridging services for children at no NCC: Negotiations persisted throughout the year but in the absence of a guaranteed revenue stream, staff hiring was delayed.
- Add 2.5 FTE paid for by the DHS Crisis Stabilization Grant to provide services to adults and families in mental health crisis to support them in stabilizing their mental health and connecting to ongoing supports: These positions were hired in May 2016.
- Add $100,000 to the Adult Mental Health Initiative Grant allocation for purchase of services: DHS allocated additional funds to support individuals transitioning from the Minnesota Security Hospital/St. Peter and Anoka Metro Regional Treatment Center (AMRTC). Dakota County is working with the State to identify people who are eligible for use of these funds as part of their transition plan.
- Add 2.0 FTE and purchase of service dollars in the amount of $245,660 annually, paid for by the MN Department of Human Services (DHS) Autism Spectrum Disorder (ASD) Respite Grant: Positions are currently posted; service expenditures to begin summer 2016. Total grant award over two years is $1,000,000.

II. 2016 Performance and Outcomes

1) **EXPAND BRIDGING (CIBS) PROGRAMMING FOR CHILDREN AND FAMILIES:**
Community Intensive Bridging Services (CIBS) is a short-term, family-focused mental health service model for Dakota County children and their families. CIBS is a package of critical therapeutic interventions: intensive case management provided by county staff, systemic family and individual therapy in the family's home and community, and a short-term (30 to 45 days) residential treatment placement. The goal is to address children's significant emotional disturbance in a manner that improves their functioning, supports their families, and reduces the need for out-of-home placement. Essentially the CIBS approach starts a family with intensive systemic family therapy in their home for three to six weeks. It transitions to a short residential treatment placement to test the child's ability to learn new skills to manage their mental health, seeing the same therapist from beginning to end including while in the residential facility and for about six months following residential treatment to integrate the skill learning into the family home environment.

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-Provide the right service, to the right depth, at the right time.

Division Goal: Health/Wellness/Safety

Department Goal: Improve service delivery for children with mental health issues.

Tactics:

- 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.

Outcome based measurement:

- Fewer days in placement for treatment or otherwise as compared to the benchmarked comparison group.
- Fewer 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.

2016 Results:

- Established a rate with a private health plan of $2,500 per private insurance member per month to provide coordination of the CIBS service with the team of mental health providers and to deliver children's mental health case management.
- Dakota County requested a guaranteed minimum to justify staff hiring, set at an average of ten active cases per month for a total of 120 per member monthly payments across the year. The health plan estimated actual volume in their review to average about fifteen active cases per month, but could not commit to a guaranteed annual minimum. The County deferred any addition of staff to the existing complement in the absence of a guarantee, although discussions continue on offering the service dependent upon existing staff capacity.
- A referral and approval process was established with the health plan to address the small number of referrals already in Dakota County's system due to family requests for children's mental health case management.
- The County contracted for training for therapists on the CIBS community-based systemic family therapy, and all contracted vendors for this service had therapists in attendance. Additionally, a new therapeutic provider entered into a contract with Dakota County to provide services and sent three therapists through training on the model.
- Staff worked to spread the model in other areas of the state continues, with the most significant progress this year in the southeast region.

- Outcomes for program participants continue to be good, and better than treatment-as-usual. The charts below compare outcome data aggregated for the five years of operation including through 2015 as compared to a benchmark group concluding in 2012, by which point CIBS was the preferred service approach.

Percentage of Youth with Out of Home Placements in 24 Months Post-Regional Treatment Center (RTC) Discharge

	Bridging (N=98)	Non Bridging (N=30)
	16%	73%
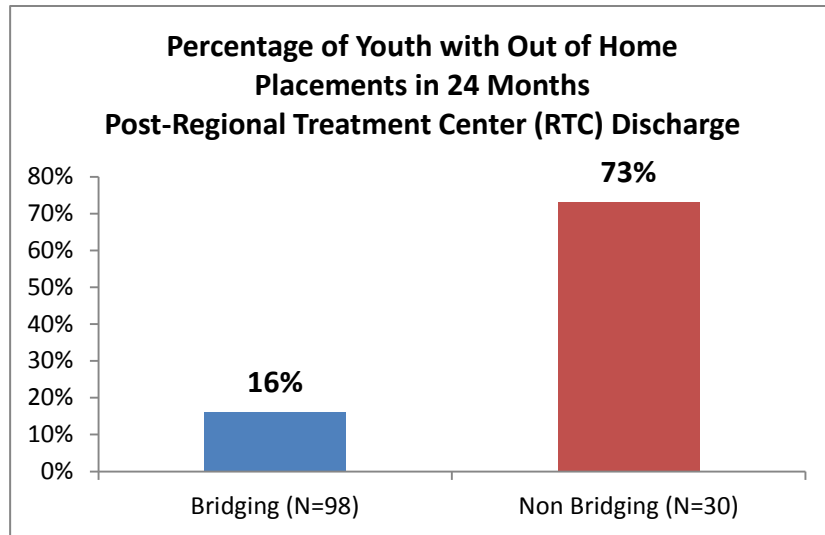
Only 15 of the 98 children in the Bridging group experienced a return to any type of out-of-home placement in the two years following their short-term residential treatment stay, including a total of 19 placements for those 15 youth. The Non-Bridging comparison group of 30 had 22 children return to some form of out-of-home placement, including a total of 79 placements for those 22 children, so that not only were more children likely to be placed, but children typically experienced many placements over the two years post-discharge. It bears noting that development of the comparison group at the onset of the Bridging pilot matched children for diagnoses and family functioning scores in an attempt to ensure similarity in population. The comparison group use was halted after the second year based on the successful outcomes in the Bridging group, and Bridging became the initial consideration for children who are recommended for residential treatment.

Duration of Residential Treatment Center Stay

■ Bridging   ■ Non Bridging

	Average Stay (Days)	Longest Stay (Days)	Shortest Stay (Days)
Bridging	28.3	87	0
Non Bridging	157	372	44

Average Cost per Youth

| | Cost of RTC Placement | Cost of Services Post-RTC |

Bridging: $3,212 (Cost of RTC Placement), $3,543 (Cost of Services Post-RTC)

Non Bridging: $24,438 (Cost of RTC Placement), $22,130 (Cost of Services Post-RTC)

2) **IMPROVE INTEGRATED SERVICE DELIVERY FOR PEOPLE WITH MENTAL AND CHEMICAL HEALTH SUPPORT NEEDS**

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-Assist people in overcoming the odds.

Division Goal: Health/Wellness/Safety

Department Goal: Increase access to mental health and chemical health services.

Tactics:

- Repurpose 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.
- Re-purpose purchase of service dollars from the outpatient mental health budget line to offset a portion of the costs of staffing investments.

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 return on investment and system cost savings (e.g. jail, courts) over time to offset investments in mental health and chemical health services and supports.

- Statutory timelines and case management requirements met for Adult Mental & Chemical Health case management.
- City/county partnership described and results achieved through partnership.

2016 Results:

- 120 new clients have been referred to RAP in 2016 (January to October 2016).
  - o According to Corrections data, levels of service needs for mental health and chemical health reduced after RAP program participation (65% to 10% for chemical health and 51% to 10% for mental health).
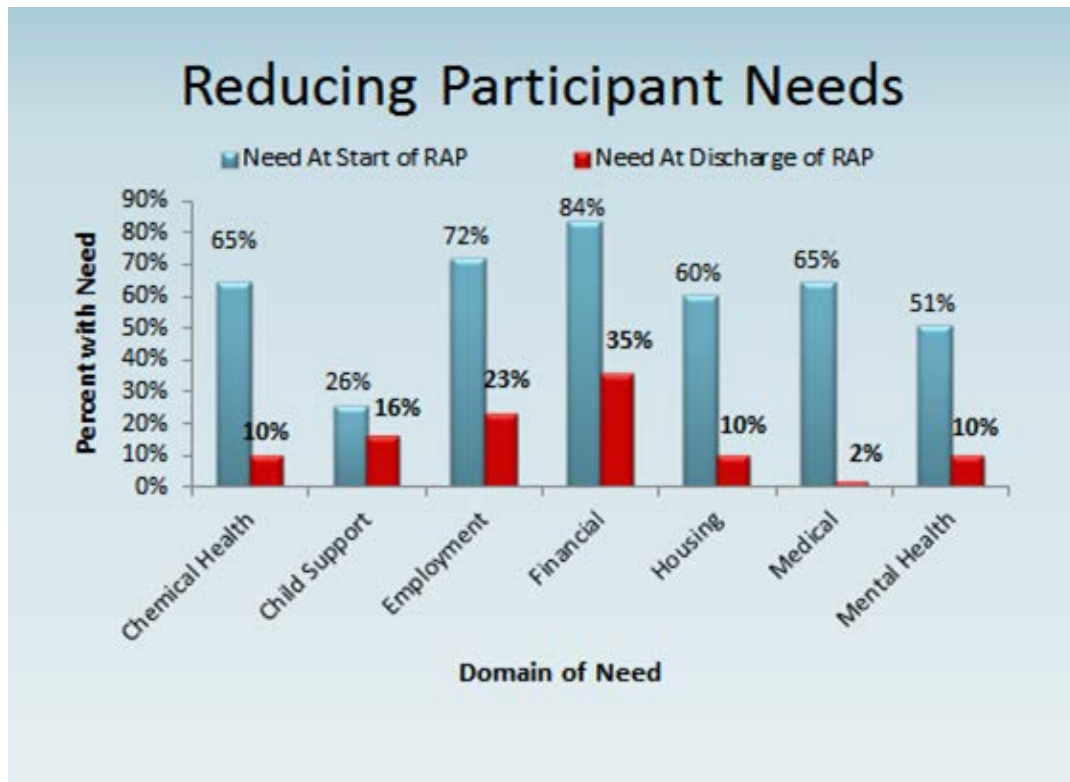
- New contract initiated using repurposed dollars (not to exceed $40,000) to add chemical health assessment capacity at the jail and for the RAP program. Contracted service started May 1, 2016.
  - o In the first month of the contract, 14 assessments were completed. All completed within timelines (20 days from date of request).
  - o RAP evaluation found that 65% of RAP participants have a need for chemical health services.
- In 2015, 91% of requests for Rule 25 chemical health assessment were completed within 20 days of request.
- County has convened three meetings of the city/county workgroup. Results achieved from the partnership include.
  - o Shared understanding of State and local processes surrounding Group Residential Housing (GRH).
  - o Joint review and development of GRH agreement application process.

3) **INCREASE COMMUNITY INTEGRATION FOR PEOPLE WITH DISABILITIES:**

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-Assist people in overcoming the odds.

Division Goal: Employment, Financial Empowerment, Housing, Education/Pre-Employment Readiness

Department Goal: Increase integration for people with disabilities.

Tactics:

- Continue resource development to align service delivery system capacity in the areas of case management, employment, housing and transportation.
    - o 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.
    - o Employment:
        - Partner with Vocational Rehabilitation (VR) to pilot "Ohio Model" using VR counselors, provider and county staff to provide person centered assessments and plans.
    - o Housing:
        - Implement new 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.
    - o Transportation:
        - Work with the Dakota County Transportation Coordination Coalition (DCTCC) 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:
    - o Number of people receiving case management with person centered plans and who had informed decision making opportunities.
    - o Individual housing and employment goals present in service plans (90% threshold).

- o Description of case level processes and audit tools to ensure and track continuous quality improvement.
- Employment outcomes:
  - o Rates of employment for people open to case management (increase from 2015 baseline data).
  - o Number of people participating in "Ohio Model" pilot with VR and % with positive employment outcomes.
  - o Number of students in tri-county pilot with work experience before graduation.

- Housing Outcomes:
  - o Increase rates of people open to case management living in integrated settings (from 2015 baseline data).
  - o Description of implementation of GRH requirements, quality assurance tools and outcome data.
  - o Number of people receiving information about individualized housing services.
  - o Description of city/county partnership and results achieved through partnership.
- Transportation outcomes:
  - o Description of work done with the DCTCC and work accomplished.
  - o Number of transportation alternatives developed.
- Description of partnerships efforts between County and community-based service providers.

2016 Results:

- 106 of 111 internal staff (95%) and 123 of 133 contracted staff (92%) trained on Person Centered Planning, informed decision making, positive behavioral supports and community integration.
- Case Management Outcomes:
  - o Sample survey demonstrated 82 of 93 plans (88%) met threshold of person centered plans.
  - o OPA survey was completed Summer 2016 with case manager notes and plans demonstrating action steps to address individuals' interest in changing either employment or housing toward community integration. Documentation aligned for 75.6% for employment and 80.2% for housing.
  - o Trained 230 internal and contracted staff on Person Centered Principles/Practices, Informed Choice and Transition Protocol by Star Services. Supervisory and DHS audit tools are in pilot phase with added compliance measures.

- Employment Outcomes:
  - o Data from the new tool in SSIS showed that the employment rate of all adults increased from 33% to 37.6% from May 2015 to May 2016.
  - o 78 persons have expressed interest in being part of the "Ohio Model" pilot. Vocational Rehab Services (VRS) staff is working with 25 people and 5 (20%) individuals now have jobs. VRS began working with the other 53 more individuals over the summer.
  - o The tri-County partnership has worked collectively on training for June graduates and have engaged school districts as part of Statewide "Employment Capacity Building Cohort for Individuals with Intellectual Disabilities": Dakota County's District 196 had 17 of 19 June 2016 graduates working pre-graduation.

- Housing Outcomes :

- o Established new data gathering tool to look at housing and employment settings for people receiving case management. From May 2015 to May 2016 the rate of person-controlled housing for all adults increased from 66% to 71.4%.
  - o Implemented new GRH with services/Rate 2 county application and quality assurance review process.
  - o Group of city and county representatives met three times in 2016. Topics of discussion have included mental health crisis training, GRH overview, and problem solving. As a result of efforts, the counties and cities have more engagement around people with high support needs and have piloted some new approaches to partnership including a designated Social Services liaison for one city police department.
  - o Dakota County Community Services has been working with the CDA since the beginning of the year to establish a common housing strategic plan for the two agencies. The goal is to ensure that Community Services' client needs are factored into the CDA's housing resource planning.

- Transportation Outcomes:
  - o To determine the current state of transportation, the DCTCC administered two surveys. These surveys captured the transportation needs of Dakota County clients and generated an inventory list of transportation assets currently operating in Dakota County.
  - o Based on the surveys, the DCTCC determined a need for Travel Training Services. Dakota County is conducting a procurement process to secure a vendor to implement the Travel Training Program by Fall of 2016 to target people over age 65, and transition age youth with disabilities.

- Social Services works closely with community-based providers to innovate and evolve service delivery. Examples of outcomes of these partnerships include:
  - o Dakota County was awarded a grant for $1,000,000 to work with community-based providers to develop respite alternatives for people with Autism Spectrum Disorder (ASD) and related conditions.
  - o Implemented a new quality assurance visit protocol that, for both the county and providers, recognizes the value of continued voluntary engagement around quality improvement and quality assurance, beyond mandatory licensing functions.

4) **IMPLEMENT CHILD PROTECTION REFORMS:**

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-Provide the right service, to the right depth, at the right time.

Division Goal: Health/Wellness/Safety

Department Goal: Improve outcomes for children in need of protection.

Tactics:

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.

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.

2016 Results:

- A service contract was negotiated for foster care with intensive behavioral support including a high level of supervised parent involvement and skill development. Execution is pending as the vendor works with their legal department. Additional contracts in support of pre-adoptive placements have been executed in 2016, and further service needs are under discussion with potential vendors.
- Foster care re-entry has decreased. The reduction noted for 2015 is also trending positively: Q1 of 2015 saw a re-entry rate of 20.9%, then 15.7% in Q2, 14.5% in Q3, and 12.2% in Q4, although this remains short of the goal of 9.9%. Although the denominator for re-entry from these reunifications that would have occurred during 2014 are relatively constant (115, 108, 117, 107 respectively for the quarters of the year), this aspect bears watching to determine whether a decline in children exiting to reunification drives future changes in the re-entry rates.

Foster Care Re-Entry Within One Year Post-Reunification
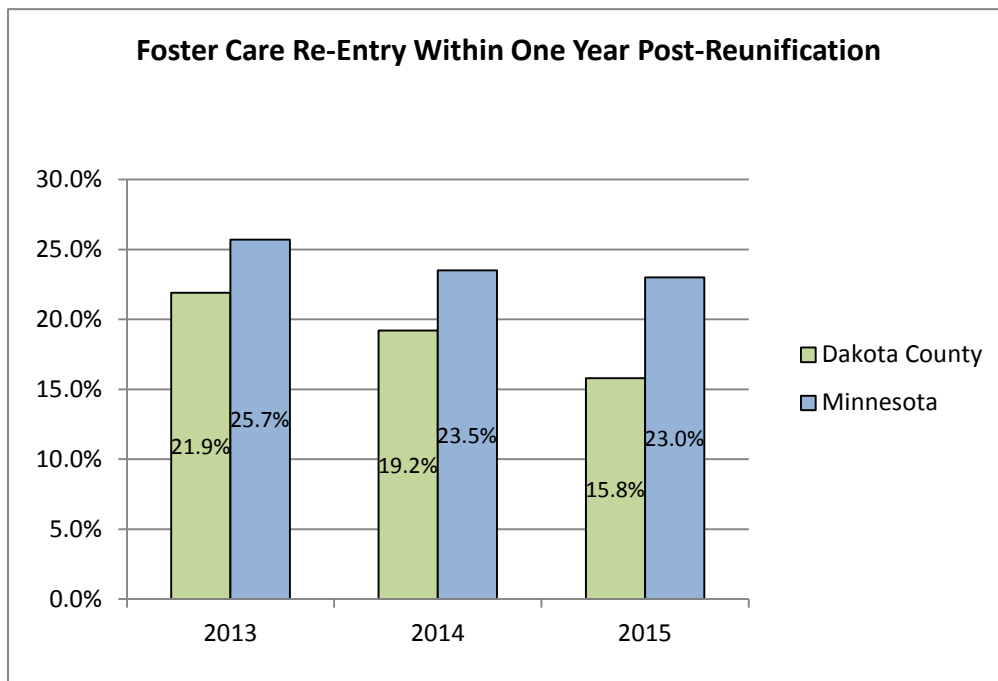
- Out-of-home placement has not declined. Consistent with the statewide experience in 2015, out-of-home placements have been climbing, as have child protection intakes and child protection assessments. (See "2017 Significant Plans and Issues" for more detail.) At the current rate of placement, Dakota County is likely to return to an annual out-of-home placement level last seen in 2009.

Unduplicated Annual Count of Children in Placement, Children and Family Services

Year	Count
2011	321
2012	296
2013	253
2014	238
2015	311
2016 Proj.	390
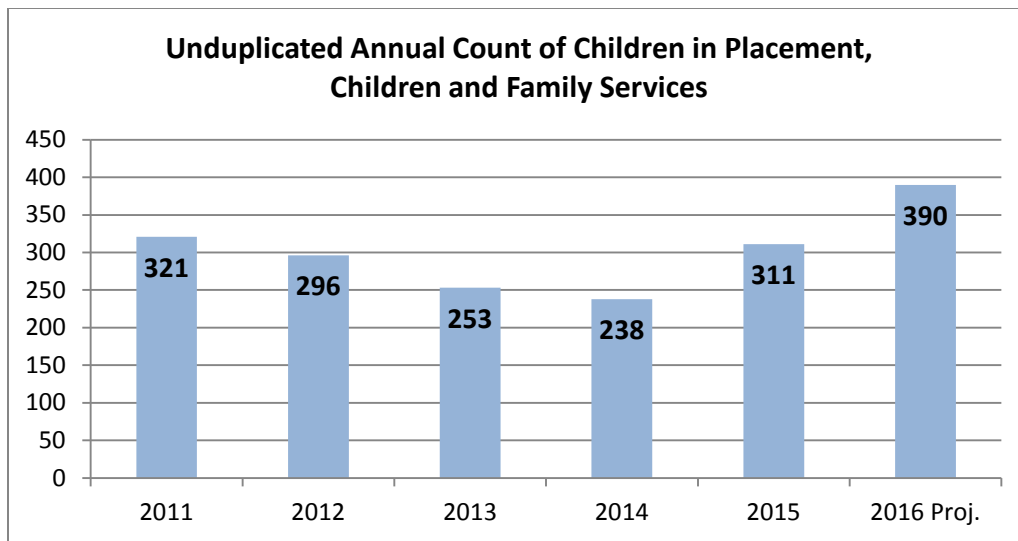
- Initial contact with victims in maltreatment reports for 2015 was 84.35%, short of the 90% performance threshold necessary to receive a 10% performance withholding of $113,920. This measure of timely face-to-face contact with each victim named in a child protection report is an aggregate of the required range of time limits, varying from 24 to 120 hours. A required face-to-face meeting with all victims within 24 hours only occurred about 70% of the time. Dakota County is on pace to experience at least a thirty percent increase in child protection assessment volume in 2016. The increased volume of maltreatment reports has led staff in some circumstances to place a lower priority on face-to-face within 24 hours when safety is already addressed (e.g. child is in a hospital or has been placed in foster care through a law enforcement emergency hold), but performance is also hampered simply by being able to access all victims within 24 hours if the family or child is unavailable. More detail on volume is offered in "2017 Significant Plans and Issues".
- Dakota County reached the performance threshold of 90% for monthly face-to-face contact with children in ongoing cases and received a performance award of $194,477. Quarterly performance stayed consistent within a percentage point of the threshold through the year.

5) **IMPLEMENT ADULT PROTECTION REFORMS**

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-Provide the right service, to the right depth, at the right time.

Division Goal: Health/Wellness/Safety

**Department Goal:** Improve outcomes for adults in need of protection.

Tactics:

- Deliver adult protection services as required under Minn. Stat. §§ 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.

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 and 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.

2016 Results:

- Adult protection services are being provided as required by Statute but we continue to struggle with staffing capacity to respond to increased demand. The following chart shows trends in volume in adult protection reports and investigations. Based on 2016 YTD data, we expect sustained high volume of reports and investigations and we expect to see these numbers continue to rise as the population ages; as more people with disabilities increasingly live and receive services in community-based settings; and as the state continues to promote the statewide reporting system for adult maltreatment.

Adult Protection - Reports and Investigations

	2013	2014	2015	Jan - June 2016
Lead Agency Reports	602	842	1355	668
Lead Agency Investigations	216	287	491	281
FTE	3	3	4.5	5.5
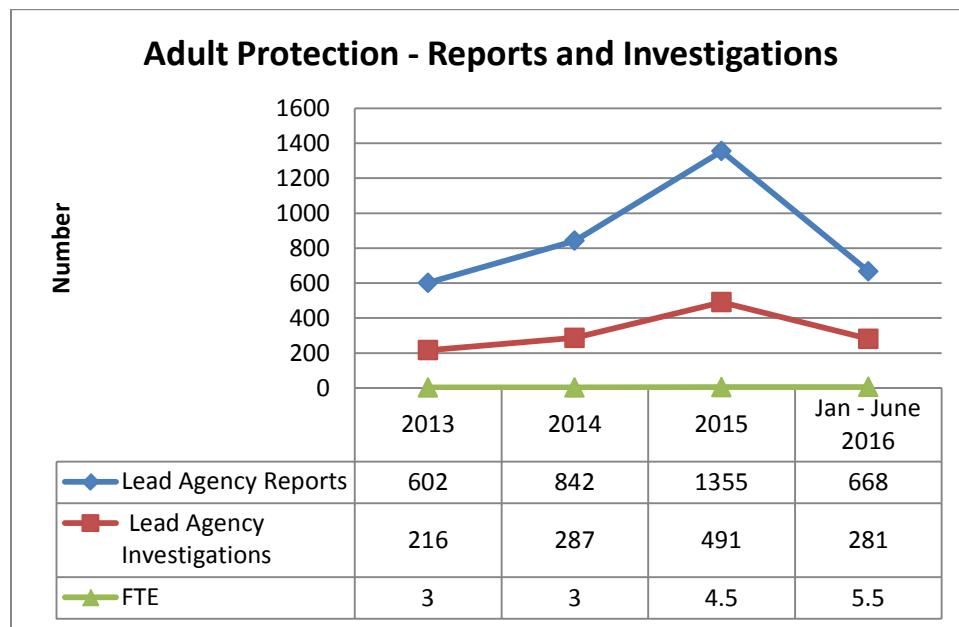
- In cases closed in 2016, initial contact occurred within 3 days in 77% of cases. In 52% of cases, determinations were made within 60 days.
    - In 2015, status at case closing was either safe (65%) or conditionally safe (35%) according to standardized Structured Decision Making (SDM) definitions.
- In 2016, nine (9) education and consultation events have been presented to community partners.
- A cross-system stakeholder is being held in October to address trends. Invitees include Communities for a Lifetime, the Dakota County Sheriff, local law enforcement, the County Attorney's Office and Crisis Response Unit.
- Implemented new policies and procedures associated with launch of the statewide reporting system. Dakota County participates in meetings every other month with adult protection supervisors. The group

is drafting a document for the Minnesota Association of County Social Services Administrators (MACSSA) requesting an ongoing workgroup to communicate to DHS on the statewide adult protection reporting system and recommendations for improving State/County partnerships around implementation of new policies and procedures.

- As a result of vulnerable adult legislation in 2013, an additional $3,000,000 statewide has been added to the base of Vulnerable Children and Adults (VCA) grant to support adult protection functions.

6) **IMPLEMENT DHS LONG TERM SERVICES & SUPPORTS REFORMS**

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-Assist people in overcoming the odds.

Division Goal: Health/Wellness/Safety

Department Goal: Improve services to people with disabilities.

Tactics:

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

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 long term care 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 Community Living Services (CLS) stakeholders regarding service authorizations, rate determinations and payments; description of results of SMARTS assessment.
- Description of implementation of additional 2016 Reforms implemented.

2016 Results:

- On track to complete 50% of all Reassessments in MnCHOICES by end of 2016.
- We have not had a Waiver Review follow-up site visit as of November 2016. Dakota County is assisting DHS Waiver Review team to pilot new audit tools.
- County performance (based on most recent DHS reports):

- o % of people receiving Home/Community Based Services (HCBS) compared to those in institutions (nursing or intermediate care facilities) .

    - Seniors**: Dakota 81%**; Cohort 76%; State 70%
    - People Under 65: **Dakota 97%**; Cohort 95%; State 94%
    - People with Developmental Disabilities**: Dakota 95%**; Cohort 92%; State 93%

  - o % of LTC funds spent in Community vs. Institution:
    - Seniors: **Dakota 64%;** Cohort 61%; State 51%
    - People under 65: **Dakota 96%;** Cohort 91%; State 91%
    - People with Developmental Disabilities: **Dakota 92%;** Cohort 87%; State 89%

- % of initial assessments completed on time (FY 2015):
  - o Seniors: **Dakota 76%;** Cohort 60%; State 75%
  - o People under 65: **Dakota 73%;** Cohort 42%; State 59%
  - o People with Developmental Disabilities: **Dakota 100%;** Cohort 98%; State 97%

- Over 21,000 calls per year are received by Intake/Reception staff. Two-thirds of calls are returned within 1-2 business days.
- HCBS providers are fully participating in person centered planning trainings and a significant sub-set are wrapping extensive supports around maintaining persons in their own home vs. residential setting. Innovations groups and grants (Alternatives to Foster Care & Autism Grant) are supporting these shifts.
- Supervisors are continuously training and monitoring case managers' rate recommendations and exceptions yielding Dakota County monthly compliance rates over 95%, with State averages at 90% or below. Management decided to maintain SMARTS (Service Management and Rate Tracking System) to continue to allow the automation of service cost calculations and workflow for supervisory approval of services, although the state is in the process of embedding a service rate and authorization function as part of an upcoming MnCHOICES application release.
- Additional reforms focus on maximizing use of waiver allocations and redefining wait categories. Dakota County does not have a waiting list for HCBS waivers, enabling us to meet any immediate or defined service needs.

7) **ADULT DETENTION ALTERNATIVES INITIATIVE (ADAI)**

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-Assist people in overcoming the odds.

Division Goal: Health/Wellness/Safety

Department Goal: Improve offender outcomes and reduce recidivism.

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:

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

2016 Results:

- The ADAI has continued to evolve over the past year. Initially, as demonstrated by the tactics and outcomes above, our plans for 2016 were to begin implementing solutions to preliminary suggestions made by stakeholders. Through our the work of the Executive Committee, as well as through our work with the White House Data Driven Justice Initiative (DDJ) and NaCO's Stepping UP initiative, our focus has shifted to first establishing good baseline data, doing a thorough gaps analysis and formalizing system and community-based work groups to move this work forward. This resulted in the following outcomes:
  - Hired a coordinator to coordinate the Adult Detention Alternative Initiative.
  - Developed work plan to guide work for 2016; developed 4 sub-work groups to begin implementation.
  - Completed system and data maps that depict our current criminal justice and data systems, identify gaps, and outline recommendations for improvement and change.
  - A study is underway for OPA to build onto their 2014 study which identified the extent of mental and co-occurring chemical health issues in the county jail. The scope includes a review, update and further analysis of the existing data to identify effective programming and alternatives to incarceration for this population.
  - In addition to the Stepping Up initiative joined in 2015, joined two additional national communities of practice dedicated to advancing this work: The White House Data Driven Justice Initiative (DDJ) and the Government Learning Lab.

- Alternative services:
  - Strategies have been implemented to reduce recidivism by means of developing a housing program specifically for those who are re-entering the community.
  - Crisis Stabilization – New Adult and Child Crisis Stabilization Grant from DHS awarded. Hired 1.5 FTE for Adult Services Crisis Stabilization and received funds for further system coordination.

- o Assigned a Mental Health Case Manager from the Crisis Response Unit to act as a liaison to the city of West St. Paul. The Case Manager is available Monday-Friday to consult with law enforcement on questions, issues and concerns related to W. St. Paul residents with mental health support needs. This person also attends monthly W. St. Paul Police Department staff meetings and escalates issues as necessary to the appropriate Social Services staff and/or administration.
- Data:
  - o # of 911 calls from homes licensed to work with people with mental illness is in the process of being collected to establish baseline to measure progress.
  - o # Crisis Unit Co-response with law enforcement: baseline information is being established.

III. 2017 Significant Plans and Issues

1.) <u>**CONTINUE IMPLEMENTATION OF CHILD PROTECTION REFORMS**</u>

County Goal: Thriving people

County Strategy: Work together to stay safe.

Which Social Determinant of Health category does this work support?

☒ Housing Stability ☐ Employment & Income Stability ☐ Food & Nutrition

☐ Environmental Health ☒ Health & Well-Being ☒ Safety ☐ Education & Skill Building

Strategies:

- Implement daily child protection screening and child endangerment response on weekends and holidays per state requirements.
- Adjust staff structure to respond to increased volume in child protection.

The following chart shows increased volume in child protection assessments counted at the point of case closing *for only the period of January through May each year.* The current level of increase, viewed with the typical seasonal downturn expected later in the year, conservatively tracks a 30% increase in assessment volume for 2016, or approximately 1,700 total assessments completed for the year.

Child Protection Assessments Opened Each Quarter (With Trend Line)
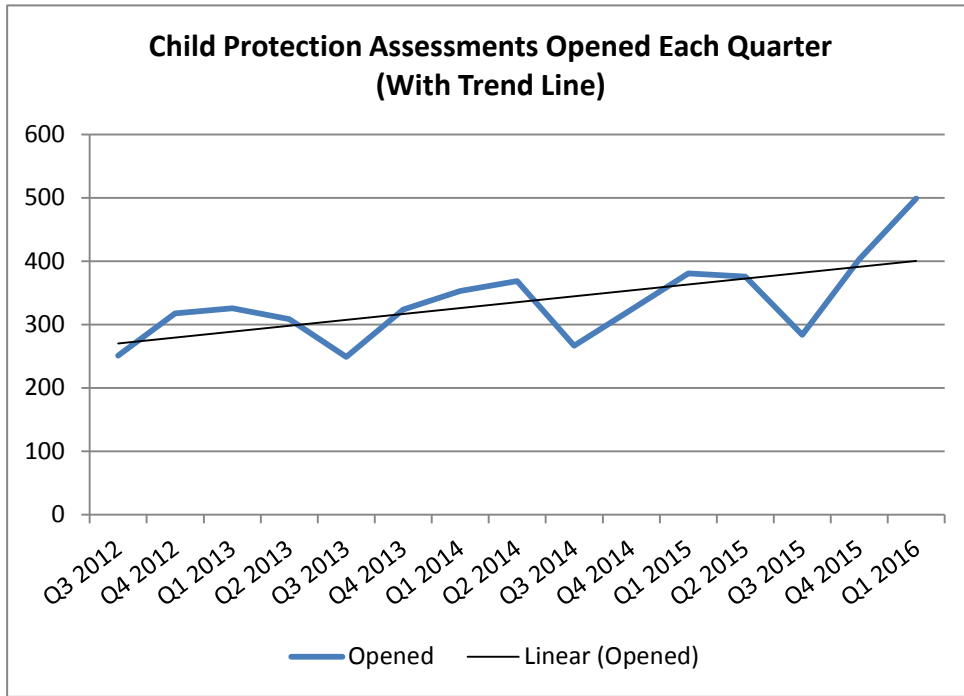
The charts below offer detail about annual and quarterly assessment volumes.

Child Protection Assessments Completed, January-May
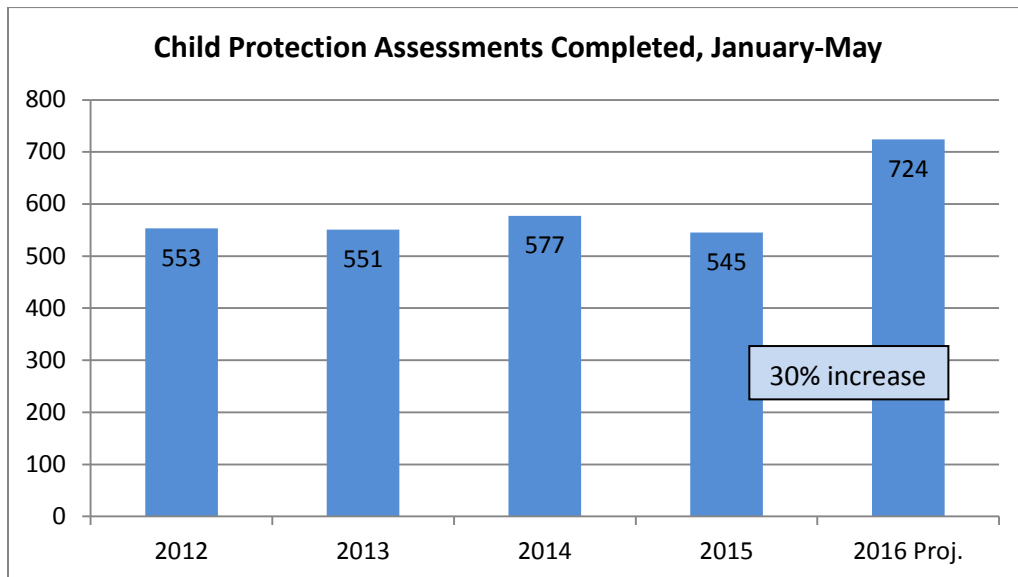
Ongoing child protection services have similarly trended upward. Given the smaller total number of case management cases, this is an increased volume of about 45%. The chart below shows the quarterly new openings to child protection case management caseloads.
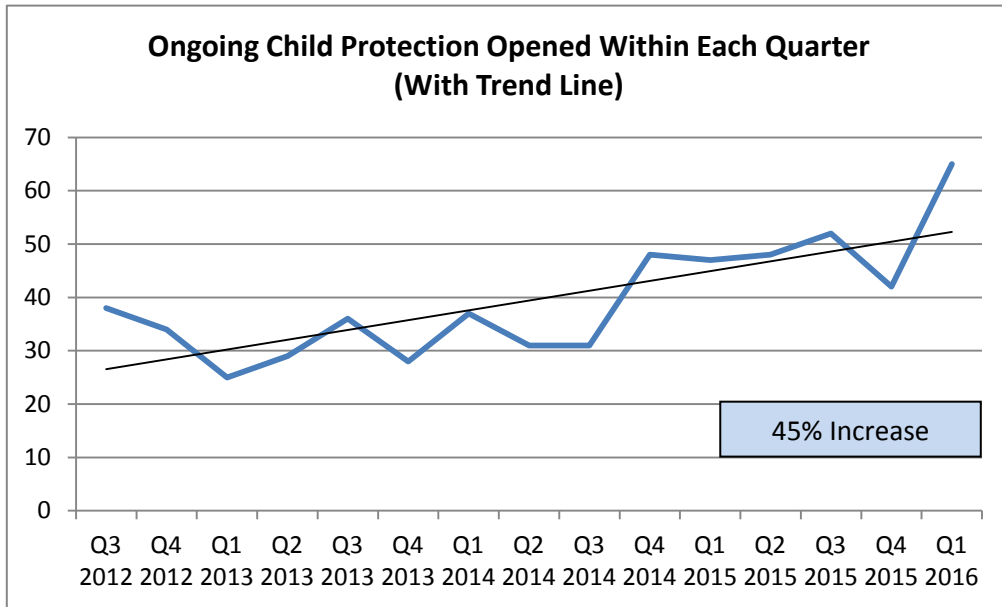
Ongoing Child Protection Opened Within Each Quarter (With Trend Line)

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 stabilize, while timeline to reunification for families who do reunify during the year remains on average at fewer than six months.
- 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.

2.) ADULT PROTECTION SERVICE DELIVERY

County Goal: Thriving people

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

Which Social Determinant of Health category does this work support?

☒ Housing Stability   ☒ Employment & Income Stability   ☐ Food & Nutrition

☐ Environmental Health   ☒ Health & Well-Being   ☒ Safety   ☐ Education & Skill Building

Strategies:

The high referral volume continues in adult protection as the population ages. The chart below offers detail about quarterly assessment volume.

Adult Protection Assessments Opened

38.5% Growth from 2014 to 2015 with trend continuing into 2016; state projects 20-25% increase in reports as a result of statewide media campaign in late 2016.

- Deliver high quality adult protection services as required under Minnesota Statute and Rule.
- Enhance staff structure to respond to increased volume in adult protection.
- Provide investigative/assessment and protective services at a level and depth that address root cause issues to prevent recurrence of maltreatment.
- Utilize the increase in Vulnerable Children and Adults (VCA) funding for vulnerable adults to increase staff capacity to respond to community needs. Statewide $3,000,000 has been added to the base of the VCA grant to pay for adult protection functions over the last two years.

Outcome Based Measurement:

- Percent of cases meeting mandated timelines for screening, response, initial contact and dispositions (target of 95%).

- Percent of people who are categorized as "safe" or "conditionally safe" at the time of case closing using the State Structured Decision Making (SDM) tools (target of 95%).
- Percent of vulnerable adults with maltreatment determination with no subsequent determination within six months, statewide Human Services Performance Management System outcome (target 100%).

3.) CONTINUE IMPLEMENTING DHS LONG TERM SERVICES & SUPPORTS REFORMS

County Goal: Thriving people

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

Which Social Determinant of Health category does this work support?

☐ Housing Stability ☐ Employment & Income Stability ☐ Food & Nutrition

☐ Environmental Health ☒ Health & Well-Being ☐ Safety ☐ Education & Skill Building

Strategies:

- Comply with state legislative requirements and state policy by continuing the implementation of the MnCHOICES Assessment & Reassessment tool.
- Comply with Dakota County customer service guidelines by continuing to improve Intake responsiveness.
- Build system workflow effectiveness/efficiencies to ensure compliance with state legislative requirements and state policy for system reforms.

Outcome Based Measurement:

- Perform 100% initial assessments & 80% reassessments in MnCHOICES by year end.
- CLS Intake capacity will return 100% phone calls in 2 business days.
- Description of implementation of workflow with MnCHOICES Support Plan Application.
- Comply with established state performance standards for:

  o % of disabled being served in community.
  o % of long term care funds spent in community vs. institutions.
  o % of initial assessments completed on time.

4.) <u>INCREASE COMMUNITY INTEGRATION FOR PEOPLE WITH DISABILITIES</u>

County Goal: Thriving people

County Strategy: Assist people in overcoming the odds.

Which Social Determinant of Health category does this work support?

☒ Housing Stability   ☒ Employment & Income Stability   ☐ Food & Nutrition

☒ Environmental Health   ☒ Health & Well-Being   ☐ Safety   ☐ Education & Skill Building

Strategies:

- Continue to develop HCBS and mental health program competencies to align with person-centered planning, community integrated living and individualized housing and employment, in support of Minnesota Olmstead Plan goals.
    - Employment:
        - Continue working with graduates with disabilities and younger cohort.
        - Continue Pro-act pilot.
        - Provide staff training in best practices.
        - Increase access to information regarding employment options to transition age and working age adults with disabilities.
    - Housing:
        - Increase access to information about housing with service options for persons with disabilities.
        - Partner with cities to promote community inclusion for all Dakota County residents, including those with disabilities.
    - Case Management:
        - Continue training on Person Centered Planning and translating best practices into practice.
        - Use audit tools to reflect person centered practices.

Outcome Based Measurement:

- Social Services Information System (SSIS) bi-annual data on housing and employment status will be used to evaluate the following measures from May 2016 to May 2017.

    - The percentage of people receiving case management who are employed will increase from 37% to 42%; the rate of direct hires will increase from 22% to 27%.
    - The percentage of people in person controlled housing will increase from 71% to 7%.

- By November 2017, the percentage of plans that meet required State protocols for person-centered plans will be 70%, which is 20% higher than the Olmstead Plan goal.

5.) ADULT DETENTION ALTERNATIVES INITIATIVE (ADAI)
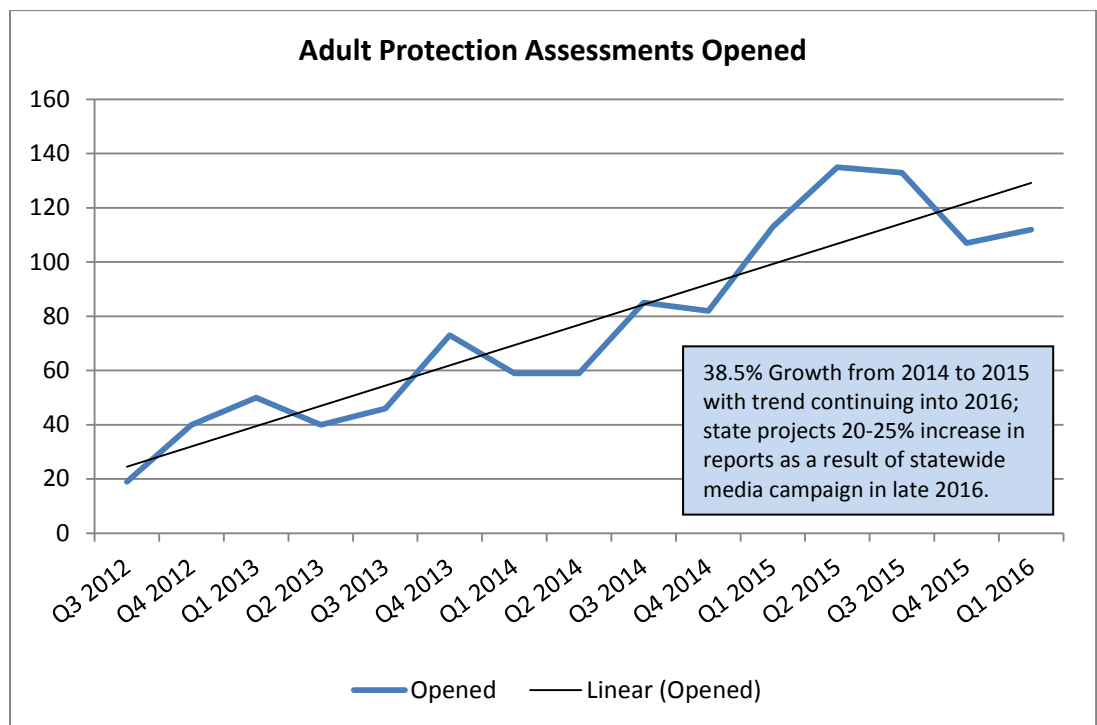
County Goal: Thriving people

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

Which Social Determinant of Health category does this work support?

☒ Housing Stability   ☐ Employment & Income Stability   ☐ Food & Nutrition

☐ Environmental Health   ☒ Health & Well-Being   ☒ Safety   ☐ Education & Skill Building

Strategies:

- Use quality problem solving methodology to create and refine our understanding of the problem(s) and/or gap(s) identified.
- Develop an operational work plan with quarterly milestones and measurable outcomes that uses baseline data and evidence-based practice research to identify strategies to address four broad categories along the Criminal Justice continuum:
    - **Alternatives to Incarceration:** Examine ways in which we can increase the number of alternatives developed for justice involved individuals with mental illness (MI) or co-occurring MI/substance use disorders (SUDs).
    - **Pre-Trial Stays:** Reduce the length of Pre-Trial Stay for individuals with MI or co-occurring MI/SUDs.
    - **Service Integration:** Expand access to services for individuals with MI or co-occurring MI/SUDs in the Criminal Justice System.
    - **Re-entry Services:** Enrich the re-entry services and supports process to prevent instances of recidivism and sustain self-sufficiency.

Outcome Based Measurement:

- Problem statements will be clearly articulated.
- 2017 Work Plan will address the four main categories outlined above and will included outcome based measurements specific to planned activities.

6.) BUILD HOUSING CONTINUUM CAPACITY

County Goal: Thriving people

County Strategy: Assist people in overcoming the odds.

Which Social Determinant of Health category does this work support?

☒ Housing Stability   ☐ Employment & Income Stability   ☐ Food & Nutrition

☐ Environmental Health   ☒ Health & Well-Being   ☒ Safety   ☐ Education & Skill Building

Strategies:

Increase capacity of Dakota County's entire housing continuum (shelter, services, rental assistance, new affordable housing stock) to accommodate needs as identified through the Coordinated Entry priority list.

- There is a need to increase emergency shelter capacity to accommodate current need, prioritizing needs for single men, women and youth:

    MEN

TOTAL SUPPLY	13,505
TOTAL DEMAND	20,909
DIFFERENCE	7,404
Total beds needed	20 total bed nights/365

    *57 beds needed above what Cochran currently provides

    WOMEN

TOTAL SUPPLY	1,460
TOTAL DEMAND	5,434
DIFFERENCE	3,974
Total beds needed	11 total bed nights/365

    *15 beds needed above what Dakota Woodlands currently provides

- There is a need to increase county-contracted housing search and housing stability services.
    - The current budgeted capacity is 133 housing search and housing stability clients per year. The demand for this service is much greater. Currently, we cannot accommodate housing search demand from internal and contracted case managers.

- There is a need for flexible rental assistance for households (families or single adults) to enable people to move off of the Coordinated Entry Priority List.
    - In November 2014 Dakota County implemented a centralized intake for housing crises and centralized priority list for persons experiencing homelessness or long-term homelessness. At the end of March 2016, 273 households had obtained new housing, 128 were "in transition", meaning they were connected to a housing assistance resource, but had not yet leased housing, and 236 households had housing situations that were unresolved.

Households on CE Priority List

Legend:
- No services to be provided at this time (NS)
- Time-limited supports with moderate intensity
- Long-term housing with high service intensity

Category	No services (NS)	Time-limited supports	Long-term housing
Singles	19	98	37
Families	2	33	47
Total	21	131	84
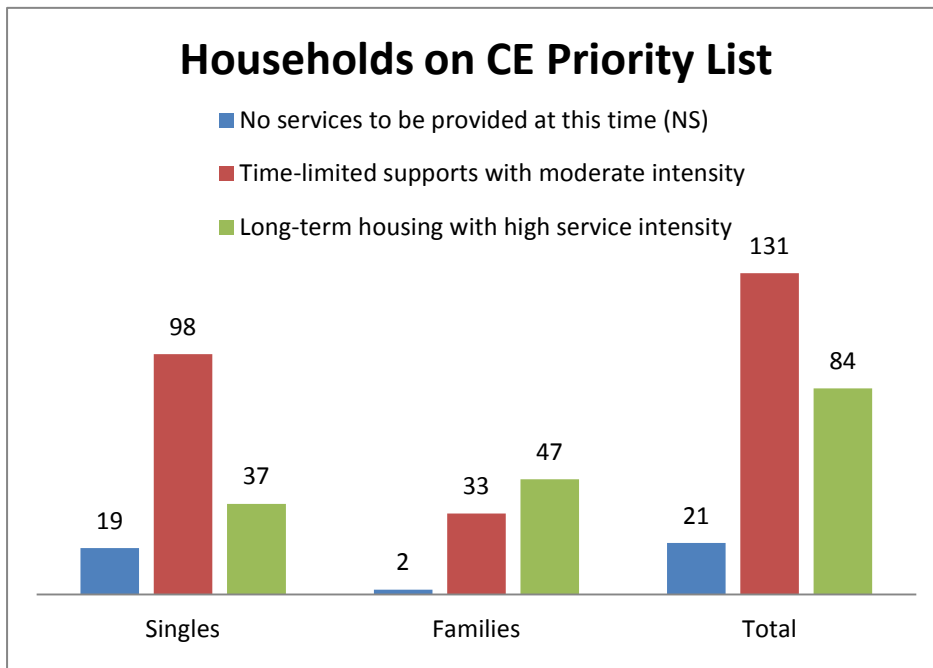
- There is a need for additional capacity for temporary housing for justice-involved persons. The need for the current Attic shelter outweighs capacity. There are typically three persons on the Attic waitlist at any given time and we have used temporary cost savings due to the extended terms of the Bush grant to increase current Attic house capacity from 3-4 beds for a limited time.

IV. 2017 Department Recommend Requests

	MnCHOICES Staff	Adult Protection Social Workers
FTE	13.00	1.50
Total Cost	$1,145,118	$139,407
Levy	$232,958	$139,407
Category	New or Expanded Mandates	Existing Mandates-Caseload Growth
Programs and Services Supported	Community Living Services - Intake; MnCHOICES Assessment and Reassessment	Adult Protection: Investigation, Case Management, Community Support Services

2017 Budget Development

Employment and Economic Assistance

Dakota County Employment and Economic Assistance Department manages public assistance programs, child support, workforce development, county fee collections, and fraud programs.

- Public assistance programs include food, cash and childcare eligibility programs.
- Child support collects and disperses court-ordered financial support.
- Workforce development supports people in poverty, youth, dislocated workers and the general public with employment assistance.
- County fee collections and fraud units assist in program compliance efforts.

I.	Update on 2016 Budget Changes
II.	2016 Performance and Outcomes
III.	2017 Significant Plans and Issues
IV.	2017 Recommended Requests

I. Update on 2016 Budget Changes

- Added 8 MNsure Financial Workers
  - The 6 Financial Worker FTEs were working on a temporary basis in 2015 and added to the operating budget in 2016 to continue staffing support needed to address the increased workload.
  - Added an additional 2 Financial Worker FTEs to comply with State and Federal mandates.
- Added 11.25 FTEs for Health Care Eligibility Processing
  - The Department will add up to 11.25 as service demand warrants to support Health Care eligibility processing.
    - 1 Program Supervisor, 8 Financial Workers, 1 Client Relations Specialist, 1 Program Associate, and .25 Managed Health Care Specialist
  - Anticipate all positions will be filled by year end 2016.
- Moved 1 Supported Housing Unit (SHU) FTE to Social Services
  - Administrative correction from budget year 2015.

II. 2016 Performance and Outcomes

1) **FINANCIAL EMPOWERMENT**

   County Goal: Goal 3-Thriving people

   County Strategy: Goal 3-Assist people in overcoming the odds.

   Division Goal: Improve outcomes for consumers using financial empowerment (FE) strategies.

   Department Goal: Improve outcomes for consumers using FE strategies.

Department Strategy: In partnership with Extension, identify and implement effective FE 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 promoting the Earned Income Tax Credit (EITC).
- 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**.**

2016 Results:
Implement the plan of work:
- Provided 172 one-on-one counseling sessions for 114 individuals through August 2016 resulting in the following: 56% established monthly budgets, 20% attained health insurance, 60% removed negative items on their credit reports, and 16% avoided evictions. 16% of the participants have reduced their overall monthly expenses and increased their savings.
- Provided direct financial empowerment (FE) education to 278 division and partner staff in order to build and enhance competency.
- Worked closely with CDA to promote FE information to their clients; held joint event.
- Provided an additional 32 one-on-one counseling sessions through the Supported Housing Youth Parent Grant.
- Extension Educator received Accredited Financial Counselor Certification.
- Off site financial counseling started in April to Dakota County service organizations (partners include Neighbors Inc., Dakota Woodlands, Dakota County Jail, Life Rebuilders, Center for Victims of Torture, Resource Inc.)
- Ongoing mentorship to the Dakota County Jail staff as they teach financial and tenant education in the jail. 43 individuals have received a certificate of completion for the eight-class series and a total of 107 have attended at least one class. Nine individuals have also attended one-on-one counseling sessions with FE counselors.

Implement Communications/marketing plan:
- Revised and marketed the Financial Empowerment external website with up-to-date information to broaden access to resources to more citizens in Dakota County. The website has had a 17% increase in usage since the beginning of 2016.

Held monthly meetings with Extension staff and leadership.

Increase the number of agencies contacted about the Claim It Campaign:
- In 2015, the focus was on educating community partners about EITC awareness.

- o This year, the focus was enhanced by educating internal and community partner staff to direct customers to free tax services increasing access to tax credits. The EITC Campaign was implemented within the division.
  - o FE counselors directly provided free tax preparation resources and EITC information to 114 FE participants.
  - o The EITC Campaign was presented to 122 Dakota County staff members January 2016. These staff members provided information regarding tax preparation and EITC to an estimated 1356 Dakota County residents through client education and financial orientations.
  - o Overall estimated return of more than $3 million (2015 tax year average of $2172 per Minnesota household.)

Energy Assistance resources:
- The FE staff facilitated quarterly meetings and worked closely with the community partners receiving Emergency Cash Assistance (ECA) funds resulting in more continuity and focus on financial empowerment resources for customers accessing ECA funds.
- Developed a relationship with Dakota Electric resulting in staff training at Dakota Electric to provide more capacity for working with customers with threats of utility shut-offs
- 52% of FE participants were able to receive Energy Assistance.

2) CONTINUED IMPLEMENTATION OF MNSURE; RIGHT-SIZING STAFFING

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-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 (8 Financial Workers)

Tactics:
- Continuous improvement to MNsure case banking model.
- Continue to evaluate county and community partner locations that would be most beneficial to serve participants.
- 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:
  - o Reduce reliance on overtime and temporary staff.
  - o 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.
    - Reduce the number of days for assigning new MNsure applications to within two weeks.
    - Reduce processing time for ongoing case management to be within seven business days.

2016 Results:

- MNsure case banking model is reviewed for effectiveness and modified as necessary
  - The additional eight staff that we added in 2016 provided the staffing support to manage the high volume of priority work timely.
  - Overall, the call volume in E&EA has increased by 139% since 2012.
  - E&EA's public assistance client complaint calls have increased by 16% since 2015. However, the complaint calls for 2016 are expected to be 3% lower than 2014 and complaint calls regarding Medical Assistance (MA) for both the MNsure and MAXIS teams have decreased by 81% since 2015.
- Review current community partnerships, add or remove on-site services in the community through assessing the population needs.
  - Increased client access channels through community partnerships and events:
    - Developed a partnership with Prince of Peace church in Burnsville in which we trained their volunteers how to assist in correctly completing a full public assistance application; giving residents application assistance as well as reducing the volume of incomplete applications submitted to the agency.
    - We continue to have an ongoing presence with community partners in Hastings, South St. Paul, Burnsville and Rosemount.
- Make adjustments to staffing and budget in order to provide timely ongoing case management:
  - We have not used temporary staff in 2016; however we are still relying heavily on overtime to manage mandated work.
  - Effectively manage all aspects of determining eligibility and case management:
    - Dakota County MA cases increased 70% from MNsure implementation through the end of 2015. The caseload remains high compared to the metro. MA cases in Dakota County have increased another 5% in 2016 while MA cases in the overall metro area have decreased by 7%.
    - All applications are being assigned within the two week timeline and are currently processed within six days of receipt.
    - Processing time for case management of incoming paperwork is meeting the seven day timeline; processing time for system-generated tasks is not meeting the seven day timeline.

3) **CHILD SUPPORT AOC (ADMINISTRATIVE OVERSIGHT COMMITTEE) ELECTRONIC DOCUMENT EXCHANGE WORKFLOW ANALYSIS**

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

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

Division Goal: Early beginnings, Financial Empowerment

Department Goal: Improve strategies 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 County Attorney's 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 0.10% of the Federal Measure.
- Meet or exceed the Current Support collection Federal Measure threshold of 71.99%.
- Complete five to ten online referral workflows and identify efficiencies.

2016 Results:
- Implement recommendations from a Lean Kaizen study to improve efficiencies and process work timely
  - A Lean Kaizen event did not take place; instead work progressed in this area by having the Electronic Document Sharing Workgroup continue to develop online processes and workflows.
  - Resources were directed to a consultant in lieu of a Kaizen; we contracted with Stone Arch to improve:
    - Leadership effectiveness in a matrixed environment;
    - Team effectiveness;
    - Organization effectiveness.

- Improved outcomes in the area of Establishment, Paternity, and Arrears by 0.10% of the Federal Measure.
  - The Child Support Program improved outcomes in all Federal Performance Measures from 2014 through FFY 2016.

	2014	2015	2016
Paternity Establishment	99.02%	97.27%	99.8%
Establishment of Support	88.9%	90.59%	90.37%
Collection of Current Support	71.56%	71.92%	72.72%
Collection of Arrears Due	70.89%	72.74%	73.56%
Cost Effectiveness	$4.25	$4.40	TBD

- Meet or exceed the Current Support collection Federal Measure threshold of 71.99%.
  - For FFY 2016 the Child Support Program exceeded the Human Services Performance Measure of 72.61% on the collection of current support at the rate of 72.72%.

- Complete five to ten online referral workflows:
  - The paternity establishment case information referral is now exchanged via an electronic process.
  - Developed the use of scripts, electronic signature, and EDMS/OnBase in creating online workflows.

- o A court order establishment referral has been created.
- o The work is now relayed electronically via Ciber and/or EDMS.
- o The court order establishment referral eliminated the need for printing documents to be shared by agency staff.

III. 2017 Significant Plans and Issues

1.) FINANCIAL EMPOWERMENT

County Goal: Thriving people

County Strategy: Assist people in overcoming the odds.

Which Social Determinant of Health category does this work support?

☒ Housing Stability   ☒ Employment & Income Stability   ☐ Food & Nutrition

☐ Environmental Health   ☐ Health & Well-Being   ☐ Safety   ☒ Education & Skill Building

Strategies:

- Decrease asset poverty by promoting asset building. Asset building is a key indicator to asses financial well being and is a part of each intervention:
  - o Continue the Claim It Campaign.
  - o Continue focus on one-on-one client meetings including but not limited to:
    - ▪ Jail-involved individuals;
    - ▪ Frequent users of Emergency Assistance programs;
    - ▪ Service members and families
  - o Evaluate Emergency Assistance Programs reviewing for opportunities for alignment of programming and/or service delivery.
  - o Continue development of options for "unbanked" people.
  - o Continue to promote asset building.

Outcome Based Measurement:

Process Measures:
- # of county staff that received FE training
- # of community staff that received FE training
  - o # of individuals trained under the train the trainer model
- # of customers that received group FE training
- # of individual counseling appointments for customers; # of customers served
- Continue to support the Claim It Campaign:
  - o # of agencies educated
  - o # of customers indirectly educated
  - o # of customers directly educated

Outcome Measures:

- Division staff rated training favorably and use the information to enhance services with their customers.
- Community staff rated training favorably and use the information to enhance services with their customers.
- Customers have positive outcomes after individual counseling:
  - \# / % people are saving money on food expenses
  - \# / % people are using a spending plan (budget) monthly
  - \# / % households receive assistance from energy savings programs (Energy Assistance, Gas Affordability, and Power On)
  - \# / % people have health insurance
  - \# / % people have had negative items removed from their credit reports
  - \# / % people took steps to prevent an eviction
- Claim It Campaign:
  - Estimated return of Earned Income Tax Credits for customers

IV. 2017 Department Recommended Requests

	Repurpose Financial Worker Position	Financial Empowerment Counselor/Client Relations Specialist
FTE	1.00	1.00
Total Cost	$72,724	$80,432
Levy	$36,362	$40,216
Category	Existing Mandates-Caseload Growth	New or Expanded Discretionary Services
Programs and Services Supported	Food Support Medical Assistance General Assistance Minnesota Supplemental Aid	Financial Empowerment

2017 Budget Development

Public Health

The mission of the Public Health Department is "Building healthy families and communities in Dakota County through partnerships to prevent disease, disability and injury; promote physical and mental health and safety; and protect health and the environment."

The Public Health Department provides a broad range of services to individuals, families and communities to promote and protect the health of the residents of Dakota County. The focus is on promoting healthy families and communities; working with cities and other partners to create systems that support people with functional limitations to live independently; and responding to emerging diseases and health threats. Targeted at-risk individuals and families receive assessment, prevention, early intervention and case management services through home visits. Population-based prevention services target youth and communities to promote healthy behaviors.

The department has six areas of responsibility that all local public health departments in Minnesota are required to provide:

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

The continued work on maintaining and establishing strong internal and external partnerships to prevent, promote and protect the health of the public is essential to meet the above responsibilities and to successfully address the social determinants of health.

I.   Update on 2016 Budget Changes
II.   2016 Performance and Outcomes
III.   2017 Significant Plans and Issues
IV.   2017 Recommended Requests

I.   Update on 2016 Budget Changes

FTE Public Health Supervisor (approved in 2016 budget request)
A new 1.0 FTE Public Health Supervisor was hired in 2016 to reduce the span of control of staff and enhance staff capacity, as well as comply with Healthy Families America (HFA) best practices standards and requirements for maintaining HFA accreditation. Supervisory work load has been reorganized, reducing the ratio of supervisors to staff from 1:12 and 1:18 to the current ratio of 1:9, supporting improved service delivery and client outcomes. The additional supervisory capacity supports greater participation and leadership in the integrated service delivery model of practice in the Community Services Division and an expanded model of

practice with community partners and health systems. Supervisory staff also have adequate time to seek grant opportunities and develop health promotion activities for pregnant women and children.

Birth to Age 8 Collaborative Initiative (additional grant funding received in 2016)

Two grants for $15,000 each from the Bigelow and the St. Paul Foundations were awarded in late 2015 and received in 2016 in support of the Community Services Birth-to-Age-8 Collaborative Initiative, augmenting an earlier $50,000 grant from the Grotto Foundation. The Initiative brings together key stakeholders from public health, human services, and education to develop a pilot project that demonstrates the impact of targeted interventions with at-risk families on readiness for kindergarten and third grade reading level.

II. 2016 Performance and Outcomes

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.

    Department Strategy: Collaborate with community partners and provide training to increase awareness of evidence-based strategies for promoting mental health and reducing risk of suicide.

    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.

2016 Results:

- On May 31, 2016, completed a coordinated public awareness campaign with Social Services that promoted May as Mental Health Month.

- As of June 21, 2016, conducted 36 mental health training sessions attended by 1,000 people, and provided 20 consultations to schools, cities, community agencies, and county departments on strategies to promote mental health and decrease risk of suicide.

- By December 31, 2016, continue to provide training and consultation in mental health best practices to staff in schools, cities, community agencies, and county departments, including E&EA, Veteran's Services, Sheriff, and Library.

- By December 31, 2016, continue to participate in quarterly meetings of the Dakota County Healthy Communities Collaborative network, and on the planning committee for the annual South of the River Mental Health Summit, to be held in Lakeville on Nov. 10, 2016.

2. **HEALTH EQUITY – ACHIEVING THE CONDITIONS SO ALL PEOPLE HAVE THE OPPORTUNITY TO ATTAIN THEIR HIGHEST POSSIBLE LEVEL OF HEALTH.**

County Goal: Thriving people

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

Division Goal: HEALTH/WELLNESS/SAFETY

Department Goal: Target populations with greatest health and social needs by promoting equity and diversity in programs, services and policies

Department Strategy: Develop and implement a department strategic plan to address health and social inequities that is aligned with Division and county goals.

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.
- 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.

2016 Results:

- By October 31, 2016, submit to Employee Relations a Public Health Diversity and Inclusion Plan that is coordinated with Community Services' plan.
- By December 31, 2016, continue to maintain connection with diversity committees in the Community Services Division and the county Inclusion Diversity Leadership Team.
- By October 31, 2016, complete a department health equity self-assessment.
- By December 31, 2016, develop a health equity strategic plan for Public Health.
- By December 31, 2016, at least two staff trainings will be held 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.

Department Strategy: Add and align resources to Family Health unit to assure conformance with quality practice standards.

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, completed 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.

2016 Results:

- On February 8, 2016, new Family Health supervisor began employment.

- On March 21, 2016, completed Family Health staff reassignments, reducing the supervisor-to-staff ratio from 1:18 and 1:12 to 1:9 for each of the three supervisors.

- On May 31, 2016, completed the Family Health training and supervision plan, including development of standardized metrics for the performance review process, assuring compliance with requirements of Healthy Families America best practice standards.

- As of April 19, 2016, partnership formed with Lewis House in Hastings to provide public health nursing intervention.

- By August 31, 2016, work with OPA to complete analysis of Public Health Intake data, including information about services for Dakota Healthy Families.

- By December 31, 2016, all Family Health staff will be trained in the Omaha Clinic Systems client charting system, which provides a structured format to analyze client outcomes.

- By December 31, 2016, continue to explore sustainable funding sources to serve low-income children with asthma.

- By December 31, 2016, continue to collaborate with other Community Services departments and community partners on projects that support the integrated service delivery model of practice and enhance outcomes for families with complex health and social problems, including the Birth to Age 8 project, Healthy Start, and the Interagency Early Intervention Collaborative (IEIC).

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

   Department Strategy: Implement strategies to 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.

2016 Results:

- As of May 31, 2016, 26 schools across five districts that have an enrollment of 17,331 students, have developed and/or implemented new action plans that enhance policies or practices that improve nutrition or increase physical activity or both.

- As of May 31, 2016, partnerships have been established with seven early childhood programs and staff from three programs have been trained. Training for staff from four additional programs is anticipated by Dec. 31.

- As of September 30, 2016, owners or managers of 18 additional apartment buildings have adopted smoke-free policies, protecting an additional 1,800 adults and children from secondhand smoke.

- As of May 31, 2016, three cities have received funding and are working on plans to improve active living. County staff are also working on four projects, and one school district has received state funding for Safe Routes to Schools.

- As of September 30, 2016, 13 worksites that have a significant number of employees from populations with greater health disparities are making progress on policies and programs to improve employee wellness.

- As of September 30, 2016, information and resources have been shared with Dakota County partners at Metro Food Access Network meetings, to assist food shelves in developing healthy food policies and cities to address food system barriers in comp plans.

- As of September 30, 2016, three series of "Matter of Balance" falls prevention classes, a component of the Communities for a Lifetime initiative, has been offered, and others are being scheduled.

- During the first eight months of the SHIP 4.0 grant period, community partners have leveraged $336,742 above and beyond SHIP grant funding to support physical activity and nutrition projects in cities and schools.

III. 2017 Significant Plans and Issues

1. **STATEWIDE HEALTH IMPROVEMENT PROGRAM (SHIP 4.0)**

County Goal: Thriving people

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

Which Social Determinant of Health category does this work support?

☐ Housing Stability   ☐ Employment & Income Stability   ☒ Food & Nutrition

☐ Environmental Health   ☒ Health & Well-Being   ☐ Safety   ☐ Education & Skill Building

Strategies:

- Public Health received Statewide Health Improvement Program (SHIP 4) funding from the Minnesota Department of Health for the period of November 1, 2015 - October 31, 2017 to impact the social determinants of health and reduce chronic disease in Dakota County.

- Coordinate planning and implementation of SHIP activities with other Community Services programs and/or community partners in the Divisional domain of Health, Wellness and Safety, targeting populations at greatest need and with the largest health disparities.

- 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 falls and dementia.

- Work with SHIP partners to leverage additional funding to support projects to increase physical activity and improve nutrition in cities and schools and to take steps to assure sustainability of projects.

Outcome Based Measurement:

- By October 31, 2017, schools in at least five districts will implement enhanced policy, practice or environmental 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 October 31, 2017, staff from child care and early education settings will receive training and assistance to make policy, practice or environmental changes to support healthy behaviors in nutrition and/or physical activity.

- By October 31, 2017, additional apartment buildings in Dakota County will adopt or implement a smoke-free policy.

- By October 31, 2017, cities and the county will implement active living strategies as designated in their SHIP work plans.

- By October 31, 2017, worksites will have changed their policies, practices, or environments to support one or more of the following: healthy eating, breastfeeding support, physical activity, or reducing tobacco use or exposure.

- By October 31, 2017, support partners to increase access to healthy food including local food shelves, cities, and the Metro Food Access Network and its action teams through regular meetings, sharing resources, and assistance with planning.

- By October 31, 2017, partner with host sites to continue offering falls prevention classes, while expanding support of other initiatives focused on the health of older adults, as guided by the assessment from 2016.

- Throughout the SHIP 4.0 grant period, continue to work with SHIP partners to leverage additional funding to support projects to increase physical activity and improve nutrition in cities and schools and to set in place key factors to sustain efforts into the future.

2. **HEALTH EQUITY – ACHIEVING THE CONDITIONS SO ALL PEOPLE HAVE THE OPPORTUNITY TO ATTAIN THEIR HIGHEST POSSIBLE LEVEL OF HEALTH.**

County Goal: Thriving people

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

Which Social Determinant of Health category does this work support?

☐ Housing Stability ☐ Employment & Income Stability ☐ Food & Nutrition

☐ Environmental Health ☒ Health & Well-Being ☐ Safety ☐ Education & Skill Building

Strategies:

- Align health equity training and activities with national requirements for accreditation of public health agencies.

- Maximize impact of health equity efforts by coordinating with Community Services Division diversity initiatives and the county Inclusion and Diversity Leadership Team.

- Review health equity reports and consult with leadership from the Minnesota Department of Health and other state and federal agencies on best practices.

- Develop a department-level strategic plan for health equity.

- Train staff on health disparities, social determinants and their effects on health, health equity and cultural competence.

Outcome Based Measurement:

- Throughout 2017, maintain connection with the Minnesota Department of Health, other local public health departments and community partners to impact health equity activities and assure alignment with requirements for national accreditation.

- Throughout 2017, maintain connection with diversity committees in the Community Services Division and the county Inclusion Diversity Leadership Team.

- By December 31, 2017, approve and adopt the Public Health Department Health Equity Strategic Plan.

- By December 31, 2017, organize at least one staff training on health disparities, social determinants and their effects on health, health equity and cultural competence.

3. **IMPLEMENT A TECHNOLOGY-BASED SYSTEM THAT INCREASES EFFICIENCY IN CONTROLLING ACTIVE TUBERCULOSIS**

County Goal: Thriving people

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

Which Social Determinant of Health category does this work support?

☐ Housing Stability ☐ Employment & Income Stability ☐ Food & Nutrition

☐ Environmental Health ☒ Health & Well-Being ☐ Safety ☐ Education & Skill Building

Strategies:

- Develop a needs assessment and cost savings estimate associated with adopting a video DOT (directly observed treatment) protocol based on reviewing data from past and current tuberculosis clients.

- Consult with County Attorney's Office, the Data Privacy Officer and IT regarding client consent, HIPAA data privacy issues, system security and technology requirements.

- Develop video DOT program for Disease Prevention and Control which includes eligibility criteria as well as department policy and procedures to meet program needs.

- Pilot video DOT program and evaluate effectiveness and return on investment.

Outcome Based Measurement:

- By February 1, 2017 identify feasibility of launching the program based on cost savings identified through a case analysis.

- By April 30, 2017, complete consultation with County Attorney and IT on client consent and HIPAA issues and technology requirements.

- By April 30, 2017, develop a program based on the MN Department of Health toolkit for video DOT.

- By July 31, 2017, purchase video and other technology required for the pilot project.

- By August 31, 2017, recruit at least three clients into the pilot program.

- By December 31, 2017, complete the pilot program and develop an evaluation report that includes a cost analysis and assessment of client compliance and satisfaction.

4. **INCREASE PARTICIPATION OF HARD TO REACH AND DIVERSE POPULATIONS IN PUBLIC HEALTH PROGRAMS**

County Goal: Thriving people

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

Which Social Determinant of Health category does this work support?

☐ Housing Stability ☐ Employment & Income Stability ☐ Food & Nutrition

☐ Environmental Health ☒ Health & Well-Being ☐ Safety ☐ Education & Skill Building

Strategies:

- Establish a baseline of the current Public Health community outreach and engagement resources and activities.

- Develop a plan to improve coordination and increase Public Health outreach and engagement efforts, aligning activities to support integrated service delivery efforts in Community Services.

- Assess revenue for potential hiring of a Somali or Spanish speaking Community Health Worker to provide home visits to clients with latent tuberculosis infection, and to expand outreach to increase participation by hard to reach diverse populations to the Child and Teen Checkups, WIC nutrition program, refugee health, immunization clinics, and car seat clinics.

- Hire a 1.0 FTE Public Health Nurse to develop and support outreach to health professionals at dental and medical clinics to increase participation in and compliance with federal Child and Teen Checkups, and to engage community organizations such as faith based organizations, businesses and other service providers.

Outcome Based Measurement:

- By March 31, 2017, catalog current Public Health community engagement and outreach resources and activities.

- By March 31, 2017, develop a plan to coordinate and increase outreach and engagement efforts.

- By March 31, 2017, have additional staff in place to support outreach and engagement efforts.

- By December 31, 2017, determine the feasibility of hiring a Community Health Worker with Public Health revenues.

- By December 31, 2017, the Public Health Nurse will engage health professionals in medical and dental clinics leading to increased participation in the Child and Teen Checkups program, and will also increase the number of community organizations referring families to Public Health and other Community Services programs.

IV. 2017 Department Recommended Requests

	Public Health Nurse
FTE	1.00
Total Cost	$93,331
Levy	$0
Category	Existing Mandates-Caseload Growth
Programs and Services Supported	Child and Teen Checkups

2017 Budget Development

Veteran Services

Dakota County Veteran Services:

- Advocates for veterans, military members, dependents, and their families by providing connection to veteran benefits, resources, and programs;
- Provides outreach and education on veteran benefits and programs to internal partners and stakeholders, as well as external stakeholders and providers, to promote integrated, holistic services to veteran clients;
- Responds to the needs of current Active Duty, Reserve, and National Guard service members, their families, and communities by supporting their unique needs before, during, and after deployment;
- Facilitates and guides the Community Beyond the Yellow Ribbon initiative for city networks within Dakota County--A unique network of community providers and volunteers providing grass-roots support and coordinated service delivery to the veteran community in Dakota County;
- Through training and education, works diligently to recognize and support the diverse and complex needs of veterans and their families residing in Dakota County.

I.	Update on 2016 Budget Changes
II.	2016 Performance and Outcomes
III.	2017 Significant Plans and Issues
IV.	2017 Recommended Requests

I.   Update on 2016 Budget Changes

- No changes to budget

II.   2016 Performance and Outcomes

1.) CRIMINAL JUSTICE INVOLVED VETERANS

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-Set the stage for success (health, housing, employment).

Division Goal: Integrated Service Delivery for Criminal Justice Veterans

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-disciplinary 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 Veterans Affairs (VA) system
- Research effective practices for veterans involved with the criminal justice system, including the development of a veteran mentor component

Outcome Based Measurement:

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 per participant

2016 Results

Process measures:

- Collect and analyze data on veterans involved with the criminal justice system
    - OPA identified veteran clients using data from both the Court Services Tracking System (CSTS) and Vetra Spec and completed the first phase of analysis
    - Veteran status was not documented in Community Corrections until 2014
    - Data from Dakota County Sheriff Office was used to provide background and criminal history information for veterans but due to data privacy could not be referenced against other datasets so these numbers are excluded from analysis

- Number of veterans involved with the criminal justice system
  - Identified 2,975 Veterans as having been under Community Corrections supervision
    - 71 marked as veterans in CSTS & have accessed Veterans Services
    - 70 were marked as veterans in CSTS, but had not accessed Veterans Services
    - 2,834 had accessed Veterans Services but were not marked as veterans in CSTS

- Develop a cross-disciplinary committee to research effective interventions for veterans involved with the criminal justice system
  - Anticipated completion date Q4

- Number and kinds of domain areas identified as need areas for veterans involved with the criminal justice system
  - Input and information obtained through a focus group with High-Risk Probation Officers, Sheriff's Office bookings, and Level of Service/Case Management Inventory scores were used to identify 6 key domain areas for veterans involved with the criminal justice system, including: (1) service coordination, (2) chemical health treatment, (3) mental health treatment/PTSD, (4) housing, (5) financial assistance, and (6) age and gender specific services and outreach to support young veterans and female veterans.

M-3
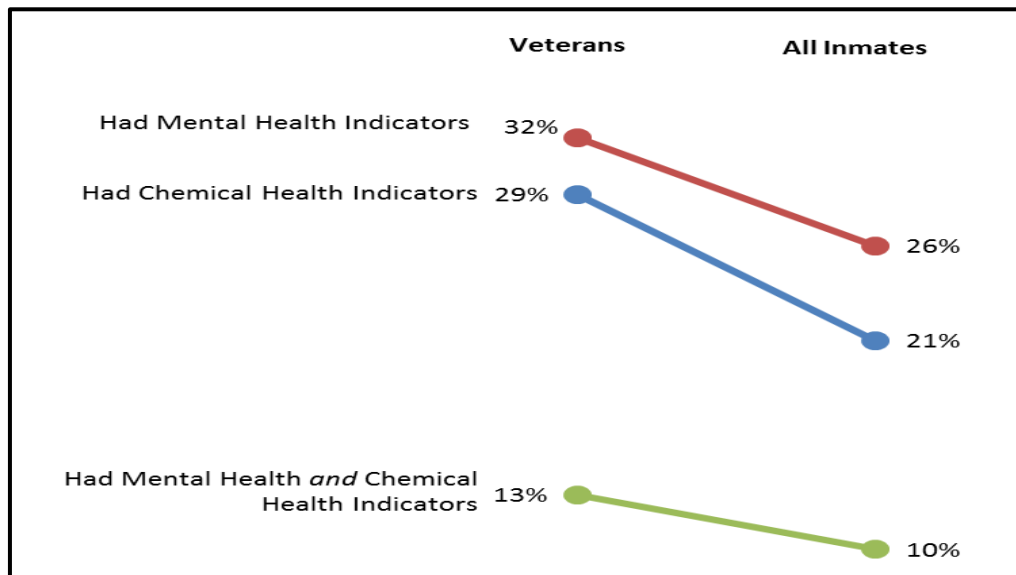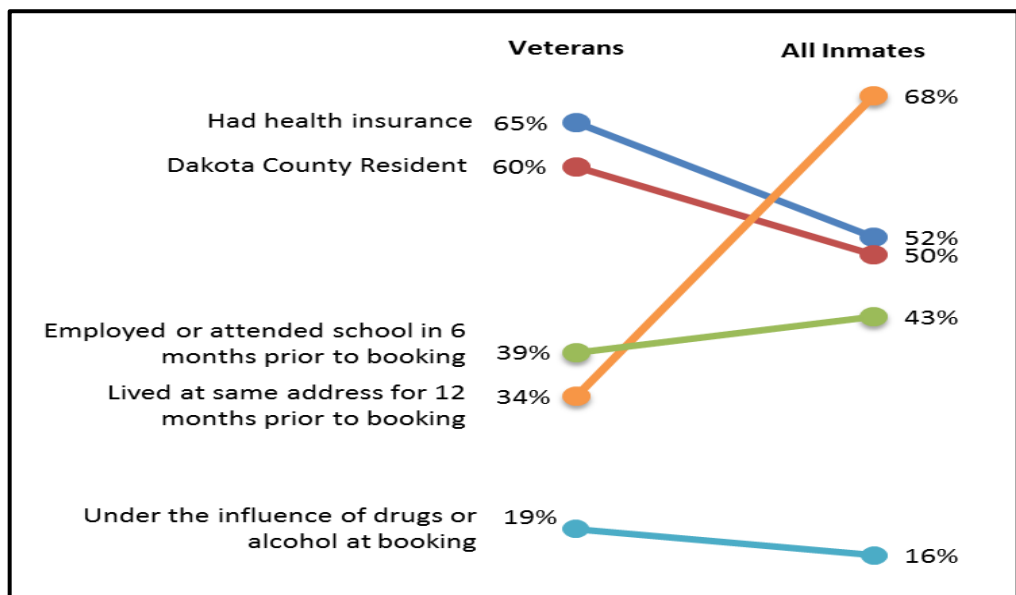
- o Level of Service/Case Management Inventory (LS/CMI) scores for 244 veterans examined showed that recidivism risk appears to be significantly lower for Veterans known to both Community Corrections and Veterans Services across some of the LS/CMI domains as compared to veterans known by only one or the other.

- Number of veterans who are provided with programming/benefits and services available to them due to their military service
  - o OPA analysis has identified 265 veterans with open cases under Community Corrections supervision; of those:
    - 57/22% known to both Community Corrections and Veteran Services
    - 46/17% known to Community Corrections only
    - 162/61% known to Veteran Services only

Outcome measures:
- Number of new programs and services developed
  - o Request for 1.0 FTE to support this work has been brought forward for consideration as part of the 2017 budget recommendations.

- Number of veterans involved with the criminal justice system that report improved domain areas after receiving services
  - o On hold pending additional staff resources necessary to develop programming.

III.   2017 Significant Plans and Issues

1.) <u>INCREASE AGING VETERAN'S ACCESS TO VETERAN PENSION/AID & ATTENDANCE BENEFITS</u>

County Goal: Thriving people

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

Which Social Determinant of Health category does this work support?

☒ Housing Stability   ☒ Employment & Income Stability   ☐ Food & Nutrition

☐ Environmental Health   ☒ Health & Well-Being   ☐ Safety   ☒ Education & Skill Building

Strategies:

- Establish a baseline of current outreach and education to service providers and staff in community facilities serving aging veterans
- Establish current baseline of VA expenditures and veterans receiving VA Pension/Aid & Attendance Program benefits
- Develop a departmental work plan to improve and increase outreach and education to service providers and staff in community facilities serving aging veterans
- Create curriculum for service providers/staff of community facilities serving aging veterans

- Train County Veteran Service Officers to administer education to service providers and staff in community facilities serving aging veterans

Outcome Based Measurement:

- By Q1 establish a baseline of the current Veteran Services community outreach and engagement activities to service providers in facilities serving aging veteran population
- By Q1 establish a baseline for VA expenditures and number of veterans receiving VA Pension/Aid & Attendance Program benefits
- By Q1 create a departmental work plan to increase and improve outreach and education efforts to staff in community facilities that serve aging veterans
- By Q2 utilize VA resources and develop curriculum for service providers and staff of community facilities supporting aging veterans
- By Q3 begin execution of outreach and education to service providers and staff of community facilities supporting aging veterans
- By Q4 additional service providers and staff of community facilities will be educated by Veteran Service staff
- By Q4 additional veterans in Dakota County will receive Pension/Aid & Attendance benefits

2.) IMPROVE SERVICE DELIVERY FOR COMMUNITY BEYOND THE YELLOW RIBBON INITIATIVE

County Goal: Thriving people

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

Which Social Determinant of Health category does this work support?

☒ Housing Stability   ☒ Employment & Income Stability   ☐ Food & Nutrition

☐ Environmental Health   ☒ Health & Well-Being   ☐ Safety   ☐ Education & Skill Building

Strategies:

- Meet with the Department of Military Affairs Director to discuss possible collaboration to improve the current service delivery system for Dakota County Beyond the Yellow Ribbon cities
- Research available Volunteer Management Software tool options

Outcome Based Measurement:

- Develop an operational work plan with quarterly milestones for 2017
- Analyze service delivery gaps and needs
- Identification of possible Volunteer Management Software Tools

3.) CONTINUE INTEGRATED SERVICE DELIVERY FOR JUSTICE INVOLVED VETERANS

County Goal: Thriving people

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

Which Social Determinant of Health category does this work support?

⊠ Housing Stability   ⊠ Employment & Income Stability   ☐ Food & Nutrition

☐ Environmental Health   ⊠ Health & Well-Being   ⊠ Safety   ☐ Education & Skill Building

Strategies:

- Hire a 1.0FTE Veterans Program Coordinator to support second stage of analysis for this population
- Assess and implement appropriate programming needs and structure, to support program outcomes including reduced recidivism.

Outcome Based Measurement:

- Number of new program/services developed
- Number of veterans involved in the Criminal Justice System improved domain areas after received services

IV. 2017 Department Recommended Requests

	Veteran Service Program Coordinator
FTE	1.00
Total Cost	$99,347
Levy	$99,347
Category	
	Supporting Infrastructure
Programs and Services Supported	Benefits Advocacy

2017 Budget Development

Community Corrections

Dakota County is a Community Corrections Act County, providing services to adult and juvenile offenders under the jurisdiction of the County Board. The Community Corrections Department provides community supervision and services to offenders placed on probation, ordered to community restoration programs such as Sentencing to Service and Work Release; placed in the secured juvenile facility and day treatment program, reintegrating into the community from jail and state prisons, and ordered to diversion programs. Community Corrections provides bail evaluations, assessments, and pre-sentence/pre-disposition recommendations to the Court; sponsors the Adult and Juvenile Drug Courts and facilitates/participates in several national initiatives such as the Juvenile Detention Alternatives Initiative, the Adult Detention Alternatives Initiative and several research and evaluation projects.

Community Corrections is part of the Community Services Division and the Criminal Justice System in Dakota County. Community Corrections uses an Integrated Services Delivery model approach as well as research-supported Correctional Evidence Based Practices in the supervision of adult and juvenile offenders on probation, supervised release and in the juvenile facility. Staff members hold offenders accountable for their court-ordered conditions while also helping them develop pro-social skills and competencies.   Probation officers supervise offenders where they live, go to school, work and at other community locations. Community Corrections partners with local law enforcement, prosecutors and defense attorneys, the courts, other Community Services Departments and community programs to assure public safety and the self-sufficiency needs of offenders are met.

I.	Update on 2016 Budget Changes
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I.   Update on 2016 Budget Changes

- The County Board approved a 1.0 FTE JSC Facility Administrator and a 1.0 FTE PSI Probation Officer for 2016. Additionally, the department added a .40 Program Associate FTE that was repurposed from within the division. All positions have been filled.
- The Bush Foundation provided funding for the Re-Entry Assistance Program (RAP) from January 1, 2013 through December 31, 2015. The grant was extended to February 29, 2016.
- Community Corrections contracted with the MN Department of Transportation (DOT) to provide Sentence to Serve work hours in 2016 maintaining ditches. The contract will result in additional revenue of $29,634 in 2016.

II.   2016 Performance and Outcomes

1) **ADULT DETENTION ALTERNATIVES INITIATIVE (ADAI)**

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-Assist people in overcoming the odds.

Division Goal: HEALTH/WELLNESS/SAFETY

Department Goal: Improve offender outcomes and reduce recidivism.

Department Strategy: 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

2016 Results:

- This initiative was moved to Social Services as of January 1, 2016. Results can be found in the Social Services Budget Development document.

2) JDAI DEEP END INITIATIVE

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-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: 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

2016 Results:

Process Measures:
- Research questions/hypotheses for each of the Deep End partners were defined. The plan for quantitative and qualitative data gathering and analysis is pending as we await results of the Annie E. Casey Foundation's review of the Deep End data set submitted 1/4/2016.
- 532 subjects identified (all juveniles with adjudications in 2014).
- For each subject, 67 individual data elements were defined and reported in the data set submitted 1/4/2016.

Outcome Measures:
- 75/30% of 249 juveniles who were brought to the JSC were screened into detention alternatives. Of these, 61 were sent to Harbor Shelter, two were sent home with GPS, and 12 were sent home on house arrest. An additional 30/12% were released outright to parents/guardians. The remaining 144/58% were admitted to the JSC (see chart).
- 2014 vs 2015 out of home placements for juveniles brought to the JSC by police (2015 showed a decrease in % of Alternative to Detention placements from 2014 despite goal).
  - 80/36% of 221 juveniles in 2014; 75/30% of 249 juveniles in 2015
- 2014 vs 2015 use of release, house arrest and GPS (2015 was close to 2014 levels, though with slight increases in release and GPS)
  - 19/9% released in 2014; 30/12% released in 2015
  - 11/5% on house arrest in 2014; 12/5% on house arrest in 2015
  - 0/0% on GPS in 2014; 2/ .7% on GPS in 2015
- 29 case plans audits have been completed through September 2016.
- 60% of case plans reviewed demonstrated parent involvement based on community observations, screening team meeting attendance, and special events.

Juveniles Screened for Secured Detention 2010 - 2016 YTD
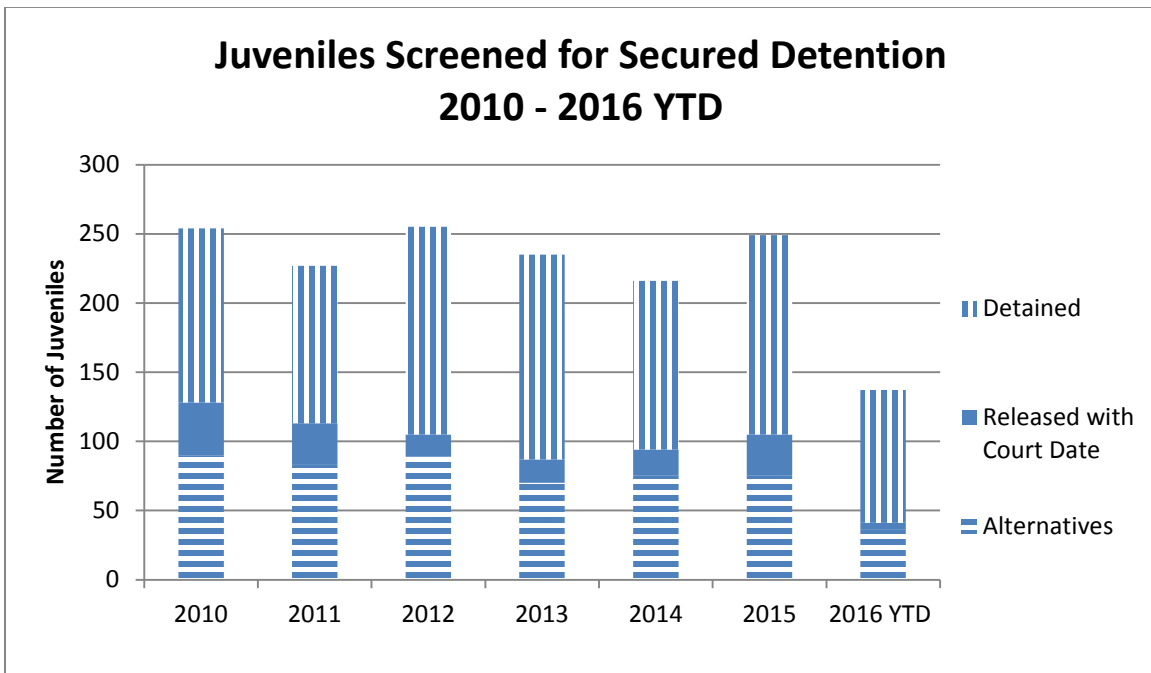
3) OFFENDER EMPLOYMENT

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-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

2016 Results:

Process Measures:
- Community Corrections initiated a contract with Residential Transitions Inc. (RTI) to provide 1:1 assistance in finding employment. The service began May 1, 2015.
- 64 offenders received service from RTI in 2015 with an additional 23 in 2016 (through 5/31/16).
- Offenders were placed in employment at 21 different employers.

Outcome Measures:
- A total of 27 offenders found employment in 2015. An additional 11 have found employment in 2016 (through 5/31/16).
- The goal of the program is to have at least 60% of referrals employed within 90 days. Currently the program is at exactly 60%. Comparatively, 48% of high risk offenders are employed.
- Reporting methods for tracking employment maintenance are being developed.
- Six (29%) of the 21 employers willing to hire offenders hired more than one offender.

- The average wage for those finding employment is $12 per hour.

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

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-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: 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

2016 Results:

- The Integrated Service Delivery for Veterans Involved in the Criminal Justice System Initiative was moved to Veterans' Services as of January 1, 2016. Results can be found in the Veterans' Services Budget Development document.

- Results on the Chronic DWI Offenders Follow:

Process Measures:
- In the last three years 139/27% chronic DWI offenders have not been able to successfully complete the Safe Streets First program.
- Initial meetings have occurred with two judges interested in service for this population. The judges have also participated in training on how to set up a DWI court.
- Chronic DWI offenders present domain need areas primarily in the Health & Well-Being and Safety domain areas.

Outcome Measures:
- New programs/service areas will be developed after data collection and analysis is complete and a cross-discipline committee is formed and begins meeting.
- # of chronic DWI offenders reporting improved domain areas after receiving services will be reported on after survey developed/distributed.

5) **RE-ENTRY ASSISTANCE PROGRAM (RAP)**

County Goal: Goal 3-Thriving people

County Strategy: Goal 3-Set the stage for success (health, housing, employment).

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: 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 Alternative To Traditional Incarceration of Citizens (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

2016 Results:

Process Measures:
- RAP served 227 offenders in 2015 of which 184 completed the full program and 43 received slight services.
- RAP served 106 offenders in 2016 (through September) of which 76 completed the full program and 30 received slight service.
- Sixteen offenders lived in the ATTIC house during 2015.
- Six offenders lived in the ATTIC house during 2016 (through September).

Outcome Measures:
- Reduced jail beds by 60% in the year following completion of RAP compared to prior years.
- Reporting methods to analyze the number of charges per participant are being refined.
- RAP participants had 225 felony convictions in the one year prior to RAP and only 85 felony convictions in the year after RAP.
- Ten (62%) of the 16 ATTIC residents had stable housing set up at discharge in 2015. Five were arrested and placed in jail.
- Of the six ATTIC residents in 2016, two found stable housing, one returned to jail, and three remain in ATTIC.
- Community Services repurposed one probation officer and one social worker to continue the RAP program in 2016.
- The cost of the ATTIC contract was paid for by reducing other expenses. These changes amounted to repurposing approximately $230,000 yearly to the RAP program.
- Each domain area shows improvement after RAP intervention (see chart).

Presenting Domain Areas: Pre and Post RAP

Domain	Need at Start of RAP	Need At Discharge of RAP
Chemical Health	65%	10%
Child Support	26%	16%
Employment	72%	23%
Financial	84%	35%
Housing	60%	10%
Medical	65%	2%
Mental Health	51%	10%

Percent of Participants / Domains
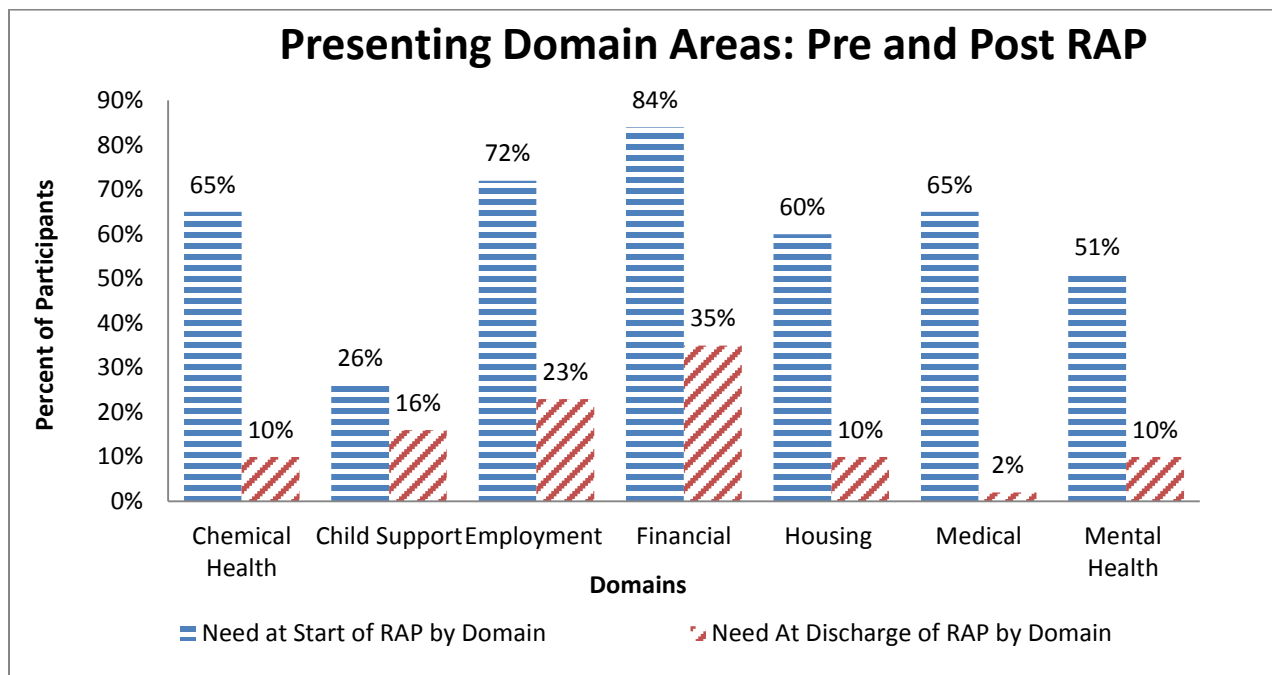
III. 2017 Significant Plans and Issues

1.) JDAI DEEP END INITIATIVE

County Goal: Thriving people

County Strategy: Assist people in overcoming the odds.

Which Social Determinant of Health category does this work support?

☐ Housing Stability   ☒ Employment & Income Stability   ☐ Food & Nutrition

☐ Environmental Health   ☒ Health & Well-Being ☒ Safety   ☒ Education & Skill Building

Strategies:

- Address service needs for juvenile offenders including Education/Pre-Employment Readiness, Employment, Health/Wellness, Housing, and Transportation
- Analyze quantitative and qualitative effectiveness of juvenile justice system components
- 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 that will be part of the array of alternatives
- Increase the level of family engagement for those juvenile offenders assessed and assigned to high-risk caseloads

Outcome Based Measurement:

Process Measures:

- Describe characteristics of highest need juvenile offender population including service interventions, out of home placements, costs, and recidivism
- Develop a structured decision making tool for disposition recommendations based on the description of highest need juvenile offenders
- # of families who participate (in person or by phone) in Child Staffing meetings
- # of probation officers who have at least three families participate in Child Staffing meetings
- # and description of meetings held with community- and faith-based organizations toward being part of or supporting alternatives to out of home placements
- Review and revise contact standards for high risk juvenile offenders

Outcome Measures:

- #/% of juvenile offenders screened at Child Staffing Meetings who go to out of home placements (foster care, group home, treatment, and any length of stay at secured facilities) by type of placement
- #/% of juvenile offenders screened at Child Staffing meetings who have been placed out of home at least once in the previous 12 months and subsequently go to out of home placements (foster care, group home, treatment, any length of stay at secured facilities) by type of placement
- #/% of juvenile offenders screened at Child Staffing meetings who have at least one community- or faith-based organization involved to support the family and juvenile

- # of client contacts with parent present
- Many of the strategies, process measures, and outcome measures will be refined once recommendations from the Casey Foundation have been received

2.) <u>JUVENILE CORRECTIONS/ SOCIAL SERVICES CHILDRENS MENTAL HEALTH JOINT INITIATIVE</u>

County Goal: Thriving people

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

Which Social Determinant of Health category does this work support?

☒ Housing Stability   ☒ Employment & Income Stability   ☐ Food & Nutrition

☐ Environmental Health   ☒ Health & Well-Being   ☒ Safety   ☒ Education & Skill Building

Strategies:

- Develop a plan to integrate services between Childrens Mental Health (CMH) and Juvenile Corrections to enhance services and expand resources for juvenile offenders diagnosed with severe mental illness
- Research mental health service needs and diagnoses of Juvenile Service Center (JSC) and New Chance juvenile offenders
- Research other models of service delivery for mentally ill youth around the nation
- Complete an analysis of existing information systems used to promote coordination and integration across programs (CSTS, JAIMS, SSIS)
- Define and address data privacy/confidentiality barriers to integration between the two departments
- Conduct joint training for Corrections and Childrens Mental Health staff on the most prevalent mental health disorders, suicide detection and prevention
- Work to purposefully engage families of juvenile offenders who present with chronic mental illness.
- Develop and pilot integration strategies:
  - Enhance child placement screenings and case consultations with contracted psychiatrist by including a CMH Social Worker
- Locate Childrens Mental Health Social Worker at the JSC to provide individualized mental health case-plans, initiate community referrals, engage families in treatment, and assist with external service planning upon release from the JSC/New Chance Day Treatment Program.

Outcome Based Measurement:

Process Measures:

- #/% of juvenile offenders placed at the JSC or in the New Chance Day Treatment Program (NC) with mental health diagnoses
- # of juvenile offenders who receive services from both Juvenile Corrections and Childrens Mental Health
- # of JSC residents served by CMH Social worker
- # of mental health trainings attended by Juvenile Corrections staff
- #/% of out of home placement screenings attended by CMH staff
- #/% of case consultations CMH staff participated in
- # of joint cases worked by CMH and Juvenile Corrections

Outcome Measures:

- #/% of juvenile offenders whose cases are jointly worked by CMH and Community Corrections who demonstrate improved functioning as measured by a standardized MH tool

IV. 2017 Department Recommended Requests

	JSC Probation Officers
FTE	2.00
Total Cost	$176,408
Levy	$176,408
Category	New or Expanded Mandates
Programs and Services Supported	Juvenile/Secured Residential Facility

2017 Budget Development

University of Minnesota Extension

Dakota County Extension is a component of University of Minnesota Extension's Central Region and includes educational outreach in the following programs areas:

1. 4-H Youth Development programs --*positive youth development education*
2. Master Gardener programs --*horticultural and environmental education*
3. Agriculture and Environmental programs --*small farm, natural resources, urban farming and environmental education*
4. Health and Nutrition programs --*food, nutrition, and health education*
5. Family Resiliency programs --*financial education*

I. Update on 2016 Budget Changes

II. 2016 Performance and Outcomes

III. 2017 Significant Plans and Issues

IV. 2017 Recommended Requests

I.   Update on 2016 Budget Changes

- The Agriculture Water Quality Protection Extension Program ceased as funds were not available to sustain the Extension Educator position in 2016.

II.   2016 Performance and Outcomes

1) **4-H FINANCIAL SUSTAINABILITY PLANNING**

   County Goal: Goal 4-Good for business

   County Strategy: Goal 4-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 Federal policy on spending and raising 4-H funds.
   - Secure grants for selected youth development programs.

Outcome Based Measurement:

- 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.

2016 Results:

- Secured $175,000 in external revenue to support 4-H Youth Development Program, exceeding annual goal.
- Nurtured partnerships with Inver Hills Community College resulting in program agreements for strategic funding for summer programming.
- Developed a donor list with historical data from 2012 to present, to facilitate future funding solicitations.
- Presented a call to action on intent for 4-H Federation public funds resulting in thoughtful planning and stewardship of current and future resources.
- Initiated conversations with the Agricultural Society to determine how to 4-H Federation funds could be used to support the construction of a new building on the fairgrounds for the food stand, 4-H projects, and 4-H performances.

2) **4-H "YOUTH TEACHING YOUTH" PROGRAM EXPANSION POTENTIAL**

County Goal: Goal 3-Thriving people

County Strategy: Goal 1-Plan well for the next generation.

Division Goal: EDUCATION/PRE-EMPLOYMENT READINESS HEALTH/WELLNESS/SAFETY, FINANCIAL EMPOWERMENT

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 Measurement:

- 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.

2016 Results:

- The OPA Youth Teaching Youth program analysis was not pursued as planned, as programming was adequately meeting county needs.
- Secured four new school partnerships for 4-H Youth Teaching Youth in District 196.
- Improvements made to the program delivery model by creating 4-H Youth Teaching Youth lessons for older youth (4-H Ambassadors) to teach 4-H members kindergarten through grade 2.
- Received the Dakota County Public health Award for implementation of the 4-H Youth Teaching Youth mentoring program pilot at Farmington High School and Middle School.
- Continued to successfully instill a culture that embraces youth partnering with adults in program direction
- Progress made to expand Youth Teaching Youth programming in multiple schoole districts:
    - School District 192 will be funding a middle school 4-H Youth Teaching Youth program (It's Your Choice, lessons on topics of drugs, alcohol, bullying, etc.) for 6th grade students students in the 2016-2017 school year.
    - Initiated conversations with two middle schools in District 194 to deliver 4-H Youth Teaching Youth programming.
- 4-H Youth Teaching Youth Alumni survey in development to capture the impact of the program on participants' early adulthood life decisions.
- Developed training video on the Alcohol and Tobacco Decisions Curriculum for 4-H Youth Teaching Youth Teen Teachers.
- Implemented a one year later survey for 5th grade students that participated in the 4-H Youth Teaching Youth Alcohol and Tobacco Decisions Program in 4th grade at three elementary schools.
    - 93% of youth surveyed (311 youth surveyed total) indicated that all incoming 4th graders to their school should go through the 4-H Alcohol and Tobacco Decisions Program.

3) **EXPAND 4-H SERVICE TO UNDERSERVED YOUTH POPULATIONS**

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

County Strategy: Goal 5-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 2016 - 2017 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

- o 4-H Leadership and Citizenship
- o Clean Energy
- o Closing the Achievement Gap
- o Program Quality
- Identify, recruit and train volunteers/community partners to assist in the targeted program recruitment.
- Continue to utilize teen teaching, screened volunteers and train the trainer model to provide evidence-based youth development curriculum of Minnesota 4-H to a broader audience and developing future goals for implementation for future years.

Outcome Based Measurement:

- Increase 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.

2016 Results:

- 4% increase from 2013 to 2015 in youth of color enrolled in 4-H.
- Utilized Dakota County Volunteer Coordinator and Sign Up Genius to strategically expand volunteer base for 4-H Program.
- Expanded volunteer opportunities for older 4-H youth to support summer and afterschool programming with new audiences/1st generation 4-H families at partner sites identified as serving non-white youth.
- Expanded 4-H Programming to northern locations in 2016 to include Kaposia and Lincoln. Every community in Dakota County is receiving a 4-H enrichment opportunity through the community club program or outreach education partnerships in 2016.
- Expanded partnership with Reaching Up Ministries to include locations in Eagan, Burnsville, and Hastings, providing educational programs to 150 youth.
- Agriculture career awareness through partnerships with Inver Hills Community College and the communities of Eagan, Apple Valley, Inver Grove Heights, and Northfield, serving 1,500 youth in kindergarten or 6-8th grade, with 50% free and reduced lunch participants.
- Partnership with Packer Pad in South St. Paul to deliver Splash Screen to 20 youth, a program on water quality, supported through a partnership with Minnesota 4-H, Twin Cities Public Television, and The Children's Museum.

4) **AGRICULTURE WATER QUALITY OUTREACH PROGRAM**

County Goal: Goal 2-A clean, green place

County Strategy: Goal 2-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 best management practices: coordinate between University of Minnesota Extension researcher Fábian Fernández, the Minnesota Deparmtent of Agriculture, 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 2017 Field Day.
- 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.
- Sustain a partnership with the Hmong American Farmers Association and provide education related to practices that contribute to good water quality.
- Provide a 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 Measurement:

- Establish long-term (four year) on-farm research site in Dakota County, to collect data on nitrogen management best management practices.
- 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.

2016 Results:

- Lack of funding for a local Extension Educator Position prevented the on-farm research site from being implemented.
- Three annual educational events hosted (Field Day, Crops Day, Private Pesticide Applicator Training).
- Leveraged two additional educational events for Dakota County on private pesticide application and Nitrogen Smart (a partnership between the Corn Growers Association and Extension), focused on fundamentals for maximizing economic return on nitrogen investments while minimizing nitrogen losses. Total participants in these events: 46.
- Organized a workshop by Sam Bauer, Extension Educator for turf-grass, that discussed nutrient management best practices, for homeowners, landscapers, organizations with campuses (such as schools), and golf course owners at an Extension Master Gardener Meeting with over 100 volunteers in attendance and at the Let's Get Growing public education event in April.
- Increased monthly e-newsletter subscriptions from 106 subscribers to 150 subscribers in Q1 of 2016, with an average of 50% 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 2017 nitrogen research.
- Maintained strong attendance at winter Crops Day with a total of 80 participants.
- Initiated planning of Annual Field Day in late summer at Rosemount Research and Outreach Center. Speakers will present cutting edge local research on Integrated Pest Management, perennial forage crops, and cover crops.
- Developed a new partnership with the Hmong American Farmer Association to offer education to farmers. Offered three session with 20 participants at each.
- Supported the development of irrigation demonstration project between the University of Minnesota Extension (Irrigation Specialist Joshua Stamper) and Dakota County Soil and Water Conservation District, Vermillion Watershed Conservation District, and Dakota County Water Resources.
- Nurtured a relationship with a 4-H and mentored a Science of Agriculture Team on water quality and taught a workshop with 30 middle school girls at Inver Hills Community College.
- Maintained a weekly radio interview on KDHL show: Mornings on the Farm with Jerry.

III. 2017 Significant Plans and Issues

1.) 4-H FINANCIAL SUSTAINABILITY

County Goal: Good for business

County Strategy: Collaborate to enhance the business climate.

Which Social Determinant of Health category does this work support?

☐ Housing Stability   ☐ Employment & Income Stability   ☒ Food & Nutrition

☐ Environmental Health   ☐ Health & Well-Being   ☒ Safety   ☒ Education & Skill Building

Strategies:

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

Outcome Based Measurement:

- Annually secure a minimum of $100,000 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.
- Formalize long-term fund generation and spending plan.

2.) <u>EXPAND THE DAKOTA COUNTY 4-H YOUTH-TEACHING-YOUTH PROGRAM</u>

County Goal: Thriving people

County Strategy: Plan well for the next generation.

Which Social Determinant of Health category does this work support?

    ☐ Housing Stability   ☐ Employment & Income Stability   ☒ Food & Nutrition

    ☐ Environmental Health   ☒ Health & Well-Being   ☒ Safety   ☒ Education & Skill Building

Strategies:

- Collaborate with school staff to identify needs in local middle schools.
- Develop connections in the public/private schools in South and West St. Paul with an emphasis on serving the free/reduced lunch population (underserved audiences).
- Execute a plan for strategically sharing the current mentoring model with other school districts and 4-H staff.
- Target 6th grade classrooms to meet MN State Health Standards through delivery of additional "It's Your Choice" Modules using cross-age teaching model.
- Through time and resource prioritization, ensure allocation available to develop and grow relationships in St. Paul.
- Identify, recruit, and train youth to assist in program delivery.

Outcome Based Measurement:

- Expand mentorship program to at least one additional Dakota County school district, connecting 5 mentors with 5 mentees who meet at least 6 times over the course of 12 weeks.
- Expand 4-H Youth Teaching Youth in two new elementary schools and have each complete one curricula during the 2016-17 school year, trained by teens in their home district.
- Expand outreach to include all 6th graders from one district receiving at least one lesson from the "It's Your Choice" curriculum with the school funding/supporting the program.

3.) <u>INCREASE YOUTH ENROLLMENT WITH AUDIENCES NOT CURRENTLY SERVED BY 4-H</u>

County Goal: Thriving people

County Strategy: Plan well for the next generation.

Which Social Determinant of Health category does this work support?

    ☐ Housing Stability   ☐ Employment & Income Stability   ☒ Food & Nutrition

    ☒ Environmental Health   ☒ Health & Well-Being   ☒ Safety   ☒ Education & Skill Building

Strategies:

- Expand 4-H programming in areas of Dakota County with minimal or no 4-H presence.
- Identify, recruit, and train community volunteers and partners to assist with recruitment of youth from target populations.

- 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 Measurement:

- Increase non-white youth enrolled in 4-H from 11% to 13%.
- Increase 4-H enrollment of youth that are at or below 200% of the federal poverty guidelines from 6% to 10%.

IV. 2017 Department Recommended Requests

	MOA 2.25% Increase/ AMC Extension Committee	Move Financial Empowerment to E&EA
FTE	0.00	0.00
Total Cost	$1,861	($40,216)
Levy	$1,861	($40,216)
Category	Existing Mandates- Caseload Growth	New or Expanded Discretionary Services
Programs and Services Supported	4H Youth Development 4H Youth Teaching Youth	Financial Empowerment

2017 Budget Development

Public Services & Revenue Administration

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

The Public Services and Revenue Division has responsibility for:

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

I.	Update on 2016 Budget Changes
II.	2016 Performance and Outcomes
III.	2017 Significant Plans and Issues
IV.	2017 Recommended Requests

I. Update on 2016 Budget Changes

No 2016 budget changes

II. 2016 Performance and Outcomes

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

Historical Society and South St. Paul Library needs assessment

Goal: Good for business

Strategy: Be the best value in county government.

Updated Ordinance 112 – Assemblage of Large Numbers of People

Goal: County government that leads the way

Strategy: Be the best value in county government.

Library has been reorganized. A Director and Deputy Director have been hired

III. 2017 Significant Plans and Issues

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

Historical Society and South St. Paul remodel

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

Agricultural Society (Fair) – New building

Goal: Good for business

Strategy: Be the best value in county government.

Update Ordinance 101 (Liquor) and Ordinance 125 (Tobacco)

IV. 2017 Department Requests

No 2017 Requests

2017 Budget Development

Assessing Services

Our mission is too accurately and equitably value and classify all property in Dakota County and provide assistance with assessment data. The primary services provided by Assessing Services include:

- Value and classify all property in the County as of January 2
- View and revalue 20% of the real estate parcels in the County annually
- Value all new construction
- Maintain a level of assessment between 90% and 105% on all property types
- Reach the best resolution possible on petitions filed with the Tax Court
- Provide assessment information to stakeholders.

I.   Update on 2016 Budget Changes

II.   2016 Performance and Outcomes

III.   2017 Significant Plans and Issues

IV.   2017 Recommended Requests

I.   Update on 2016 Budget Changes

No 2016 changes.

II.   2016 Performance and Outcomes

Goal: Goal 5-County government that leads the way

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

Contracted with CycloMedia Technology Inc. to capture updated high quality imagery of all improved properties in the County. Updated imagery supports our business model of using technology to efficiently meet our statutory revaluation requirements, provide appraisal staff the tools to make accurate valuation estimates and ensure taxpayers expectations are met by establishing a fair and accurate assessment.   Emerging partnerships are expected with local jurisdictions to expand the use of the software and services provided by CycloMedia.

Goal: Goal 5-County government that leads the way

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

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

Goal: Goal 5-County government that leads the way

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

Made significant progress towards the strategic plans developed with the Office of Performance and Analysis and Information Technology to streamline and automate processes for cross departmental appeal processing, eCRV processing, manufactured home and personal property tax administration.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

 The 2016 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 heard by Special County Board of Appeal and Equalization. Appointments have been made for five of the seven positions on the Special Board of Appeal.

III. 2017 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Put the customer first.

Dakota County was the first assessment jurisdiction in the state to leverage e-signature technology for property tax homestead applications thus improving service delivery to taxpayers and creating efficiencies for the department. This advancement has opened the door for more property tax and assessing services to be delivered electronically. PS & R's goal is to further increase taxpayer engagement through online processes and services to increase transparency, communication and expand service delivery in ways that current and future generations of taxpayers expect.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Tyler Technologies has created an eCRV download interface to automate the download of eCRV data from the State's eCRV system into the county's Real Estate Management System. To fully realize the benefits of this technology, we must also automate the upload of verified county eCRV data back into the State's eCRV system. This data sharing is mandated and used in the State's sales ratio studies to measure overall assessment quality and uniformity. Currently, staff manually enters County data into the eCRV system for approximately 8,000 sales each year. Contracting with Tyler Technology to program the upload portion would complete this process improvement by being able to send data back to the state seamlessly without manually reentering information.

Goal: Good for business

Strategy: Match people and jobs.

Assessing Services has experienced recruitment and retention challenges. Other jurisdictions are competing for the same staff resources and starting salary ranges for Dakota County appraiser positions are at the low end of the market spectrum. These issues make it difficult to attract and retain experienced talent. Workforce participants are not entering the field of appraising or assessing at a rate that will replace staff lost to retirements and retention. Recent recruitment postings are primarily attracting unlicensed and inexperienced candidates. The issue before us is to not become a training ground after investing in and licensing new staff only to have them leave for other opportunities attracted by higher starting salaries. The department will work with Employee Relations to attract candidates into the industry and analyze the market to ensure competitive salaries and benefits to retain hires.

IV. 2017 Department Recommended Requests

	Reclass .5 FTE Com. Appraiser and incr to 1.0 FTE Com. Sup	Subscribe to MCCC Tax Court User's Group	CoStar Subscriptions to Commercial Market Data
FTE	0.50	0.00	0.00
Total Cost	$53,545	$10,000	$10,000
Levy	$53,545	$10,000	$10,000
Category	New or Expanded Discretionary Services	Existing Mandates- Caseload Growth	Existing Mandates- Caseload Growth
Programs and Services Supported	Supports All Programs	Tax Court Petitions	Tax Court Petitions Appeals Quintile Revaluation and Market Value Calculation

2017 Budget Development

Property Taxation & Records

Mission Statement

Deliver quality services to the residents of Dakota County that protect citizens' rights and meet state mandates.

Services Provided

- Property Taxation and Distribution
- Election Administration
- Document Recording
- Vital Records, Driver's License and Passports
- Tax Forfeited Properties
- Central Phone

I. Update on 2016 Budget Changes

II. 2016 Performance and Outcomes

III. 2017 Significant Plans and Issues

IV. 2017 Recommended Requests

I. Update on 2016 Budget Changes

No 2016 Changes.

II. 2016 Performance and Outcomes

Goal: County government that leads the way

Strategy: Be the best value in county government.

The Property Taxation & Records Department conducted 4 elections during 2016 including a special election for the City of Rosemount, the regular Township Elections, the State Primary in August, and will conduct the State General Election in November 2016.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

In cooperation with GIS, PT&R staff will complete an enhancement to the online Tax Increment Financing District inquiry screen allowing users to quickly research the location, type and starting date of all Tax Increment Finance Districts in Dakota County.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Completed the development of the Property Records Information System of Minnesota (PRISM) as required by the Minnesota Department of Revenue. This form of data exchange replaces previous tax and assessment abstracts, which were the primary form of data exchange of all property assessment and tax data.

III. 2017 Significant Plans and Issues

Goal: County government that leads the way

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

Work with county business partners to develop and implement the Vitals, Permits and Licensing module of the West Central Indexing RecordEase system.

IV. 2017 Department Requests

None.

2017 Budget Development

Service and License Centers

To offer Dakota County residents and department's accurate, timely and courteous service.

- Property Tax Collection
- Vital Records
- Passport Processing
- Motor Vehicle Transactions and Driver's License
- DNR and Game/Fish Transactions
- Mail processing
- Absentee Voting

I.   Update on 2016 Budget Changes

II.   2016 Performance and Outcomes

III.   2017 Significant Plans and Issues

IV.   2017 Recommended Requests

I.   Update on 2016 Budget Changes

No 2016 changes

II.   2016 Performance and Outcomes

Goal: County government that leads the way

Strategy: Be the best value in county government.

Northern Service Center will accept absentee ballots for the cities of West St. Paul and Mendota Heights.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Prepare staff for phase two of MNLARS (Minnesota Licensing and Registration System)

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Western Service Center is the only office in the United States to complete over 11,000 passport applications in a one year period.

III. 2017 Significant Plans and Issues

Goal: County government that leads the way

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

Work with county business partners to develop and implement the Vitals, Permits and Licensing module of the West Central Indexing RecordEASE system.

Goal: Good for business

Strategy: Deliver the highest quality services.

Provide additional computer terminals at the Northern and Western Service Center Service Desks for customer access to County information and services.

Goal: Good for business

Strategy: Deliver the highest quality services.

Work in partnership with Communications to develop "how to" video's for our citizens

Goal: Good for business

Strategy: Deliver the highest quality services.

Expansion of credit card acceptance for service provided

IV. 2017 Department Requests

No 2017 Requests

2017 Budget Development

Library

The mission of the Dakota County Library is to support lifelong learning for county residents of all ages by anticipating and responding to their needs for information, encouraging their desire to read and enriching the quality of life in their communities.

To accomplish this mission, the library:

- Makes materials such as books, music and movies available in various formats for county residents to borrow
- Offers educational and entertainment programs for county residents of all ages
- Offers meeting rooms and study rooms for county residents to use
- Assists county residents with information queries and technology assistance

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I.   Update on 2016 Budget Changes

II.   2016 Performance and Outcomes

III.   2017 Significant Plans and Issues

IV.   2017 Recommended Requests

I.   Update on 2016 Budget Changes

No 2016 Changes

Click here to describe a proposed budget change and amount.

Click here to enter how that adjustment affected your programs and services.

II.   2016 Performance and Outcomes

Goal: Goal 1-A great place to live

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

The libraries in Dakota County are busy places. As of June, over 900,000 people visited a library in the county and many of them came to borrow one of the 1.5 million items that have been checked through June. Another reason those residents came to the library is to attend one of our vast array of programs. Almost 4000 adults attended 266 programs that were both entertaining and educational. Over 50,000 youth attended programs, many with a science, technology, engineering, arts and mathematics (STEAM) theme, at the library in the first six months of the year. At week four of the ten week summer reading program over 12,000 children and teens were enrolled. Library staff provided many programs in other locations in an attempt to reach those people who might not know what the library has to offer or have difficulty getting to a branch. Over 27,000 residents attended library programs in county parks or met library staff at a farmers market or other locations within the county.

Goal: A great place to live

Strategy: Evolve and engage using technology.

Dakota County Library strives to stay current and offer our customers services that reflect trends in society. In 2016 the library added Hoopla, a streaming media service, to our list of digital resources. Using their Dakota County Library card, our customers can download movies, television shows, music, eBooks, and eAudio books 24 hours a day. Hoopla has proved very popular. In May of 2016 almost 5000 items were checked out. In the six months since we began offering it, use of Hoopla has increased 69% since the first month. The last 2 months have been up 11% over the previous month.

In July the makerspace known as the iLab opened to the public. The iLab gives customers the opportunity to try out some new technology as well as access to devices and equipment beyond what most households would have.

Additionally this year, scan/fax service have been expanded so that all branches now have that capability. Device charging stations have purchased for installation in seven of the nine branches. The credit card capability at the self-check machines is being upgraded to allow EMV chip technology. In keeping up with the great increase in wireless users at the library, we undertook a wireless expansion. The reach of the wireless network was expanded in all the branches to eliminate dead areas. The number of filtering licenses available for simultaneous users on our wireless network was increased by 500. Last, the public computers are scheduled to be replaced later in 2016 to ensure our users have access to up to date computers.

III. 2017 Significant Plans and Issues

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

In 2017 Galaxie Library in Apple Valley will undergo a remodel based on the results from the 2016 needs assessment. This remodel will be a major focus of the library and other county departments as we work to modernize Galaxie Library to meet the demands of a 21st century customer. Part of this remodel will include the

installation of an automated materials handling system to improve workflow and provide quicker access to materials for customers.

In early 2017 the needs assessment on the Pleasant Hill Library in Hastings will be completed and out of which the timeline for the remodel of that branch will be developed. Just as with the Galaxie Library, installation of an automated materials handling system will be part of the remodel and will improve materials handling at that location. It will allow for more efficient material handling across the library system as the last branch incorporates this technology.

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

One main focus for Library Administration will be to develop a strategic plan for the library. Taking a fresh look at the mission as well as establishing specific goals will provide direction and move us forward. A well done strategic plan will identify our customers' wants and needs and thus illustrate target areas in which we can improve service to county residents. It will also allow us to evaluate our staffing practices and to realign them to best meet our customers' needs. Contracting with a professional facilitator will secure the best results by offering additional expertise as well as a neutral viewpoint. An outside facilitator will be able to lead the conversation in new directions to pull out ideas and help lead staff members to consider fresh approaches. A good strategic plan will ensure that we are using tax dollars in the most efficient and effective way possible.

IV. 2017 Department Recommended Requests

	Strategic Plan	Public Facing Furniture & Equipment
FTE	0.00	0.00
Total Cost	$30,000	$100,000
Levy	$0	$0
Category	New or Expanded Discretionary Services	Supporting Infrastructure
Programs and Services Supported	Administration	Technology Infrastructure

2017 Budget Development

Sheriff's Office

I.   Update on 2016 Budget Changes

II.   2016 Performance and Outcomes

III.   2017 Significant Plans and Issues

IV.   2017 Recommended Requests

I.   Update on 2016 Budget Changes

Addition of 1.0 FTE Special Duty Deputy to the United States Marshal's Fugitive Task Force

The addition of a 1.0 FTE assigned to the U.S. Marshal's Fugitive Task Force to focus on dangerous individuals with active arrest warrants in the County and surrounding counties.

Since assigning a Sheriff's Office Deputy to the U.S. Marshal's Fugitive Task Force in February 2016, the task force has made 228 arrests through July 2016. Our deputy has arrested 32 that had Dakota county ties in that time. Many of the fugitives on the deputy caseload are located in St. Paul or Minneapolis, as well as in Dakota County. We have found that the most beneficial aspect of the task force is quick information sharing between the members of the team and the ability to travel quickly without restriction. Another major benefit are the resources, equipment, and time that task force members are able to put forth toward finding any given fugitive. Many of the fugitives are actively hiding and/or actively committing more serious and violent crimes. Without the effort of the task force, most of the fugitives would not be found. Some examples of recent arrests include a fugitive with 2nd degree assault where the victim was under 13 years old. There were concerns that he fled to South Carolina however the task force was able to locate and arrest him in a restaurant in Rosemount. Another fugitive was wanted for 2nd degree aggravated robbery with a firearm. He was located and arrested in Hastings. While on the run the fugitive was involved in planning other robberies. A man released from prison for burglary began stalking his ex-girlfriend. He was in possession of a firearm and shot off a round in Inver Grove Heights. The Task force located him and arrested him in St. Paul. In May 2016 Dayton, Ohio police officers were fired upon while responding to a disturbance. The shooter fled to Burnsville, MN where the task force located and arrested him without incident.

Prior to the addition of this U.S. Marshal's position, the Sheriff's Office did not have the resources to pursue Dakota County arrest warrants outside the County. With this new position along with the additional resources within the task force, the assigned investigator can locate and arrest those dangerous individuals with Dakota County warrants residing in counties throughout the state.

Implementing license plate readers

In the 2016 budget, the Sheriff's Office was approved $30,000 CEP to install stationary license plate readers at the Hastings Government Center. The purpose behind the use of the units is to capture vehicle location to locate missing persons, apprehend wanted criminals, and enhance investigations. Since the 2016 CEP approval, the Sheriff's Office learned that the arrest warrant data we want to receive through these units requires additional steps. Currently the Sheriff's Office is working with Criminal Justice Network (CJN) Department and Logis to push arrest warrant hits to the units. We hope that there will be a solution in the near future; however we are waiting for that before purchasing through the vendor Vigilant. The Sheriff's Office requests that the previously awarded CEP of $30,000 for 2016 to be rolled forward into 2017.

Still scoping project and working with vendors to deliver measures.

II. 2016 Performance and Outcomes

Goal: Goal 1-A great place to live

Strategy: Goal 1-Work together to stay safe.

Engage, educate, and protect the county's elderly population from becoming victims of crime.

The Sheriff's Office has emphasized and created a board goal of engaging, educating and protecting the County's elderly population from becoming victims of crime. This goal is accomplished through providing TRIAD, a crime prevention program for seniors to Dakota County communities. From January through June 2016 the Sheriff's Office has conducted the following presentations. Quarter One: Four Presentations in the first quarter, the DCSO Triad has presented to four different groups. A total of seven cities were included in these presentations. Quarter Two: Five Presentations In the second quarter of 2016, DCSO TRIAD presented to five different senior groups. These five groups represented three cities. The groups were Regina Senior Center in Hastings; DARTS in West St. Paul; Realife Cooperative Senior Living in Burnsville; Burnsville S.A.L.T. Group; and The Rivers Senior Living in Burnsville. In August 2016, the Sheriff's Office entered into a joint powers agreement with the MN BCA Financial Crimes Task Force to aid in fraud and scam investigations.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Reduce inmate hospital costs.

In order to reduce inmate hospital costs, the Sheriff's Office contracted with State Wide Protective Agency in late 2015. They were able to provide a consistent service at a fraction of the cost that the Sheriff's Office was paying to provide hospital security. Their hourly rate for security is $17.00/hour compared to an average hourly rate at the Sheriff's Office of $28.55.

The Sheriff's Office started tracking each offsite inmate hospitalization that required a Sheriff's deputy or private security officer to guard the inmate in September 2015. From September 2015 to June 29, 2016 the Sheriff's Office has saved $8,264.90 (average hourly pay) or $18,744.50 (average OT pay).

III. 2017 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Work together to stay safe.

The recent jail expansion and relocation of the In Custody Courtroom (ICCR) will enhance the safety and efficiency of County employees, court visitors, and inmates. The expansion adds 2,300 square feet to the inside of the jail where inmates awaiting first appearance are held. This additional space and movement of inmates will require personnel to maintain proper security and oversight per state jail facility regulations. The Sheriff's Office is requesting an additional (1) correctional deputy to accommodate for the additional jail space and ICCR duties. The jail control room is also set for expansion in October 2016 from a one person to a two person terminal. In 2016 the jail has not only expanded square footage, but installation of additional cameras and doors throughout the facility. The correctional deputy in the control room is responsible for opening and securing all interior and exterior doors for employee, attorneys, guests, volunteer, and inmate movement as well as monitoring all facility internal and external cameras. The Sheriff's Office is requesting an additional (1) correctional deputy to accommodate for those increasing control room responsibilities.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The Sheriff's Office and all law enforcement agencies nationwide have experienced an increase in the number of public contacts with mental illness. In those contacts it's important that first responders have an awareness and skillset to handle those sometimes dangerous situations. Law enforcement agencies nationwide as well as the President's 21st Century Policing task force recognize that agencies must train first responders on how to recognize and respond to calls involving those with mental illness. The Sheriff's Office has researched available training and consulted with other local and national law enforcement agencies to determine common and best practices. The majority of agencies train their officers with a 40 hour crisis intervention training (CIT) within the

first years of employment and refresher training throughout their careers. The Sheriff's Office is requesting additional training funds of $625/deputy over a 3-5 year period to provide CIT certification to 78 licensed staff.

IV. 2017 Department Recommended Requests

	Correctional Deputy assigned to Expanded Jail Space and Control Room
FTE	1.00
Total Cost	$72,724
Levy	$72,724
Category	
	New or Expanded Discretionary Services
Programs and Services Supported	Jail Operation

2017 Budget Development

County Attorney's Office

The Dakota County Attorney's Office prosecutes adult felony crimes that occur within the county, adult misdemeanors and gross misdemeanors that occur in unincorporated portions of the County, and all cases involving juveniles; provides assistance to victims and witnesses; provides legal counsel to the County Board of Commissioners and County departments; initiates legal actions to protect abused and neglected children and vulnerable adults; provides paternity and child support enforcement services; and provides crime prevention initiatives.

I.	Update on 2016 Budget Changes
II.	2016 Performance and Outcomes
III.	2016 Significant Plans and Issues
IV.	2017 Recommended Requests

I.   Update on 2016 Budget Changes

In 2016 a .5 grant-funded Victim/Witness Specialist was approved and combined with a vacant existing .5 V/W Specialist position that was funded in 2015. The full-time position was filled in April 2016, providing additional capacity for phone and in-person (vs. letter) victim contact and quicker response to requests. In addition, the V/W Unit is better able to assist with the calls for assistance and inquiries received from the general public, other County departments, and community organizations.

In 2016 the Board funded a hybrid Criminal/Civil attorney position to address increased child protection case work and the increasing scope of legal services provided to the Community Development Agency (CDA). The position was filled in February 2016, and a percentage of the attorney's time has been assigned to the adult protective services caseload. This assignment, in turn, allowed our Office to reassign an attorney skilled in the area of child protection from the adult protective services area. The remaining attorney time has been allocated to support the increasing legal service needs of the CDA: in 2014 there were only three CDA-related files opened; in 2015 that number grew to 37, and it is anticipated that by the end of 2016 approximately 50 CDA-related case matters will be handled.

II. 2016 Performance and Outcomes

Goal: A great place to live

Strategy: Deliver the highest quality services.

Division: Criminal

A key component of the County Attorney's office is the prosecution of crime. 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, the case should be turned down for prosecution, or whether further investigation is needed. If a person has been arrested, the review and charging decision must be made within 36 hours (excluding the day of arrest, Sundays and holidays) of arrest. If the person is not arrested the charging decision may be made at any time, provided the statute of limitations (for most crimes 3 years) has not expired. The County Attorney has established a goal that all charging decision be made within 30 days of the Office's receipt of a referral of a criminal investigation. 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. Timely response to criminal activity furthers the interests of the public, victims and witnesses in the fair, accurate, and timely resolution of a crime; effectuates a person's constitutional right to a "speedy trial"; and ensures the effective and efficient utilization of resources.

Charging Decisions Made Within 90 Days
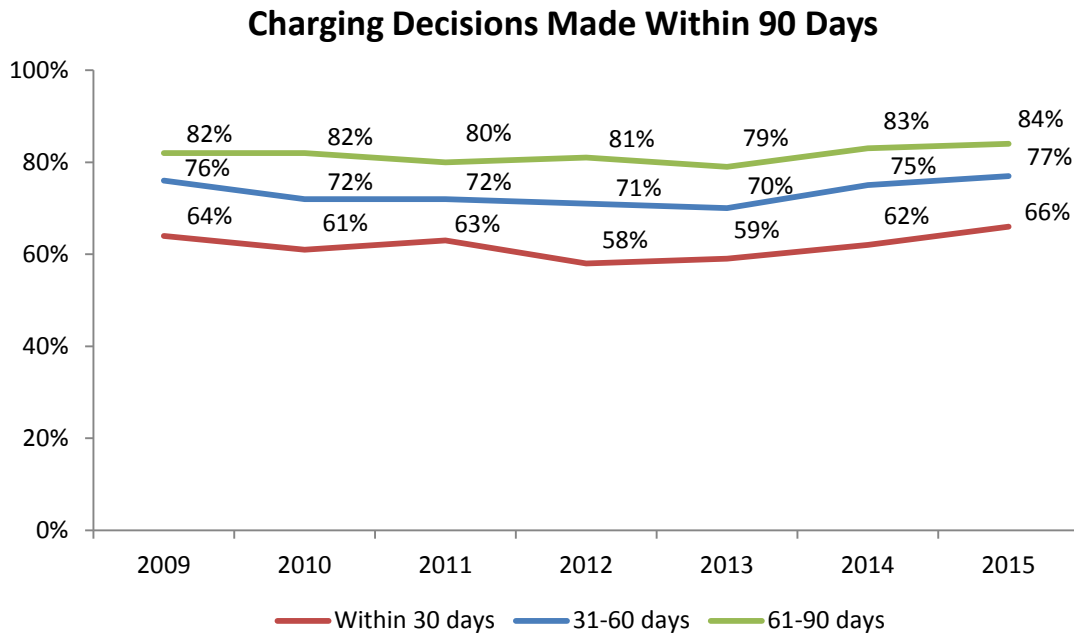
Adult criminal cases are opened after referral to our office from law enforcement. The numbers below also include cases re-opened to resolve a probation violation, appeal or other post-conviction matter.

New Adult Criminal Cases

Year	Cases
2010	3660
2011	3712
2012	3799
2013	3664
2014	3812
2015	4069
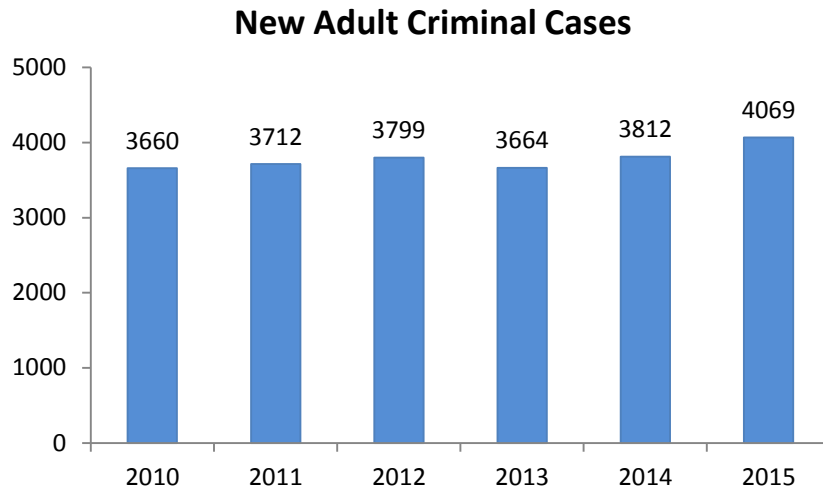
Felony Charges for Violent Crime include murder, attempted murder, kidnapping, sex-related offenses, robbery, assaults, threats of violence, dangerous weapons, and criminal vehicular homicide/injury. Violent crimes are more likely to have traumatic, long term impact on victims, families and the community. 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

Year	Charges
2010	576
2011	637
2012	704
2013	621
2014	647
2015	625
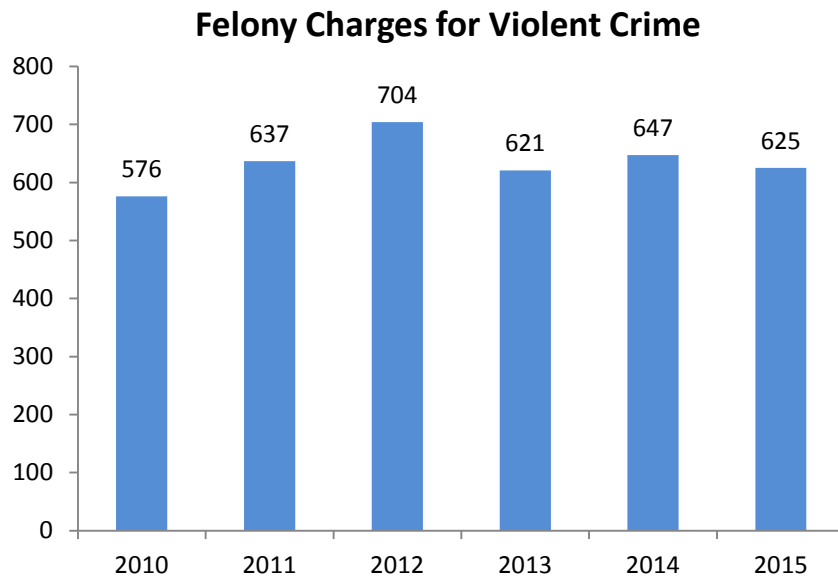
In 2015, felony assaults accounted for 48% of felony charges for violent crime. Shown below is the breakdown by percentage of 625 felony charges for violent crime in 2015. There were 3 kidnapping charges not shown as they accounted for <1% of all violent crime chares.

Violent Crime Breakdown
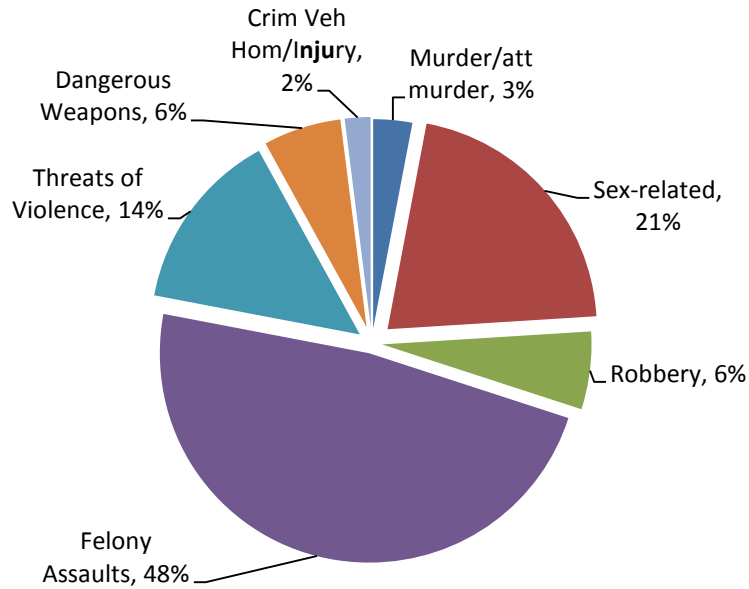
The illegal manufacture, distribution, possession and abuse of drugs directly impacts the overall health and safety of the community and its citizens. Often many other crimes such as child abuse, child neglect, property and violent crime can be directly attributed to illegal drug activity and abuse. In 2015, the Office experienced a 49% increase in drug case charges. For the first half of 2016, the Dakota County Drug Task Force has experienced continued increases in the number of arrests for drug offenses, which will likely result in a corresponding increase in drug cases referred to our Office.
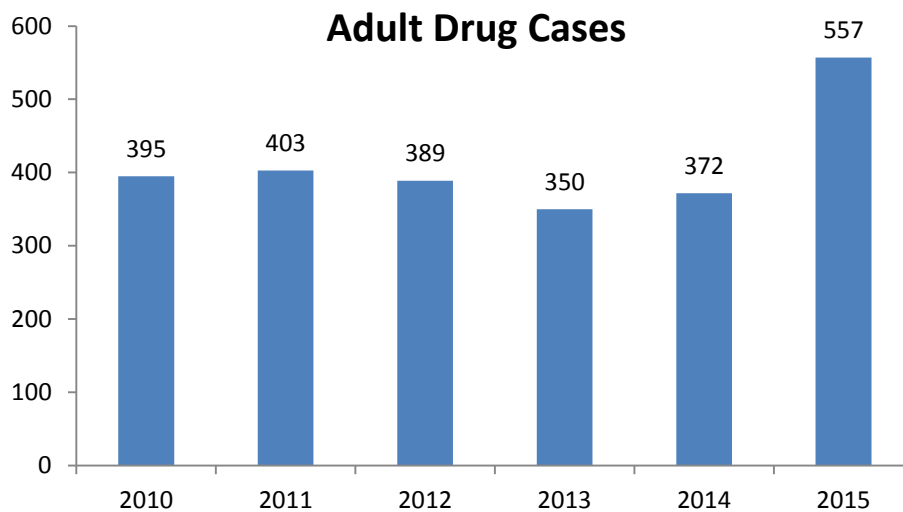
In 2015, Meth-related drugs were present in almost 55% of adult drug cases, up from 41% in 2014.

Felony Drug Offenses in 2015

- Heroin 8%
- Cocaine 9%
- Marijuana 13%
- Prescription Drugs 15%
- Meth-related 55%
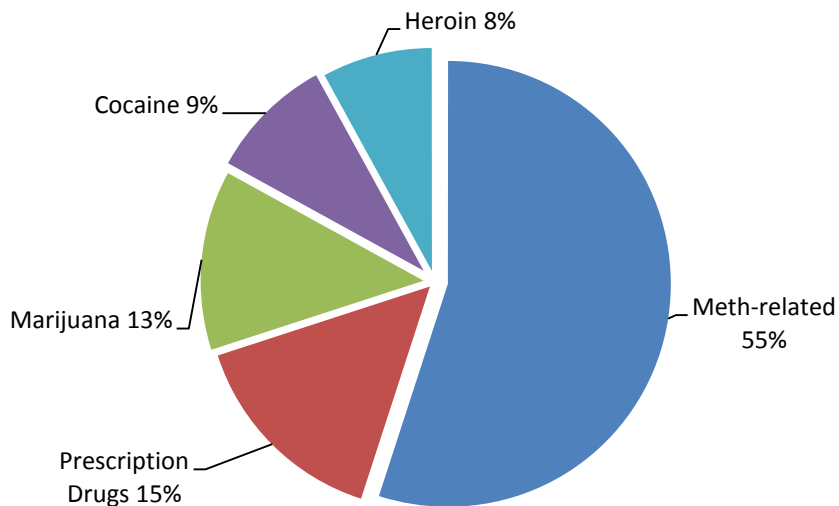
Prosecuting crime is complex and time-consuming. The vast majority of criminal cases are resolved without the need for a trial. In some instances, however, a trial is necessary for resolution of the case. Beginning in 2012, the County Attorney's Office, District Court and other criminal justice entities 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.

Number of Violent and Non-Violent Felony Trials

Year	Non-Violent	Violent	Total
2010	21	24	45
2011	15	23	38
2012	47	51	98
2013	23	28	51
2014	25	32	57
2015	32	32	64
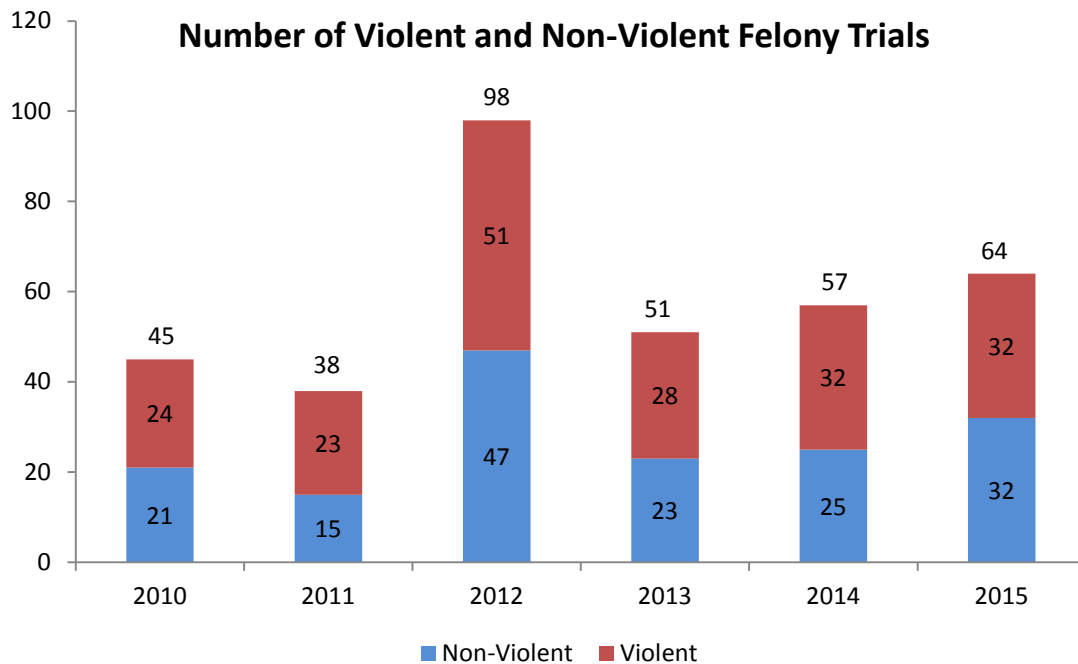
The evidentiary and other pre-trial hearings that occur as a criminal case moves through the judicial system require expenditure of County Attorney resources. The increase of both contested and non-contested

scheduled court hearings reflects a corresponding increase in the amount of resources the County Attorney Office expends in scheduling, preparing and attending pre-trial hearings.

Number of Court Hearings

Year	Scheduled Hearings	Contested Hearings	Total
2010	11,264	1347	12,611
2011	11,295	1328	12,623
2012	12,254	1834	14,088
2013	12,069	2014	14,083
2014	12,820	2051	14,871
2015	13,291	2359	15,650
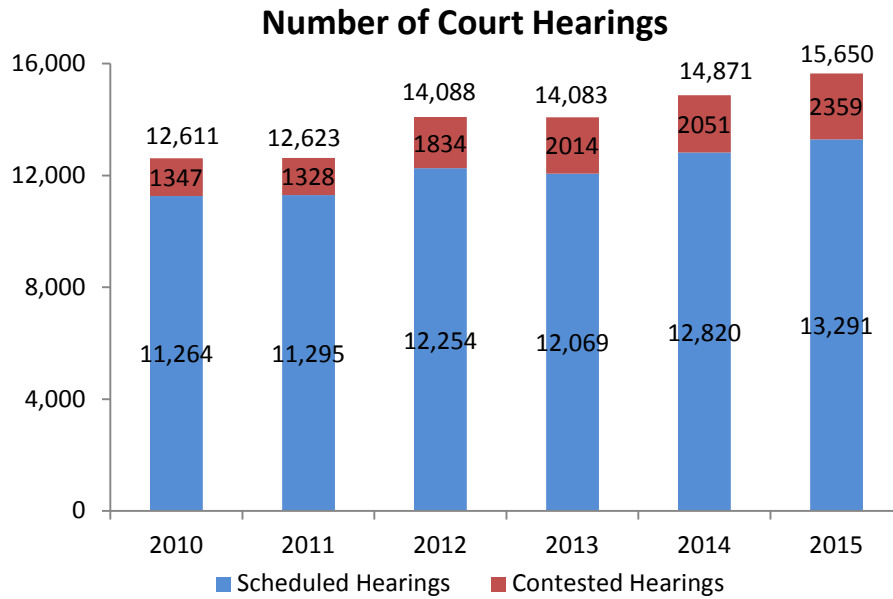
Victim/Witness Unit staff work with crime victims and witnesses to ensure awareness of victim rights, provide agency referrals, and answer questions about services available. Services include crisis counseling and intervention, personal advocacy, criminal justice support, legal advocacy, financial assistance, and help in filing reparations claims. In 2013, implementation of a new computer system enhanced staffs' ability to accurately track unit activity.

Victim/Witness Unit

Year	Information and Referral	Victim Services	Total
2013	5433	22,586	28,019
2014	6744	25,618	32,362
2015	6616	30,333	36,949
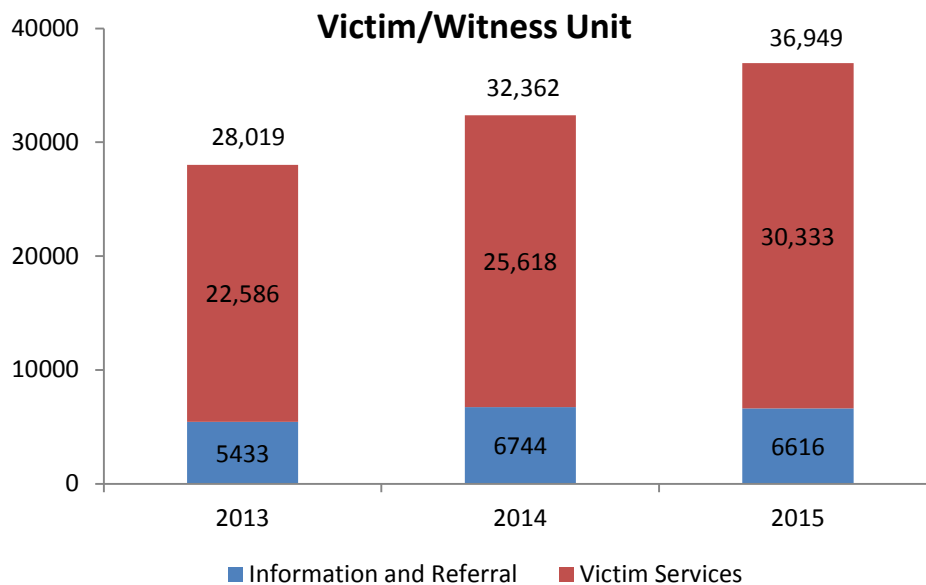
The Dakota County Attorney is responsible for the prosecution of all criminal activity committed by juveniles. In recent years Dakota County, like other jurisdictions in the state and nation, has observed a

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.

Juvenile Delinquency Referrals

Year	Referrals
2010	2612
2011	2497
2012	2625
2013	2337
2014	1891
2015	1784
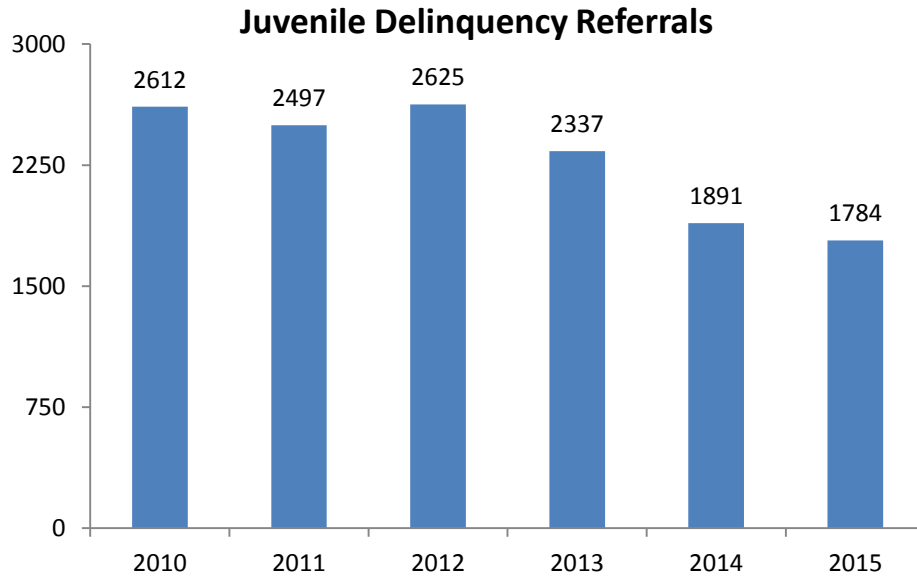
The Dakota County Attorney's Office and Dakota County Community Corrections continue to work collaboratively in creating juvenile diversion programs designed to hold first-time offenders accountable for their actions while also staying out of the juvenile court system.   Diversion programs address first-time 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.

Juvenile Diversion Participants

Year	Participants
2010	931
2011	1023
2012	862
2013	791
2014	706
2015	661
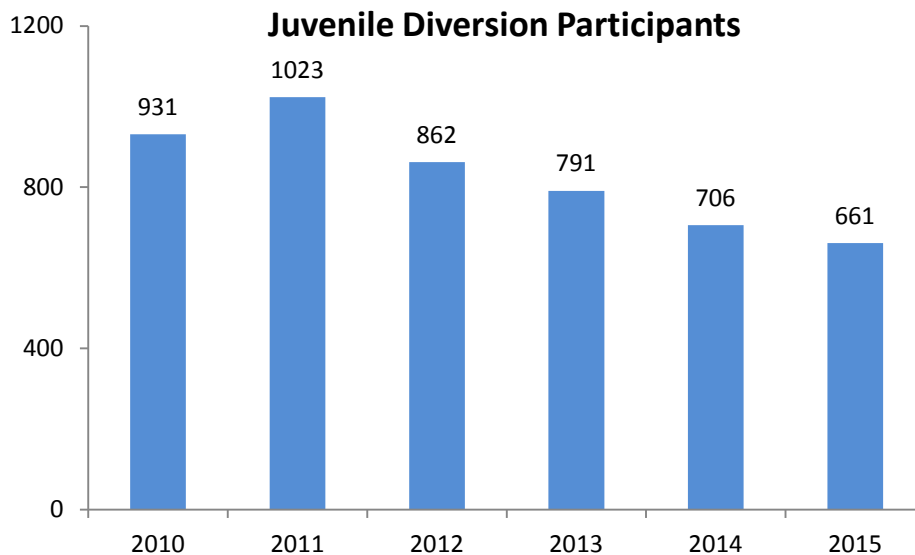
The overall health and safety of a community is directly connected to the services it provides to abused and neglected children in need of protective services (CHIPS). During the 2014 legislative session greater emphasis was placed on creating policies and protocols to increase efforts to identify and provide services

for neglected and abused children. Due to these legislative changes our Office recognized a 32% increase in the number of CHIPS referrals in 2015. We anticipate an additional increase in CHIPS referrals in 2016.

CHIPS Referrals

Year	Referrals
2010	178
2011	153
2012	153
2013	142
2014	163
2015	215
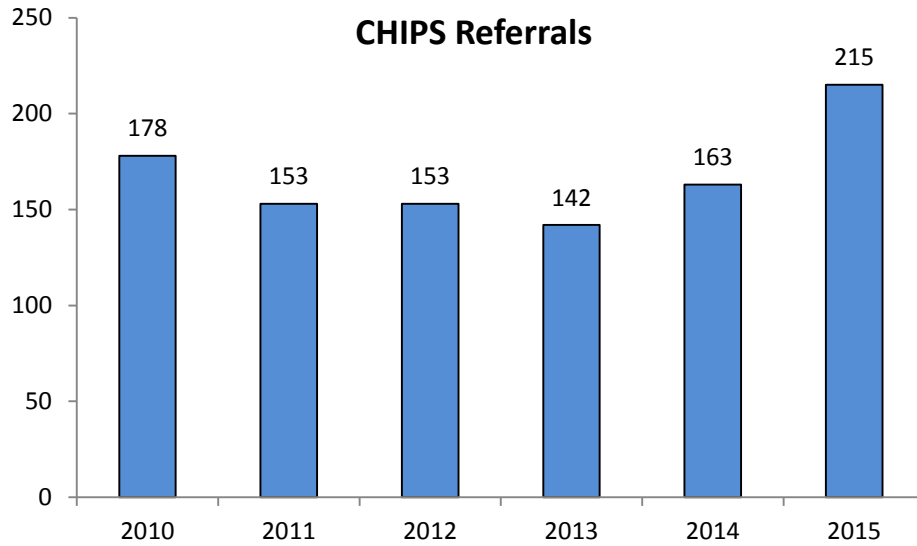
It is important to ensure that vulnerable adults are provided safe and healthy environments in which to live. On occasion it may be necessary for the County to take court action to assure that such an environment is provided.

Vulnerable Adult Referrals

Year	Referrals
2010	48
2011	54
2012	60
2013	55
2014	59
2015	94
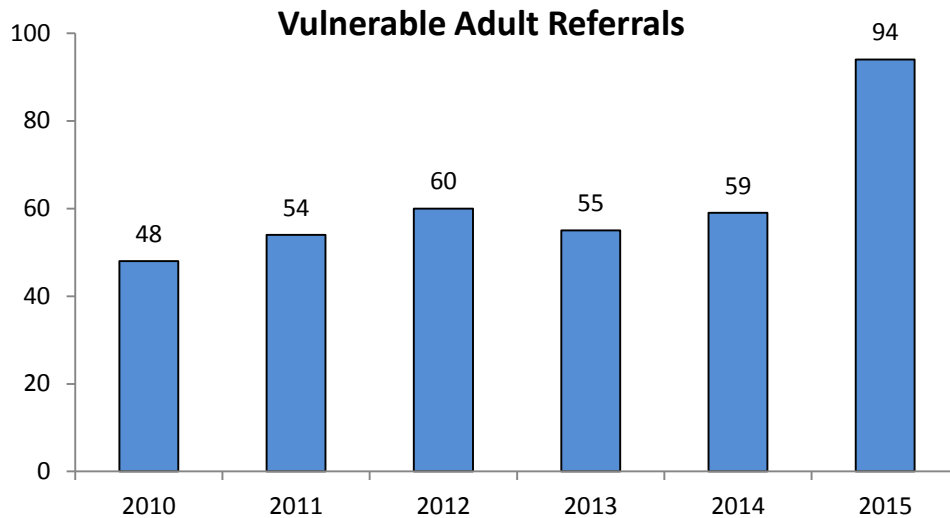
Individuals suffering from severe mental illnesses at times pose a threat to themselves or others. In some cases the person is unable or unwilling to acknowledge the severity of their mental illness and thus commitment for treatment is needed. When this occurs it may be necessary for the County Attorney to petition the court to order the person into treatment.

Mental Illness Commitment Referrals

Year	Referrals
2010	218
2011	188
2012	243
2013	249
2014	213
2015	252
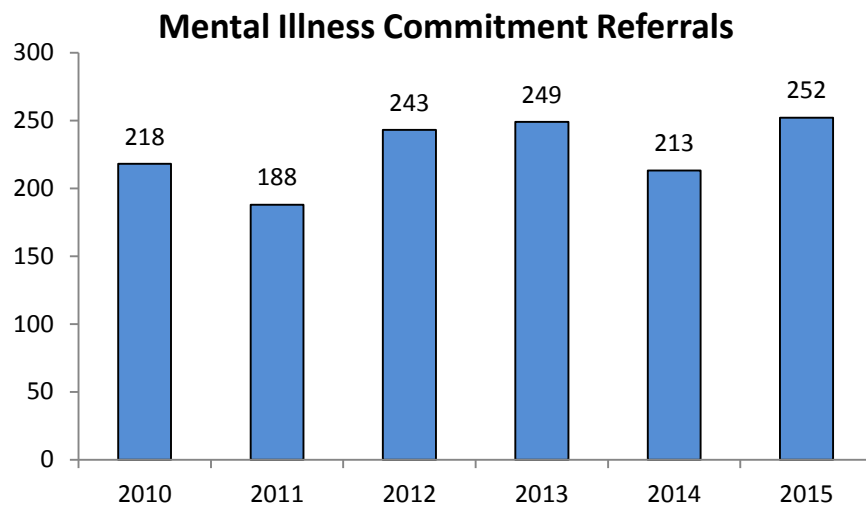
On occasion the prosecution of those who commit criminal sexual acts fails to address the underlying causes of the criminal behavior. In addition to criminal prosecution, Minnesota law provides that the County Attorney may petition the District Court for civil commitment of sexual offenders who are likely 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.

Sexual Predator Civil Commitment Referrals

Year	Referrals
2010	8
2011	5
2012	4
2013	8
2014	4
2015	4
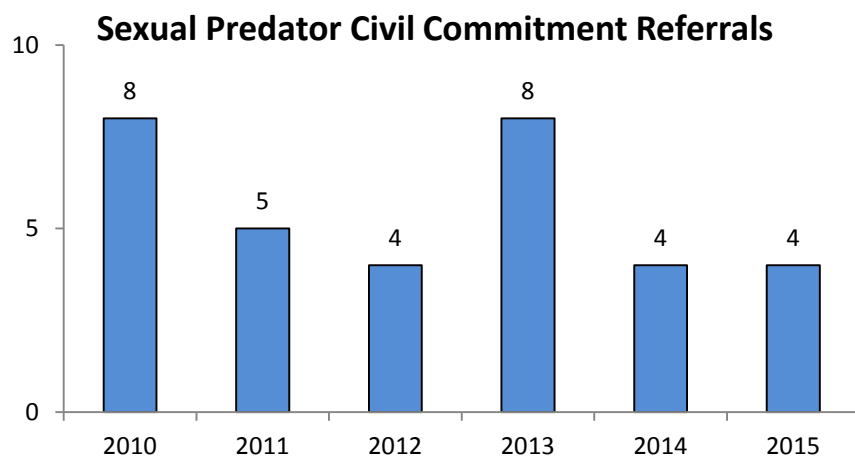
The constitutionality of the Minnesota Sex Offender Program has been challenged in Federal district court, and the assigned judge has determined the program is unconstitutional as it is currently structured. Once the Federal court or the Minnesota Legislature has adopted program modifications to resolve identified issues it is highly probable our Office will experience an increase in workload on both new and past commitment cases. This is due to higher standards for commitment and the need to prepare for and attend periodic review hearings on existing commitments.

Goal: A great place to live

Strategy: Deliver the highest quality services.

Division: Child Support Enforcement

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.

New Child Support/Paternity Files Opened

Year	Files Opened
2010	2025
2011	2081
2012	2672
2013	1959
2014	1760
2015	1534
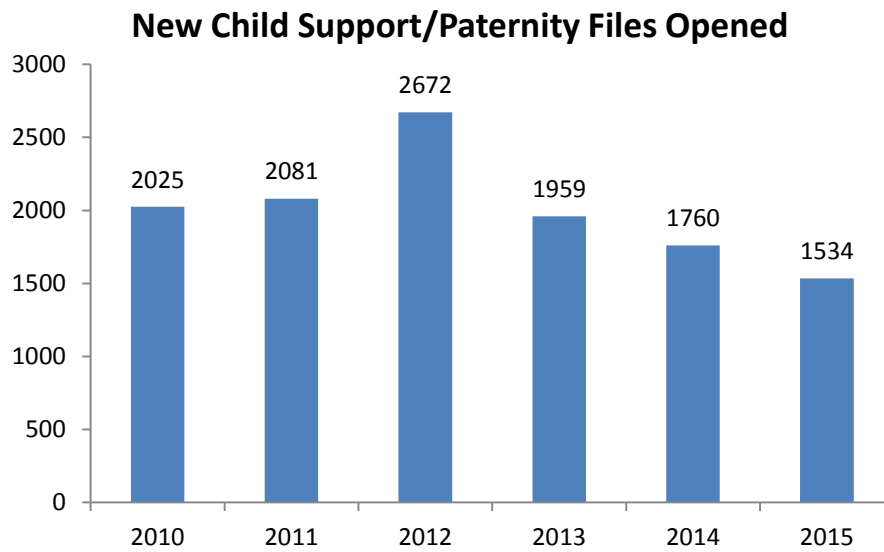
Federal reimbursement for CSED is contingent on successfully meeting Federal outcome measures, one of which involves the timely resolution of paternity cases. In 2012 changes to Minnesota law significantly impacted the ability to resolve contested cases within six months from the date of service.

Paternity Referrals Completed within 6 Months

Year	Percentage
2010	44%
2011	79%
2012	85%
2013	78%
2014	69%
2015	86%
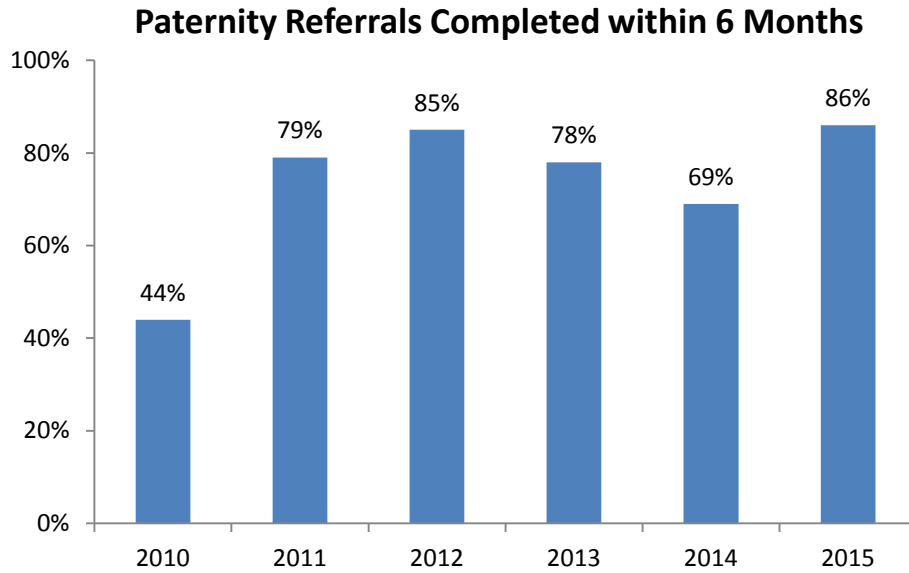
The Child Support Enforcement Division consistently resolves paternity cases within twelve months.
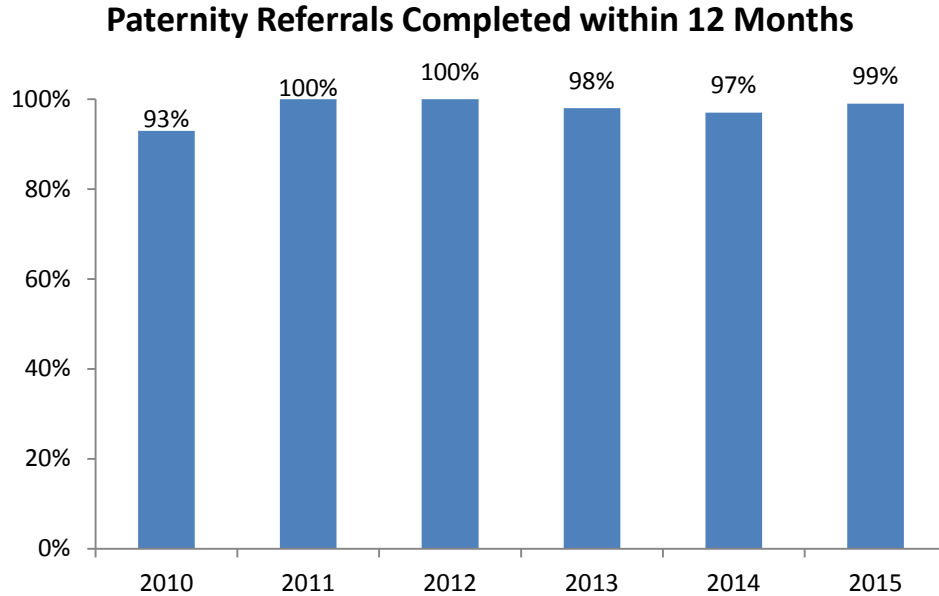
Paternity Referrals Completed within 12 Months

Year	Percentage
2010	93%
2011	100%
2012	100%
2013	98%
2014	97%
2015	99%

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Division: Civil

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.

New Civil Files Opened

Year	New Civil Files Opened
2010	2481
2011	2202
2012	2158
2013	2278
2014	2014
2015	2337
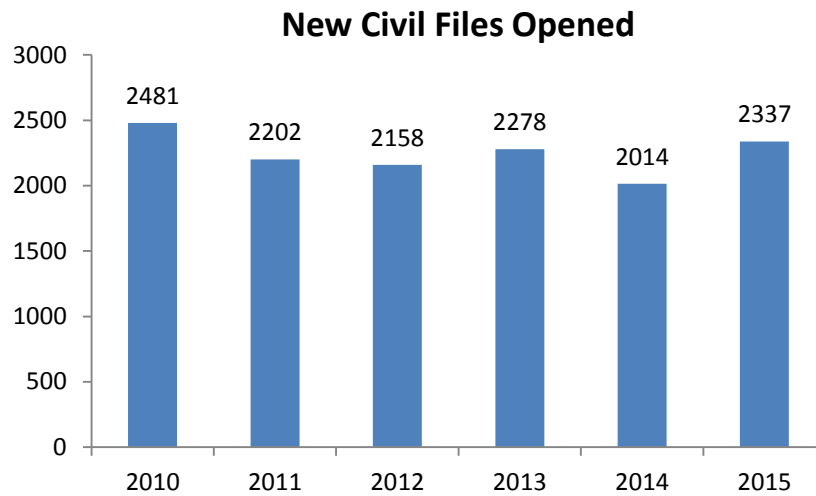
Mid-year 2014 the County funded a new .5 FTE Civil attorney, which the County Attorney's Office combined with an existing.5 FTE Criminal attorney vacancy to hire a 1.0 FTE attorney in Civil to focus on County data practices and HIPAA compliance issues. The County also approved an additional 1.0 FTE attorney in the 2015 budget; this position is addressing the increased child protection case load resulting from legislative changes to county child protection responsibilities and adding the Community Development Agency as a new external client of the County Attorney's Office. These resources have allowed the Civil Division to work on additional data practices and HIPAA advice and policy development requests in 2016.

Data Practices Files Opened by Month

2015 —— 2016 ——

Jan Feb Mar Apr May June July Aug Sept Oct Nov Dec
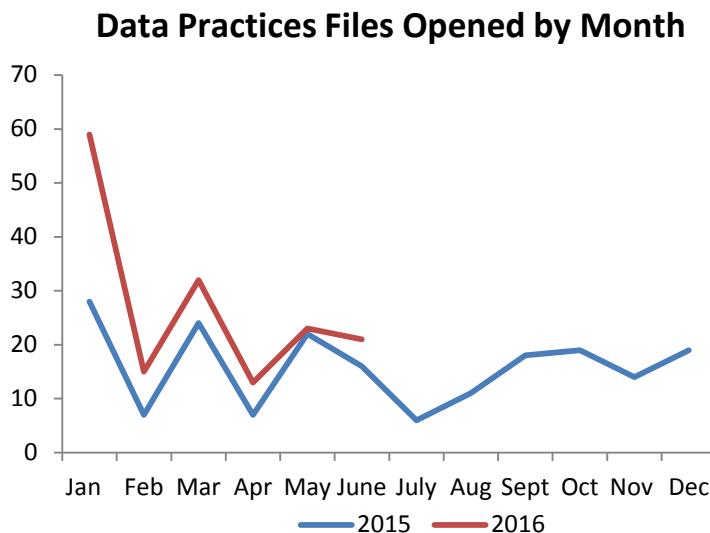
In 2015 Litigation and Civil Advice/Research account for 83% of Civil attorney time. Litigation is very time sensitive work with strict deadlines for filing court documents and participating in settlement conferences, hearings and trials. The additional attorney positions in the Civil Division have allowed our Office to commit more hours to data practices and contract work than was possible in 2014.

2015 Civil Attorney Hours

- Data Practices 8%
- Contracts 9%
- Litigation 45%
- Civil Advice & Research 38%

2014 Civil Attorney Hours

- Contracts 5%
- Data Practices 2%
- Civil Advice & Research 31%
- Litigation 62%
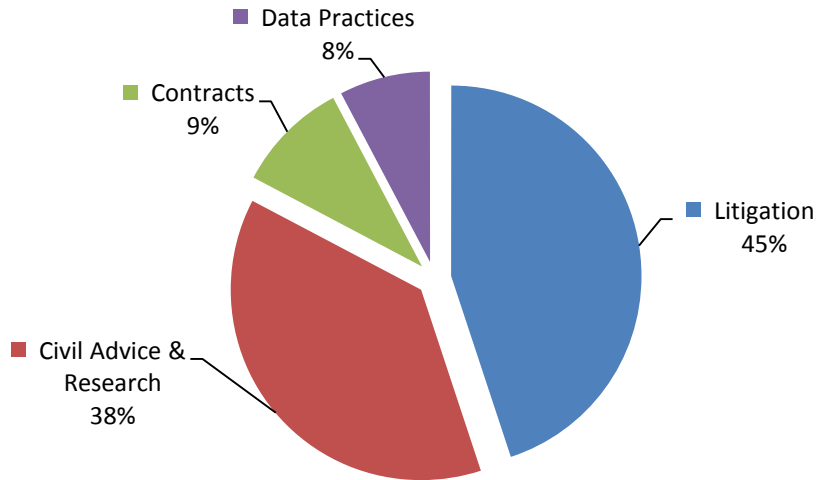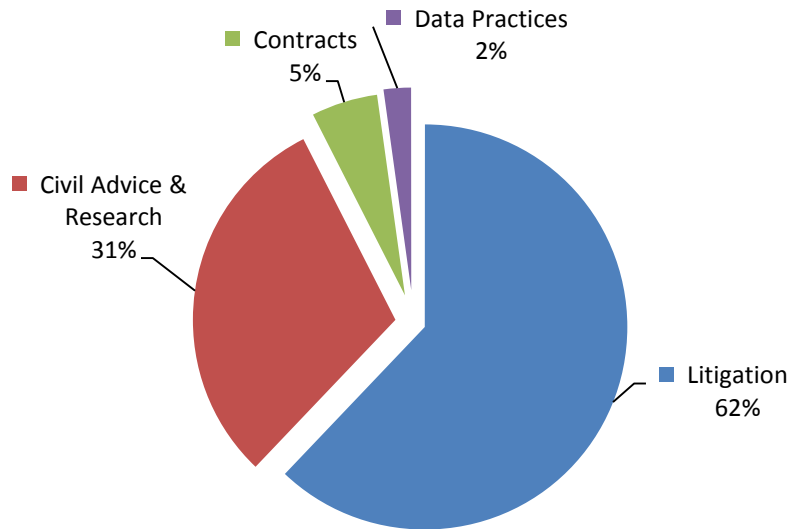
Civil attorney litigation hours are tracked by case type in order to accurately account for services provided.

2015 Litigation Hours by Type
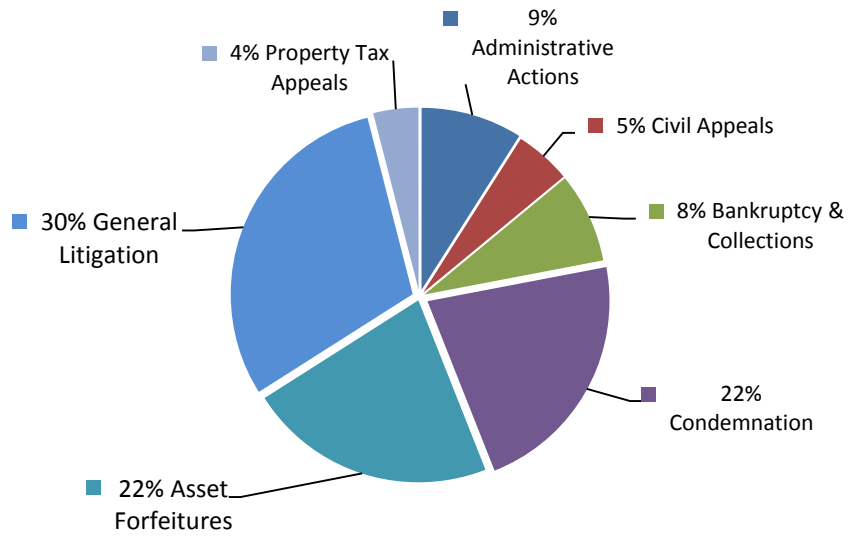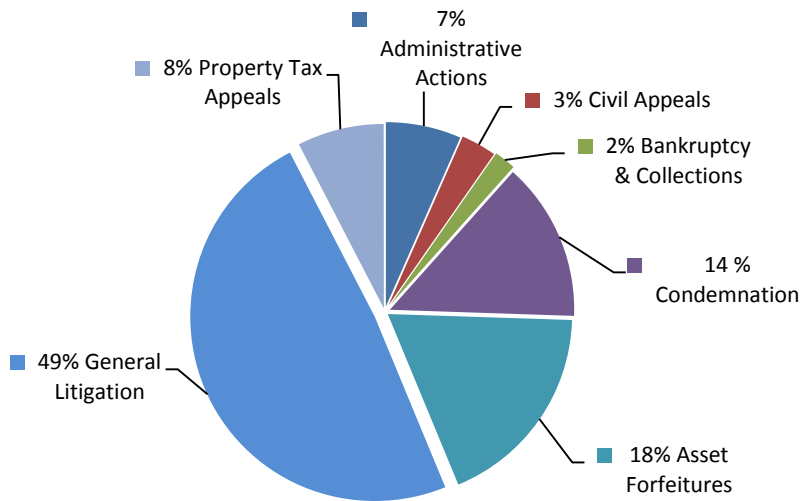
- 4% Property Tax Appeals
- 9% Administrative Actions
- 5% Civil Appeals
- 8% Bankruptcy & Collections
- 30% General Litigation
- 22% Condemnation
- 22% Asset Forfeitures

2014 Litigation Hours by Type

- 8% Property Tax Appeals
- 7% Administrative Actions
- 3% Civil Appeals
- 2% Bankruptcy & Collections
- 49% General Litigation
- 14 % Condemnation
- 18% Asset Forfeitures

III. 2017 Significant Plans and Issues

Goal: A great place to live

Strategy: Work together to stay safe

In 2015, the Criminal Division recognized a 49% increase in the number of cases referred to the office for prosecution. This increase was largely attributed to an increase in the number of referrals related to illegal drug activity. In 2015, an additional 185 drug related cases were referred to the office for prosecution when compared to the previous year. Indicators reveal that increases in the number of cases referred to the office for prosecution are likely to continue in 2016 and beyond. For example, there were 229 additional new case referrals into the Criminal Division for all cases during the first six months of 2016 when compared to the similar time period in 2015. The Dakota County Drug Task Force reports that they were 149 more drug related arrests during the first six months of 2016 as compared to the same time period in 2015.

Demands on the resources of the Criminal Division cannot be measured only by increases in the number of cases referred. In recent years advances in law enforcement investigative methods and technology have also dramatically impacted the work load of the Criminal Division. For example, as the use and technological capabilities of cell phones has increased in our society, so has the information contained within the cell phones data bases. From one single cell phone recovered by law enforcement it is not uncommon for hundreds of pages data, images, GPS data and other information to be collected that must be forwarded to the Criminal Division and reviewed by prosecutors for relevancy, disclosure, and possible use in future court hearings. Growth in the use of body cams by law enforcement agencies that capture the law enforcement's response to an incident can result in prosecutors having to review many hours of video as part of the charging process and prosecution. This additional work, combined with the rise in criminal caseloads, has resulted in a substantial growth in the number of hours in excess of a forty hour work week that attorneys in the Criminal Division are working. Last year Criminal Division attorneys recorded over 3300 excess work hours, for which no additional compensation was received.

The substantial increase in case referrals and investigative reports and data forwarded to the Criminal Division not only impacts the attorneys, but support staff as well. It is the responsibility of Criminal Division support staff to process the data through a series of procedures and steps designed to assure that all investigative information is gathered, organized, placed into files, and disclosed in a timely manner. The ability of support staff to effectively perform these functions in a timely manner has been impacted not only by the increase in volume of cases and data as mentioned above, but also by additional mandates and responsibilities that have fallen upon them as a result of changes in protocols and procedures of outside entities. Recent review of processes has indicated that the average time period between receipt of investigative reports by the Criminal Division to the opening of a file and beginning of the processing of data is between 8 and 14 days.

A 1.0 FTE Attorney I (Grade 109) and a 1.0 FTE Paralegal (Grade 107) are requested to address these workload issues. See page 17 for more information regarding the Paralegal position.

Goal: A great place to live

Strategy: Deliver the highest quality services.

The addition of a 1.0 FTE Program Services Assistant (Grade 104) is needed to support criminal workload increases resulting from the 2014 MN eCourts initiative combined with increased drug prosecution and CHIPS caseloads. This additional work has significantly impacted the support staffs' ability to provide effective and timely case management services to attorneys. The County Attorney's Office is committed to reaching a charging decision within 30 days of receipt of a criminal investigation referral; due to support staff workload pressures lower-level criminal cases have taken up to 21 days before review by charging attorneys occurs. Review of supporting documentation from police departments adds additional time. The need to address this workload issue and others led to support reorganization and workload reassignments. Despite these efforts, however, additional support staff assistance is needed.

The eCourts initiative, aimed at reducing paper and providing efficiency in sending documentation to and from criminal justice agencies and the Courts, has resulted in copying, scanning and data entry tasks previously completed by the Courts being transferred to the County Attorney's Office, and our Office is mandated to adapt to these changes. This has resulted in significant impacts in scanning and filing so that documents can be sent to the Courts in the manner required. The eCharging program requires additional scanning and data entry, as support staff must prepare and file documents in a manner that can be received by the Courts. Significant increases in drug prosecution and CHIPS caseloads, combined with the eCourts requirements, have impacted our ability to meet Court deadlines and address our statutory obligations to promptly provide plea negotiation and post disposition notifications to victims.

In addition to the issues above, receiving, copying, storing and forwarding discovery for criminal cases has become increasingly complicated and time consuming given the increasing reliance on cell phone data, audiotapes, videotapes, body camera videos (one video per each officer involved), when prosecuting cases. Support staff is struggling to effectively work with the volume of these media when copying and distributing discovery to the defense attorneys.

This position will offset mandatory work increases following the eCourt initiative and provide additional support to the increasing caseloads in the areas of drug prosecution and CHIPS. Adding this position to address the needs above, combined with reorganization efforts and emphasis on electronic processes, will allow the County Attorney's Office to improve efforts to meet the 30-day charging goal. The new position would be placed at the reception desk to create a 2-person full-service customer service desk for victims, witnesses, public and private attorneys, tax petitioners, visitors, etc. All incoming mail, either physical or electronic, will be scanned and indexed by the PSA's, facilitating more efficient workflow for the Legal Administrative Assistants who provide direct support for attorneys. Coverage for the reception desk would be self-contained and support staff will no longer be pulled from tasks that directly support case management.

Goal: A great place to live

Strategy: Deliver the highest quality services.

A new 1.0 FTE Paralegal (Grade 107) is needed in the Criminal Division to provide paraprofessional case management support for the Criminal attorneys. The Criminal Division Paralegal is responsible for assisting with the charging and prosecution of all misdemeanor cases, drug and other criminal cases. The Criminal Division requires an experienced legal assistant with the ability to assist the attorneys with technology in the courtroom during trials as well as helping the attorneys manage the wide variety of electronic data and evidence received from law enforcement and other agencies.

The Paralegal position assists the attorneys in creating trial notebooks involving investigative reports, court records, photographs, audio and visual records essential to prosecuting cases. This duty has grown to be a large portion of the individual's responsibility as the emphasis on cell phone data, body camera videos, and other electronic evidence has expanded. This position also reviews and edits evidence that will be shown at trial, as well as preparing PowerPoint and other trial materials. These duties assist in the overall processing of criminal cases, an extremely high priority for the County Attorney's Office.

A 1.0 FTE Paralegal is being requested to support the increasing work of the Criminal Division in prosecuting cases, particularly in the drug prosecution area.

Goal: A great place to live

Strategy: Deliver the highest quality services.

A 1.0 FTE Victim/Witness Specialist (Grade 106) is being requested to provide victim and witness services. The Dakota County Attorney's Office prosecutes felony level crimes committed by adults, all crimes committed by juveniles, and all crimes committed within townships regardless of severity level. For 2015, a total of 1,029 juvenile criminal cases were charged and 1,766 adult criminal cases were charged. Of the adult cases, 557 were drug-related, leaving 1,209 cases that most likely had a victim in need of services on some level. This equates to a caseload of 304 felony cases for each of the 4 VW Specialists. More detailed case information for 2015 includes 8 murders, 6 attempted murders, and 625 violent crimes (criminal vehicular homicide/injury, assault, threats of violence, sex-related, robbery, dangerous weapon, and kidnapping). In 2015, over 2,200 victims received services from our office. This number includes primary and secondary victims of cases that were charged in our office. This does not include residents of Dakota County whose crimes occurred in a different jurisdiction, victims of City Attorney cases, victims requesting Emergency Funds, and victims of crimes that had not been reported but are in need of support and information.

The additional 1.0 FTE will assist with restitution determinations, notification of plea offers, expungements, probation violations, and appeals. This staff person will assist in improving the timeliness of returning calls, processing requests for direct client assistant (formerly emergency funds) and responding to requests for information from victims and outside agencies. Funding for .6 FTE will be provided through increased funds made available through the Crime Victim Services grant from the MN Office of Justice Programs (OJP). County levy will be needed to fund .4 FTE.

Goal: A great place to live

Strategy: Deliver the highest quality services.

In 2017 it is anticipated that OnBase, the County's Document Management System Software, will be upgraded from the current OnBase platform to the OnBase Unity platform. Departments such as the County Attorney's Office that have case management integrations with OnBase will be required to adapt these integrations to the OnBase Unity specifications. This will require significant changes to the CIBERlaw case management system outside of normal maintenance costs.

Discussions have begun and will continue in August and September 2016 to define programming needs and arrive at an accurate cost of integration changes. In the meantime, $75,000 is being requested to address this need. This amount may be modified as needed later in the budget process.

Goal: A great place to live

Strategy: Work together to stay safe.

In 2000, a 1.0 FTE Paralegal (formerly called Legal Assistant) position was created to support the County Attorney's Peer Court Program, which was originally housed in the Criminal Division. At that time .75 FTE was funded through the Forfeiture Fund and .25 FTE was funded by the Juvenile Accountability Block Grant (JABG). Over the years, job duties changed and the Peer Court position duties were moved to a Program Services Assistant in the Administration Division; the Paralegal position remained in Criminal to perform essential paralegal work. In 2014 the JABG grant was eliminated, and .25 FTE Program Services Assistant funding was added to the County Attorney's Office salary budget to offset this loss.

In fall of 2015 it was discovered that for fiscal years 2013 and 2014, the transfer of the corresponding .75 FTE salary/benefits from Forfeiture to the County Attorney's Office salary budget did not occur due to errors. Instead, 1.0 FTE of the Paralegal position was funded out of County Levy through salary savings. This problem was corrected in 2015, with .75 FTE total of $57,303.45 paid out of Forfeiture.

It is requested that funding for .75 FTE Paralegal position (Grade 107) previously paid out of the County Attorney's Forfeiture Fund be permanently moved to County Levy ($59,950 in 2017).

Goal: A great place to live

Strategy: Work together to stay safe.

CHIPS petitions have increased significantly following 2015 legislative changes; future demands are likely to increase.

IV. 2017 Department Recommended Requests

	Criminal Attorney Staff	Program Services Assistant Staff	Victim/Witness Specialist - Change Funding Source
FTE	1.00	1.00	0.00
Total Cost	$97,047	$60,541	$29,091
Levy	$97,047	$60,541	$29,091
Category	Existing Mandates-Caseload Growth	Existing Mandates-Caseload Growth	Existing Mandates-Caseload Growth
Programs and Services Supported	Prosecute Adult and Juvenile Crimes	Prosecute Adult and Juvenile Crimes	Victim/Witness Program

Capital Equipment Recommended Requests (included in Planning Base)

Ciber Law/OnBase Integration $75,000

2017 Budget Development

Office of Risk Management

Risk Management identifies and evaluates organizational risks, develops and implements methods and programs that can reduce or eliminate such risks, and monitors programs to ensure they are effectively addressing the identified exposures. Risk Management provides direction and support in the following areas:

- **800 MHz Radio Support -** Ensure that radio users are dispatched to appropriate emergencies in a timely fashion and can talk to each other to coordinate the response to an event.
- **Claims Management** – Manage all general liability, auto, property loss, and workers' compensation claims in a manner that reduces the overall cost of the claims to the County.
- **Emergency Management** – Manage the framework within which the County reduces vulnerability to hazards and copes with disasters caused by natural or man-made threats on a county-wide basis.
- **Homeland Security Planning and Coordination**– Ensure that the County is better prepared to respond to an emergency through coordinated exercises, training and purchase of shared response equipment.
- **Insurance and Self-insurance Administration –** Analyze, select, and monitor the most appropriate risk financing tools for funding the costs associated with incurred losses. Collaborate with departmental contract management and legal staff to ensure that all County contracts are structured appropriately to protect the County's interests.
- **Loss Control -** Ensure that County operations and facilities meet or exceed OSHA and related safety and health standards through policy development, enforcement and training. Reduce the potential for personal injuries to County staff or the public by evaluating and recommending improvements in personal security at County facilities.
- **Risk Analysis** – Monitor County operations, activities, and facilities to identify and manage risk exposures that may adversely affect the County's financial position.

I.	Update on 2016 Budget Changes
II.	2016 Performance and Outcomes
III.	2017 Significant Plans and Issues
IV.	2017 Recommended Requests

I.   Update on 2016 Budget Changes

Emergency Management FTE (108) NCC $44,546

Last year additional FTE resources were added to support the Emergency Management Program for Dakota County to support the Emergency Operations Plan, All Hazard Mitigation Plan, Radiological Emergency Preparedness Plan and the Emergency Action Plan for the Lake Byllesby Dam. This position was funded by the Emergency Management Preparedness Grant Program (EMPG) which requires a 50% County match. To date, contracted resources have been used to support emergency management activities and smooth the transition of a new Emergency Preparedness Coordinator. The position will be posted in October and moved to the EMPG grant.

II. 2016 Performance and Outcomes

Goal: Goal 1-A great place to live

Strategy: Goal 1-Work together to stay safe.

Homeland Security/Emergency Management:
- 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 (MN HSEM). 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.

Milestones for the IEMC were completed during 2016. This included numerous training sessions, a full scale exercise with Miesville first responders, a countywide tabletop exercise and three functional exercises of the Emergency Operations Center. Due to circumstances beyond Risk Management's control the IEMC exercise at Camp Ripley has been moved to April 2017. The Emergency Operations Plan was updated to include mass fatality, debris management, damage assessment and family assistance center components per MN HSEM. In addition the Plan was updated to include features of the new Emergency Operations Center in Hastings. Drills were completed at each of the government centers for fire, severe weather, lock down and bomb threats. The security workgroup coordinated training for all courts staff on safety and security procedures.

Goal: Goal 1-A great place to live

Strategy: Goal 1-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 network remote access.

A drill to test off-site connectivity and remote network access is scheduled for December 8th with members of the COOP Team of VPN/VDI technologies.

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 on 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.

Staff has worked with Information Technology staff to develop an in-house solution for claims tracking using On Base software tools. System testing is underway. Three years of data will be loaded into the system and standard report forms developed. Risk Management coordinated with the County Attorney's Office to conduct several EDGE training sessions for supervisors covering loss control, claims management and FMLA integration with workers compensation claims. A new employee orientation packet was developed for grounds maintenance and park visitor services staff to improve the orientation process for seasonal and permanent staff on safety hazards unique to their operations. Safety training was completed on the use of fall protection equipment for all Facilities Management staff. Driver training programs were supported through the South Metro Snow Fighters Rodeo and a specialized driver training program through the Minnesota Safety Council. Staff worked with Employee Relations and Facilities Management to review and implement requests for standing workstations through an ADA assessment process. These same groups completed a benchmark analysis of approaches to standing workstations being used by other larger counties and developed a CIP request during the 2017 budget process.

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.

Staff worked with MN DOT Office of Electronic Communications to develop and gain approval of a five year contract to support the upgrade of the ARMER network to version 7.19. During 2016, the ARMER Radio System was upgraded to version 7.15 as part of the five year plan. Staff assisted the Dakota Communication Center during the upgrade as it primarily impacted dispatch operations. A "demo day" was held for Dakota County agencies to review and ask Motorola questions about the new APEX radios and a standard set of models and features was developed. Radio Services developed and delivered several radio user training sessions during the year. Emphasis was placed on training the smaller fire agencies as part of their participation in the Miesville full scale exercise. The Sperry Water tank replacement by the City of Eagan with a new communications tower is under construction. Staff worked with consulting resources to develop specifications and contracts for moving equipment to a temporary tower and back onto the new tower. The lease document with the City is nearing finalization with use of the new site configuration and use of shelter space for city owned radio equipment. No construction was initiated by St. Paul Water and W. St. Paul on the Marie Avenue Water Tank.

III. 2017 Significant Plans and Issues

Goal: A great place to live

Strategy: Work together to stay safe.

Homeland Security/Emergency Preparedness:
- Conduct Integrated Emergency Management Course (IEMC) on April 25-27, 2017. This includes the implementation of continued training for EOC staff to ensure successful completion of the course.
- Continue implementation of items from the After Actions Reports generated during the functional exercises of the Emergency Operations Center in August and October of 2016.
- Complete updates to the Dakota County Emergency Operation Plan based on the 2017 requirements of Minnesota Homeland Security and Emergency Management. This includes protocols for volunteer management, donations management, release of public information and integrated public alert and warning system (IPAWS).
- Conduct drills of the Building Emergency Response procedures at all the of government centers (fire, severe weather, bomb threats and lockdown). Training will continue to focus on lockdown drills and procedures.

- Coordinate with the Domestic Preparedness Committee and the Countywide Exercise Design Team to evaluate options for reducing cyber security risk to members (training, exercises, breach response plans, etc.)
- Coordinate with Information Technology Department to evaluate network security risks using available homeland security grant funds as part of the County's overall cyber security program.

Goal: A great place to live

Strategy: Work together to stay safe.

Continuity of Operations Planning:

- 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, Command Team activation and data breach response protocols.

Goal: A great place to live

Strategy: Work together to stay safe.

Risk Assessment:
- Coordinate with Facilities Management and Capital Planning on the implementation of standing work surfaces and the review of office and furniture standards for ergonomic considerations.
- Coordinate with Divisional Safety Committee and the Critical Incident Response Team to help develop and implement workplace violence prevention training for front desk and reception area staff.
- Coordinate with Employee Relations to gain a better understanding of changes in employee perceptions of working conditions. Use insights from the All Employee Survey to tailor questions for the 2017 Employee Safety Survey to target actions of Risk Management and Divisional Safety Committees.
- Expand the development of a more formal corrective action process to general liability claims to target root causes and implement operational changes to prevent reoccurrences. Work with County Attorney's Office and impacted departments and division management.
- Co-market the auto and property insurance coverages to obtain available cost efficiencies.

Goal: A great place to live

Strategy: Work together to stay safe.

800 MHz System:
- Coordinate 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. Motorola capital equipment replacement is covered under a 5 year statewide agreement. Dakota County radio site equipment replacement is scheduled for 2019. Staff will also be working with MN DOT to install hardware not covered by the agreement. In addition, HVAC units, dehydrators and tower top amp equipment will be replaced during 2017.
- Staff will work with MN DOT and our radio consultants to develop a plan and specifications for a Request for Proposal for replacement of the microwave network of the County's 800 MHz system as part of preparing to implement the 2018 CEP schedule.

- Staff will coordinate with St. Paul Water and the City of West St. Paul on the repair and repainting of water tanks that support 800 MHz radio sites. The Marie Avenue site in W. St. Paul does not yet have a firm date. The goal will be work with the city to minimize the impact to radio users. The 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. 2017 Department Recommended Requests

	Safety Training for Countywide Projects
FTE	0.00
Total Cost	$11,769
Levy	$11,769
Category	Supporting Infrastructure
Programs and Services Supported	Loss Control

2017 Budget Development

Information Technology

Dakota County IT is a complete IT Service Provider. We have 65 staff performing duties of IT Infrastructure, Business Application Solutions, Portfolio and Project Management. Our Hastings data center is a major hub for institutional networks inclusive of the State of MN. Our mission statement has an acronym☺; ICE – Innovate Collaborate Empower. Dakota County IT was just recently named by the Center for Digital Government as "one of the most technologically innovative counties in the nation!"

I.   Update on 2016 Budget Changes

II.   2016 Performance and Outcomes

III.   2017 Significant Plans and Issues

IV.   2017 Recommended Requests

I.   Update on 2016 Budget Changes

II.   2016 Performance and Outcomes

Goal: Goal 4-Good for business

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

Fiber JPA

IT has worked 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: Good for business

Strategy: Evolve and engage using technology.

 Project Management Office

IT has established a Project Management Office (PMO). The PMO has defined and maintained standards for IT project management. The PMO has strived to standardize and introduce economies of repetition in the

execution of projects. The PMO is a source of documentation, guidance and metrics on the practice of I.T. project management and execution. The PMO has also worked closely with OPA to provide county wide training on project management principals. In addition, the PMO has worked 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
Reinvestment in our data center so it is suitable for us as well as others.   Focused 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 have evaluated 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.

III. 2017 Significant Plans and Issues

Goal: Good for business

Strategy: Evolve and engage using technology.

Complete phase II of our Conference Room Tech Upgrades

Implement Skype for Business to unify voice and data; eliminate Avaya.

Develop Email Management tools that fit within a general content and records management strategy.

Goal: County government that leads the way

Strategy: Evolve and engage using technology.

Update County Technology Strategic Plan, the last update was 2012.

Goal: County government that leads the way

Strategy: Collaborate to enhance the business climate.

Establish a focus on Shared Services and Shared Services Governance. This should enable collaboration.

IV. 2017 Department Recommended Requests

	Increases in Software Maintenance Contracts	Microsoft Enterprise Agreement Increase	Learning Management Software
FTE	0.00	0.00	0.00
Total Cost	$176,500	$15,000	$20,000
Levy	$176,500	$15,000	$20,000
Category	Supporting Infrastructure	Supporting Infrastructure	Supporting Infrastructure
Programs and Services Supported	Supports All Programs	Supports All Programs	Supports All Programs

2017 Budget Development

Office of Performance and Analysis

The Office of Performance and Analysis serves Dakota County by developing, analyzing, and evaluating information to improve Dakota County's programs and services and provide data to support informed decision making. This includes performance measurement and continuous improvement efforts along with research, evaluation, and facilitation projects.

I.   Update on 2016 Budget Changes

II.   2016 Performance and Outcomes

III.   2017 Significant Plans and Issues

IV.   2017 Recommended Requests

I.   Update on 2016 Budget Changes

None.

II.   2016 Performance and Outcomes

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Deliver the highest quality services.

Performance Measurement and Continuous Improvement

The Office of Performance and Analysis (OPA) continues to support the implementation of the Dakota County Strategic Plan through Measure and Improve.   This includes ongoing activities such as quarterly presentation of Strategic Plan measures to the Board, as well as participation in the State Standard Measures Program (with Board approval). In addition, staff addressed goals in three areas of focus for Measure and Improve: performance measurement, the process improvement portfolio, and organizational capacity and culture.

- The focus of **performance measurement** is ensuring leadership has data needed to support informed decision-making. 2016 activities include piloting a new dashboard/measurement tool that utilizes the

Outcome-Based Accountability framework. This framework is also being utilized to help align performance measures with community indicators and divisional and departmental measures.

- The focus of the **process improvement portfolio** is to improve the efficiency and effectiveness of business processes. 2016 portfolio projects include Real Estate Acquisition (Physical Development), Centralize and Streamline Outgoing Mail (Employment and Economic Assistance), Revenue Recapture (Sheriff), and Electronic Signatures (Community Services).   In addition, staff completed a submission and prioritization project to help refine the criteria and submission process for new portfolio projects.
- The focus of **organizational capacity and culture** is to communicate how day-to-day work impacts performance measures and goals. 2016 activities include work on project management including the completion of a training pilot with 50 staff in March and an Organizational Project Management Maturity Model (OPM3) assessment in collaboration with Information Technology (IT) to help understand current project management maturity along with future training needs.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Management Analysis Services: Research, Evaluation, and Facilitation

OPA continues to provide research, analysis, program evaluation, and facilitation services countywide. This includes projects at the countywide, division, and department levels. In 2016, OPA has worked on over 30 projects that involved staff from all divisions and elected offices. Some of the projects and activities in 2016 include: 2016 Residential Survey; update of community indicators data; compilation and presentation of Housing data to the Board; support for the Statewide Health Improvement Plan (SHIP) evaluation; data collection for a countywide write-off policy; evaluation for the Housing Access Resource Team; Justice Involved Veterans evaluation; Adult Detention Alternatives (ADAI) data collection; Program and Service Inventory; Housing needs assessment; Social Services Olmstead Plan audit; Energy Report Update; Mobile Devices; evaluation of the Dakota County Wellness Program; Countywide Customer Service Project (with Hamline MBA students); Employee Opinion Survey data analysis; Housing vendor data; assistance with Every Door is Open data collection and process mapping; survey and data analysis for a countywide data sharing survey; assistance with Dakota County Comprehensive plan; and Public Health staffing project.

III. 2017 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Performance Measurement and Continuous Improvement

OPA will continue to facilitate the work of the Measure and Improve initiative in 2017. Activities will continue to include the three areas of focus identified in 2016: performance measurement, process improvement portfolio, and organizational capacity. In terms of performance measurement, plans include expansion of the Scorecard pilot and additional work to further refine current strategic plan measures as well as alignment of those

measures with community indicators. For the process improvement portfolio, a new process for soliciting and recognizing projects will be implemented, reviewed, and refined as necessary.   This will also include efforts around countywide project management of projects. In addition, new business improvement submissions solicited at the end of 2016 will be part of the 2017 portfolio. Work on organizational capacity will include continued training efforts based on needs identified in the OPM3 assessment and implementation of the plan for future meetings to share data between staff and county leadership. OPA will also ensure ongoing activities, such as participation in the State Standard Measures Program (with Board approval) and monitoring and communication on performance measures, continue to be carried out and enhanced.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Management Analysis Services: Research, Evaluation, and Facilitation

In 2017, OPA will continue to deliver research, evaluation, and facilitation services to the entire County. This will include ongoing work such as monitoring community indicators and the Program and Service Inventory along with new projects identified at the end of 2016. OPA will also continue to monitor project requests and completions to better understand what services are being requested, how those services fit with the current skills and services offered by OPA, how long projects take to complete, and any common barriers that may be encountered to completion. That information will be used to help build capacity and identify ways to address barriers.

IV. 2017 Department Recommended Requests

None.

2017 Budget Development

Criminal Justice Network (CJN)

The Dakota County Criminal Justice Network (CJN) is a partnership between Dakota County and the law enforcement agencies within the County that connects criminal justice agencies in and beyond Dakota County. Today, CJN includes over 40 agencies and over 3000 police officers and criminal justice professionals. These partners utilize CJN applications for field based reporting, online roll call information, case management, officer and dispatcher scheduling, and integration and sharing of information between criminal justice partners, searching of multiple data bases and gun permit (both conceal carry and purchase) application processing.

CJN uses the latest technology to make information sharing and integration easier through consolidating forms, and leveraging knowledge, dollars and resources by promoting conversation, discussion, and information sharing across jurisdictional boundaries. CJN makes timely, accurate, and relevant information available to the police officers, prosecutors, judges, and probation officers who work together to make our communities safer.

I.	Update on 2016 Budget Changes
II.	2016 Performance and Outcomes
III.	2017 Significant Plans and Issues
IV.	2017 Recommended Requests

I.   Update on 2016 Budget Changes

There have been no adjustments to the CJN operating budget in 2016. 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 continue the work on the eForms redesign and related projects.

The delay in hiring the FTE authorized by the DCLEA for the 2016 budget was recommended after Rosemount withdrew from the DCLEA starting in 2017, and while changes to CJN external revenue are pending in 2017. Moving these funds to professional services/consulting allows for more work on the eForms redesign project, TriTech CAD and Records integration, case transfer upgrade, and the Search application upgrade. All projects can proceed on schedule in 2016 as well as adding the following new eForms: automation of 911 audio requests, Lethality Screening and Use of Force, and reporting of police activity at social services licensed sites.

II.   2016 Performance and Outcomes

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Deliver the highest quality services.

CJN delivers cost-effective solutions through service innovation. In 2015, CJN 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 CJN eForms moved the DTF from paper to an electronic form, and allows DTF staff to complete multiple forms without duplicate entry. In 2016, the information on the Case Activity Form is being integrated with the DTF's DrugTrak database eliminating the redundant data entry into this system by support staff. CJN is also working with Sheriff Leslie and the Minnesota Sheriff's Association (MSA) to initiate a jail transportation application that will greatly reduce the number of overlapping trips made today to bring prisoners to various locations across the state. A decision is expected in September from the MSA to move ahead with this project. Recently, CJN, working with District Courts submitted a request for integration of 14 key documents from the Court system to be automatically routed to where they need to be. Although considered somewhat of a "paperless" system, we have learned that "paperless" does not always equate to automatic or efficient. Today, staff for the courts, law enforcement, the County Attorney's Office and Corrections, all receive electronic documents by email or fax; this requires court staff to manual cut and paste documents from their system to an email and send it to their partners. Partners, in turn, have to copy and paste the documents into their systems.   Examples include: warrants, domestic abuse no contact orders, orders for protection, harassment restraining orders, conditions of release. If approved, CJN will begin working with the courts on this integration in 2016 and into 2017.

Goal: A great place to live

Strategy: Work together to stay safe.

 In 2016, CJN continued to expand its partnership and collaboration efforts with criminal justice agencies. In 2016, CJN expanded to the Ely, Gilbert and East Range Police Departments. CJN also completed upgrades to eBriefing for the Metropolitan Transit police that will be used by all CJN eBriefing agencies to include more and better information on roll call items in eBriefing. CJN also worked with the County Social Services department and Dakota County Chiefs to create a report that matched licensed and registered Social Services sites with police call information. The creation of this report enabled Social Services and the police departments to better analyze the activity at these locations. In the fourth quarter of 2016, CJN will complete development of a notification and subscription service for all criminal justice agencies. This service will allow users to receive notification when a person, vehicle or property has been entered into a report or an eBriefing item by another agency.

Goal: Goal 5-County government that leads the way

Strategy: Goal 1-Evolve and engage using technology.

The first iteration of CJN'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 began work in August 2015 to assist CJN staff in this major upgrade to one of CJN's first and most significant applications. The redesigned application went live in April 2016. With user feedback, CJN focused efforts in May, June and July with additional upgrades and "tweaks" to improve the application and add more functionality. Funding from the DCLEA Board, allowed CJN to retain two consultants through the summer which resulted in a significant amount of development work completed and enabled the quicker release of more functions and forms to eForms users. Enhancements to CJN'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. The changes in eForms to complete this project went live in July and will impact all CJN agencies using eForms in Dakota County and Minnesota.

Goal: Goal 5-County government that leads the way

Strategy: Goal 1-Evolve and engage using technology.

In 2015, the CJN Case Management application underwent major improvements in functionality as this new application becomes more widespread in CJN member agencies. As usage increased, more demands for additional functions and features kept this work as a priority in 2016; in particular upgrades for law enforcement agencies, the Sheriff's investigation unit and electronic crimes unit, to improve management of assignments, tasks, and cases. In the 4th quarter, CJN will be working through the development and implementation of one of the final phases of case management: the upgrade to the original case transfer system that allows for agencies to secure transmit all case information electronically from the police agencies to the County Attorney's Office. Similarly, additional upgrades of CJN's search application continued in the first quarter of 2016. New integration services were deployed to link the new Computer Aided Dispatch system (TriTech) at the Dakota Communication Center to CJN systems in June 2016; integration with TriTech records management will be complete in August. Upgrades to agency home pages using SharePoint are ongoing with additional requests from the Sheriff's Office Dive team and other agencies; this allows CJN criminal justice partners to post agency policies, procedures, training videos, etc., on the secure CJN system giving access to all agency personnel. Requests for additional functions and features for the gun permit application were also completed for the Sheriff's Office. This application has resulted in a significant reduction in overtime expenses in gun permit processing. This included performance reporting to better understand how to improve processing time and advanced workflow for routing permits through the administrative and decision making process.

III. 2017 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 CJN systems and records management systems for the all criminal justice agencies including integration of documents from various court systems (MNCIS, Court's Minnesota Government Access (MGA), eFile/eServe, eCharging), other State systems including MNCrash, eDWI, Gun Permits, more integration with records systems including Laserfiche/Onbase document management systems, and jail management systems. With the recent approval of private cloud hosting by the State of Minnesota, CJN will explore the costs and benefits of potentially moving CJN's infrastructure into a private Cloud such as Microsoft or Amazon as examples.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

CJN's goal is to focus on improving the functioning of the criminal justice system; to make sure that technology solutions provide a benefit to the efficient and effective operation of the criminal justice system. In 2017, CJN will work with partners from the County Attorney's Office and local law enforcement to perform a process improvement and business analysis on how information and documents flow between the agencies. Although many of these processes are currently electronic, the lack of integration creates manual attachment of electronic documents to various systems, to emailing and saving documents numerous times. This analysis will document the current state of the process and make recommendations for improvements.

Goal: County government that leads the way

Strategy: Work together to stay safe.

Continued upgrades to CJN's eBriefing and Search application to allow for increased information sharing and communication between law enforcement agencies. With more extensive upgrades than anticipated to eForms in 2016, eBriefing upgrades have been delayed. In 2017, eBriefing will be the next CJN application ready for implementation with 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 and case management that were completed in 2016 will be reviewed for further improvement. Continued expansion in Northeastern Minnesota and improved sharing of records will help more communities improve the efficiency of their systems and keep officers informed of vital information critical to keeping communities safe.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The potential development of an application allowing multiple County Sheriff's Offices to share vehicles when transporting prisoners, thereby reducing duplicative trips and increasing efficiency. If approved, this application would be jointly funded by the participating Sheriff's Offices and could have statewide impact.

IV. 2017 Department Recommended Requests

None.

2017 Budget Development

Financial Services

Financial Services is responsible for the review and preparation of the annual operating and capital budgets, revenue and expenditure forecasting, legislative analysis, cash management, payroll processing, vendor and client payments, revenue collection and recognition, financial reporting, investments, debt financing, general financial analysis, coordination of internal and external audits, and procurement management.

I.   Update on 2016 Budget Changes

II.   2016 Performance and Outcomes

III.   2017 Significant Plans and Issues

IV.   2017 Recommended Requests

I.   Update on 2016 Budget Changes

II.   2016 Performance and Outcomes

Goal: County government that leads the way

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

Budget Planning, Preparation, and Analysis

- Completed budget process and held multiple budget workshops/hearings with the Board.
- Received recognition from the national Government Finance Officers Association (GFOA) with the *Distinguished Budget Award.*
- Prepared financial projections and historical trend analysis for long range financial planning.
- Provided budget allocations to all departments across the County providing for a framework and baseline from which they can develop budget recommendations.
- Assisted all departments across the County with ongoing budget adjustments, analysis, and development.
- Facilitated monthly or quarterly budget meetings with all departments within the county to provide ongoing oversite of budgets and financial activity.
- Assisted with budget amendments needing board action and completed all amendments authorized by the Board.
- Worked with departments to ensure awareness of the County's budget compliance policy.

- Developed and implemented a long range financial projection model to be used with the Board allowing them to make informed financial decisions on behalf of the County.
- Developed financial projection model for use with divisions and departments as part of the monthly/quarterly finance meetings using the Cognos data warehouse tool.

Goal: County government that leads the way

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

Financial Accounting and Operations

- Administered County-wide payroll process for over 1900 employees.
- Issued W-2s, payroll tax filings, and acted as liaison to state and federal agencies.
- Processed all payments made on behalf of County, and issued over 600 1099 statements to vendors and IRS.
- Processed and recorded all revenues received by the County.
- Prepared approximately 5,300 invoices per month for all departments.
- Managed over $100 million of invested assets, with oversight of $135M with external investment managers.

Goal: County government that leads the way

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

Financial Compliance and Reporting

- Managed all financial operations and systems for the county to ensure efficiencies and adequate internal controls are in place.
- Worked with external auditors providing reconciliations, documentation, and analysis to complete the annual audit and issue the Comprehensive Annual Financial Report (CAFR).
- Received recognition from the national Government Finance Officers Association (GFOA) obtaining the Certificate of *Excellence in Financial Reporting* award.
- Processed and filed financial and compliance reports with federal, state, and local agencies filing more than 270 grant reports.
- Served as financial liaison with granting agencies and County program managers, assisting with analysis and research.

Goal: County government that leads the way

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

Procurement and Contracting Services

- Served as purchasing agent Countywide.
- Facilitated contract payments on approximately 900 contracts countywide; collaborating with the County Attorney's office and departments' contract managers.
- Assist the County with purchases using Cooperative Purchasing Agreements (CPVs) which save costs and resources.

- Managed the disposal of surplus property throughout the County which includes over 18,000 lbs. of recycled electronics, and auctions for office furniture and equipment.
- Work with departments countywide to assist with their needs in capital asset management.

III. 2017 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Evolve and engage using technology.

Continue efforts in improving and exploring effective technologies for the County's financial management and reporting systems. Through collaboration with the Information Technology department and our vendors, Finance will continue to identify and analyze the capabilities of our databases and opportunities to upgrade for process improvements.

Goal: County government that leads the way

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

Additional resources will be focused on addressing the internal control program. We will continue to review and modify policies and establish processes that strengthen our internal controls while maintaining the highest possible levels of efficiency and effectiveness. This effort will increase confidence in the integrity of County financial data. The major drivers for 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).

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

IV. 2017 Department Requests

None

2017 Budget Development

Physical Development Administration

The Physical Development Administration Department is responsible for providing support services to the various business needs of the departments within the Physical Development Division. The Department has three different units that include the Office of Planning, Administrative Coordinating Services, and Contract Services.

> I.   Update on 2016 Budget Changes
>
> II.   2016 Performance and Outcomes
>
> III.   2017 Significant Plans and Issues
>
> IV.   2017 Recommended Requests

I.   Update on 2016 Budget Changes

No 2016 adjustments.

No proposed changes for 2016.

No impacts to services.

II.   2016 Performance and Outcomes

Visitor Services Strategic Operations Plan

Goal: Goal 1-A great place to live

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

The Visitor Services Strategic Operations Plan (VSSOP) is evaluating opportunities to refine specific services for park visitors, including:

- Recreation support services (food, rental equipment, signage and wayfinding)
- Events
- Education Programs
- Volunteerism
- Facility Rentals
- Marketing, Customer Service, and Engagement

The project completed its initial research phase in spring 2016, which included intensive public engagement with current system users and non-users to gain greater insight into public expectations. Efforts included a scientific survey, online questionnaire, intercept surveys in parks and public places, open house, nine focus groups, and

two workshops. Technical research evaluated the County's current services and provided an environmental scan of other service providers in the south metro area.

Next steps during the third quarter of 2016 include development of vision, principles, and goals to guide the development of service concepts. A Board workshop has been schedule for September 13 to review preliminary concept directions. Public review of concepts is anticipated for October 2016, with development of a draft plan in the first quarter of 2017.

All-Hazard Mitigation Plan

Goal: Goal 1 – A great place to live

Strategy: Goal 5 – Deliver the highest quality services.

The 2016 update of Dakota County's All-Hazard Mitigation Plan is a cross-divisional project led by the Office of Homeland Security and Risk Management, in partnership with the Office of Planning. Plan preparation and updates are mandatory under the federal Disaster Management Act of 2000, which empowered the Federal Emergency Management Agency (FEMA) to develop nationwide program requirements for local plans to reduce risk and vulnerability to a range of manmade and natural disasters. Dakota County is preparing its second five-year update to its original plan, adopted in 2006.   Dakota County's plan is multi-jurisdictional: the eleven major cities and nine smaller cities in the County participate in the County plan development in lieu of preparing their own individual plans. The townships are automatically covered under the County Plan.
Progress this year includes updating the plan's data and analyses, extensive engagement of participating cities, public participation through an online survey (1,400 + responses), and presentations to the Planning Commission and Township Officers. FEMA has requested more from multi-jurisdictional plan participants than in the previous two planning cycles, and staff coordinated a series of work sessions with cities to develop the required new content. An initial draft of the plan update was completed in July 2016. At August GGP, staff is requesting Board authorization to 1) submit the draft plan to FEMA for a preliminary review and 2) release the plan for a 30-day public review and comment period (8-2 to 9-1). Public and agency comments will be used to refine the plan for resubmittal to FEMA in the fourth quarter of 2016. Staff will request Board adoption after FEMA issues approval of the Plan.

Grant Applications and Awards

Goal: Goal 5 – County government that leads the way

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

In 2016, through the efforts of the Office of Planning, the County has received the following grant awards:

- $80,000 from the Minnesota Historical Society for the Minnesota River Cultural Interpretive Plan
- $288,000 from the Safe Routes to School program to build a sidewalk to Garlough Elementary in West St. Paul
- $208,000 in funds from the State Health Improvement Program for "Active Living" trail projects. Worked in coordination with four cities to leverage local resources against grant dollars

The Office of Planning applied for 12 regional solicitation grants totaling over $10 million for trails and greenways.

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 July 21, 2016, this team has processed 335 contracts, totaling $49,152,733, as well as 14 grants, totaling $2,687,601.

III. 2017 Significant Plans and Issues

Master Plans and Operational Plans

Goal: A great place to live

Strategy: Protect and connect precious places.

The Parks Visitor Services and County-wide Natural Resources Management Plan will be completed by the end of 2017. The Visitor Services Plan will identify strategies to increase park visitation and offer programing that broadens the appeal of parks to more County residents. The County-wide Natural Resources Management Plan will protect the County's investment in its natural lands and maximize the benefits of natural areas for recreation and preservation.

The Lake Byllesby Regional Park Master Plan will also be completed at the end of 2017. The Lake Byllesby Regional Park Master Plan will be coordinated with Goodhue County and in addition to a coordinated recreational vision, the plan will contain an extensive Natural Resource Management plan component to protect and manage the park's natural resources.

2040 Comprehensive Plan

Goal: A great place to live

Strategy: Plan well for the next generation.

The visioning phase and goal setting phase of the update of the County's Comprehensive Plan (DC 2040) will be completed by the end of 2017. The Comprehensive Plan will be the overarching policy document that the County Board will use to direct current and future resources to meet the needs and wants of County residents.

IV. 2017 Department Recommended Requests

- No 2017 Recommended Requests

2017 Budget Development

Transportation

The Transportation Department provides safe and efficient multi-modal transportation and survey services that are responsive to the needs of Dakota County. These services include planning, design, right-of-way acquisition, construction maintenance, and operation of the County transportation system.

I.   Update on 2016 Budget Changes

II.   2016 Performance and Outcomes

III.   2017 Significant Plans and Issues

IV.   2017 Recommended Requests

I.   Update on 2016 Budget Changes

Addition of two CIP delivery staff positions.

To address growth in the CIP, seven staff positions have been added over the past three years. These included two project managers, two construction engineering positions, one right of way position, and in 2016, one survey crew leader and one traffic engineer.

These positions have been added because the Transportation CIP has seen significant growth. The 2016-2020 Transportation CIP totaled in excess of $300 million or an average of over $60 million per year rather than the $50 million anticipated just two years earlier. This represents a 33% increase over the average annual first year of the CIP over the most recent six year period from 2010 through 2015.

Transportation staff first 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. Based on CIP delivery needs, it was determined last year that adequate staff, with strategic consultant assistance, was available to meet project management, right of way, and design resources needs. However, there were significant resource challenges to the proposed CIP for traffic engineering to support project development and construction administration, inspection, and survey work necessary for construction of projects in the field.

These needs were addressed through the addition of two engineering staff. These staff positions include one Principal Engineering Technician (108 Level) that serves as a survey crew chief. The addition of this positon was supplemented by the retention of consultants for two highway projects; the reconstruction of CSAH 9 (Dodd Boulevard) in Lakeville and CSAH 38 (McAndrew's Boulevard) concrete pavement preservation in Apple Valley, and the North Creek Trail overpass near the Zoo entrance in Apple Valley. The second position is a Traffic Engineer (108) to support project managers through project development activities.

These two positions were filled early in 2016, and the addition of these staff has already helped significantly with program delivery. 2016 was a very busy construction season with eighteen projects scheduled. Fifteen of these eighteen projects proceeded to construction and were completed in 2016. Three projects were delayed until 2017 or later; the CSAH 42 turn lane and I 35 bridge in Burnsville, MRRT West trail segment in Rosemount, and the CSAH 14 sidewalk and safety improvements in South St. Paul. However, three projects were also added and completed in 2016 including the reconstruction of CSAH 31 at CSAH 9 intersection in Lakeville, an additional overlay segment on CSAH 23 in Eureka to take advantage of favorable pricing, and a storm sewer maintenance project on CSAH 31 in Eagan. Further, four projects have completed project development and will have a 2016 construction contract award to allow for tree removal and utility work over the winter and construction to begin as early as possible in the spring.

Consultant construction administration assistance was used successfully on three projects in 2016: CSAH concrete rehabilitation in Apple Valley, the North Creek trail and overpass in Apple Valley, and CSAH 9 reconstruction in Lakeville. Strategic use of construction administration assistance for peak workloads is recommended as a strategy to assist with CIP delivery in future years.

II. 2016 Performance and Outcomes

Construction Projects
Goal: Goal 1-A great place to live
Strategy: Goal 1-Invest to stay strong.

2016 was a very busy construction season with separate projects completed during the season. Additionally, three other projects were started with most construction work scheduled for 2017.

Construction Projects Completed:
- CSAH 9: Two lane to four lane divided reconstruction in Lakeville
- CSAH 11: Conversion from 4 lane to 3 lane, Burnsville
- CSAH 31: Reconstruction, Eagan
- TH 52 at CSAH 86: Interchange, Randolph and Hampton Townships
- Mississippi River Regional Trail, Spring Lake Park
- CSAH 42: Trail, Apple Valley and Burnsville

Construction Projects Awarded:
- CSAH 28/63 at TH 55: Reconstruction, Inver Grove Heights
- CSAH 8 at CSAH 73: Roundabout, West St. Paul
- CSAH 42 at TH 52: Interchange, Rosemount

Highway Safety
Goal: Goal 1-A great place to live
Strategy: Goal 1-Work together to stay safe.

Highway Safety is an overarching priority of all activities and projects undertaken by the Transportation Department. As part of the Board Strategic Measures, trends related to fatal and injury crashes are tracked on roads within the County. Both fatal and injury crashes have exhibited a downward trend. This can be attributed to many factors including careful consideration of traffic control devices based on thorough engineering analysis, a move towards flashing yellow arrows and roundabouts at appropriate locations, increased emphasis on pedestrian facilities including grade separations, addition of turn lanes, medians, access spacing and other proven traffic management techniques. The addition of a traffic engineering position in 2016 has provided additional capacity to undertake engineering study to further promote safety on County roads.

Injury Crashes

Year	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Injury Crashes	1,713	1,532	1,571	1,546	1,435	1,405	1,477	1,349	1,465	1,425

Data Source: Mn/DOT

Fatal Crashes

Year	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Fatal Crashes	24	20	25	17	10	18	14	14	18	9

Data Source: Mn/DOT
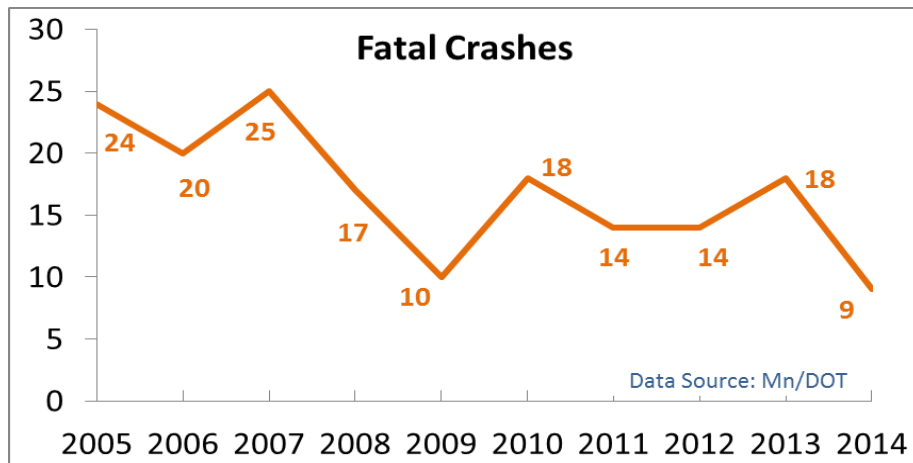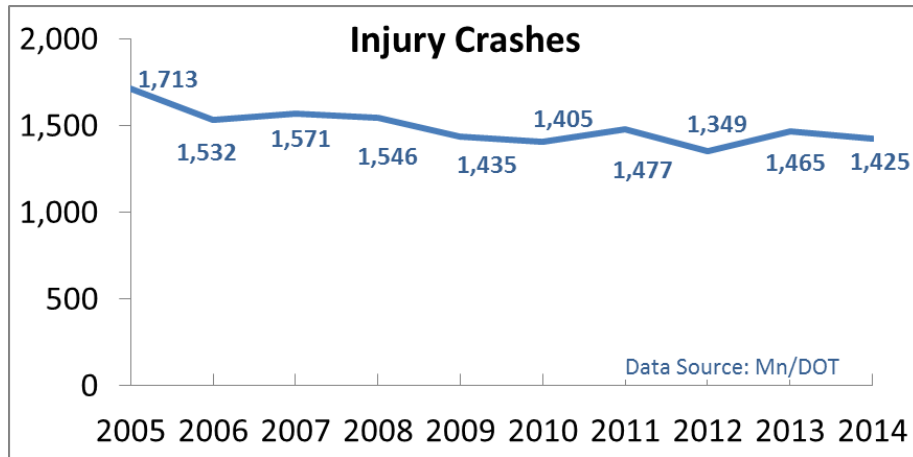
Pavement Management
Goal: A great place to live
Strategy: Invest to stay strong.

Maximizing the life of County Highway pavements through appropriate pavement preservation methods is a cost effective way to reduce life cycle highway costs. Preservation of County Highway infrastructure is the top investment priority for the Transportation CIP and the County Board has adopted a County Strategic Measure to track actual County Highway pavement condition against goals established in the County's adopted 2030 Transportation Plan. Transportation department staff spend significant time on an annual basis reviewing the condition of County Highways and evaluating the best preservation approaches as part of the pavement management system. Recognizing the importance of this undertaking, Transportation staff recently participated as one of five counties in a Local Road Research Board effort to evaluate best practices for highway system pavement preservation techniques. The resulting Statewide System Preservation Guide will be used to assist counties across the states with their efforts to keep pace with pavement preservation needs. Further, staff retained a consultant to assist with updating and making adjustments to the pavement management system. This effort was focused in ensuring that the best techniques, applied at the right time, are supported by adequate resources in the CIP. The result is a proposal to increase pavement preservation activities in the Transportation CIP by an average of approximately $1 million per year from 2017 to 2021.
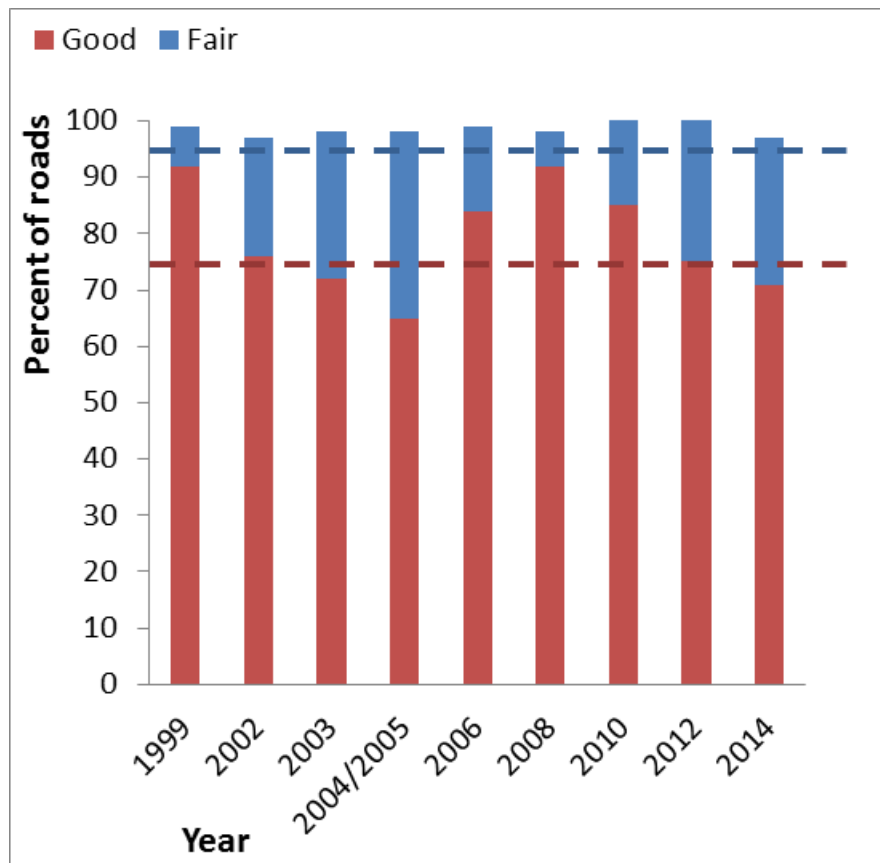
III. 2017 Significant Plans and Issues

Transportation CIP delivery staff

To address growth in the CIP, seven staff positions have been added over the past three years. These include two project managers, three construction engineering positions, one traffic engineer position, and one right of way position. Although this is a substantial staff increase over the past three years, the Transportation CIP continues to grow.

In actual dollars, the proposed 2017-2021 CIP is expected to exceed $300 million or an average of nearly $65 million per year rather than the $50 million anticipated just three years ago. A $65 million average CIP is a 35% increase over the average annual first year of the CIP over the period from 2010 through 2015. 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.

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.

The proposed Transportation CIP has a significant number of projects that would reconstruct two lane gravel or paved highways to improved paved sections that meet current operational and safety standards. This work has traditionally been efficiently performed by internal County staff who have developed significant expertise in design and delivery techniques necessary for these types of projects.

It is anticipated that there is adequate staff, with strategic consultant assistance, to meet project management, right of way, traffic engineering, and construction administration needs, to deliver the proposed CIP. However, additional resources are anticipated to be necessary for design engineering to most efficiently deliver rural two lane projects in the proposed Transportation CIP. The exact timing of the request for this position will be based work load assessment and project development progress of rural two lane projects proposed in the 2017 to 2021 Transportation CIP.

Transitway Capital and Operating Costs

In June of 2016, the Dakota County Board of Commissioners voted to terminate the County membership on the Counties Transit Improvement Board (CTIB). CTIB provides revenues to CTIB members and the Metropolitan Council for up to 30% of capital costs and 50% of operating costs associated with their adopted Transitway Program of Projects. During discussions with the Board regarding membership, the Board indicated their desire to move forward with implementation of planned transitways serving Dakota County. To allow this to happen, revenue sources, and capital and operating funding frameworks, will need to be developed to replace the CTIB contribution to transitway projects. Further, the County will be obligated to pay the remaining share of debt obligations incurred while the County was a member of CTIB. This $12.9 million expense will need to be accounted for in the 2018 County budget resulting in decisions on how to address this expense in 2017.

Addition of a Tandem Snow Plow Truck and staff for Snow and Ice removal and Permit Activities

Tandem snow plow trucks used for snow and ice control on County highways are replaced periodically based on age, mileage and condition of the equipment. To maximize efficiency, tandem snow plows are usually replaced several at a time to allow for consistency in maintenance activities, replacement parts, and operating characteristics. It is anticipated that five will be requested for replacement in 2017 along with one additional plow. The additional plows are desirable to add to the fleet in conjunction with replacement purchases. It is anticipated that these plows will be delivered in the summer of 2017 to allow for use during the 2017/2018 winter season.

The County highway system continues to increase in complexity due to increasing numbers of turn lanes, medians, three quarter intersections, roundabouts, and overall traffic growth. Additionally, a growing number of multi-lane roads increase the need for multiple plows operating in coordination to clear roadways. These factors have contributed to increased time to plow routes and the need for additional snow and ice equipment and staff to operate this equipment.

Additionally, County highway permitting activity is increasing. The number of permits has increased from 1,400 in 2006 to 2,800 in 2015 and permit revenue has grown from $121,400 in 2006 to a proposed $205,000 for 2017. This is almost enough revenue to support two full time positions. Currently two maintenance staff assists the highway permit manager with permitting activities during the non-snow and ice season. While this approach has worked well in recent years, the increase to two staff performing this work, and a duration that essentially encompasses the entire non snow and ice season has reduced staff available for summer maintenance activities.

One approach to address both of these needs would be to request one staff person as part of the 2018 budget process to undertake snow and ice activities in the winter, and serve as a full time permit staff for the balance

of the year. If approved, the timing of this position would allow for filling the position early in 2018 which would be late in the first snow and ice season with the additional plow. The position would largely be paid for with permit revenue and CSAH maintenance funding resulting in very little net County cost. It would also relieve one current maintenance staff of permit duties and free them up for traditional highway maintenance activities.

IV. 2017 Department Recommended Requests

2017 Budget Development

Soil and Water Conservation District

The Soil and Water Conservation District (SWCD) works with land occupiers and various partners to install conservation practices. We collaborate with Dakota County departments, watershed management organizations, cities and townships and the federal USDA Natural Resources Conservation Service to leverage funds and promote land and water stewardship. In 2016, the SWCD employed 10 full-time equivalents and adopted a $1.4m budget. SWCD policy is led by a five member elected Board of Supervisors which meets monthly.

I.   Update on 2016 Budget Changes

No Changes to Date.

II.   2016 Performance and Outcomes

Goal: Goal 2-A clean, green place

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

Water Monitoring – The SWCD works with a variety of state and local partners to conduct water monitoring throughout Dakota County. We provide surface water monitoring on streams and lakes which includes both water quality and water flow data.   We also provide groundwater level observations at various locations. Obtaining and reporting on data collected has become an important role for the SWCD as we constantly attempt to target and prioritize where the installation of conservation projects will have the greatest public benefit. In 2016, the SWCD had agreements with the Vermillion River Watershed Joint Powers Organization, North Cannon River Watershed Management Organization, Lower Mississippi River Watershed Management Organization, Lower Minnesota River Watershed District, Minnesota Department of Natural Resources and Metropolitan Council to conduct water monitoring tasks.

Goal: Goal 2-A clean, green place

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

Wetland Restorations – This was an issue identified for 2016.   Progress is being made but at a slower pace than anticipated. The SWCD is working with two different landowners, Dakota County Environmental Resources Department, Vermillion River Watershed Joint Powers Organization and the Minnesota Board of Water and Soil Resources to restore wetlands that can be used to offset unavoidable wetland impacts from future capital improvements completed by Dakota County or others.   The partnership includes developing an agreement with the Minnesota Board of Water and Soil Resources to establish the obligations of both the local governments and the State. We continue to focus on this effort with the hope of having the agreements, engineering plans, and easement documents completed so construction can begin and wetlands restored in 2017.

III. 2017 Significant Plans and Issues

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

Implement State Buffer Law – Legislation passed in 2015 and redone in 2016 requires soil and water conservation districts to work with landowners to install mandatory buffers on public waters and public ditches. Due to the leadership of Dakota County that began in 2009 and our collaborative efforts under Dakota County Ordinance 50, approximately 90% of all required buffers have already been installed. The SWCD will continue to work with Dakota County staff to evaluate the best ways to implement the new state buffer requirements. Installation of the vegetated buffers is required on public waters by November of 2017 and on public ditches by November of 2018. Policy decisions associated with the new buffer law that are anticipated in the near future include:

1. Will Dakota County accept enforcement authority and associated State funds or delegate enforcement to the State and the Minnesota Board of Water and Soil Resources?

2. In consultation with the Vermillion River Watershed Joint Powers Organization and the North Cannon River Watershed Management Organization, will the SWCD add streams to the DNR maps which will then require vegetated buffers at the time local water plans are amended or updated?

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

Obtain Stable State Funding – Soil and Water Conservation Districts are considered subdivisions of the State and received much needed funding for fiscal year 2016 and 2017. However, funds were derived from the Clean Water appropriation of the constitutional amendment and are set to expire after the 2016-2017 biennium. The SWCD will monitor the 2017 legislative session to ensure that continued resources from the State are provided to implement voluntary conservation programs and State regulatory programs such as the Minnesota Wetland Conservation Act and the Buffer Law.

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

One Watershed One Plan Implementation – One Watershed, One Plan is a 2015 legislative effort that will require comprehensive watershed management plans be developed on a major watershed scale by 2025. While the 7-County metro area is exempt from these new requirements since we already plan by watershed and not county boundaries, noncompetitive funding allocations for project implementation will likely follow the One Watershed, One Plan initiative. The Dakota SWCD and 12 other local units of government (LGUs) within the Cannon River Watershed applied for and received a planning grant to commence a new watershed plan for the entire Cannon River Watershed which includes portions of Dakota, Goodhue, LeSueur, Rice, Steele and Waseca Counties. The first meeting of the LGUs within the Cannon River Watershed is being scheduled to discuss process, LGU involvement and timelines.

IV. 2017 Department Recommended Requests

The Minnesota Board of Water and Soil Resources developed policy that will distribute a minimum of $14,500 to the SWCD if 2017 county allocation increases by an equal amount. To maximize this State funding, $14,500 is being requested. This is anticipated to be a one-time allocation.

In consideration of this opportunity, the SWCD will decrease its annual charges for service to the Physical Development Division by an equal amount ($14,500). The $14,500 of State funds received would be used to offset annual operating costs.

2017 Budget Development

Environmental Resources Department

The mission of the Environmental Resources Department is to "Protect, preserve and enhance the environment for the health, enjoyment and benefit of current and future generations." The department accomplishes this mission through a combination of regulatory and non-regulatory programs that address groundwater and surface water quality, solid waste management, hazardous waste management, brownfield and contaminated site assessment and redevelopment, land conservation, and the operation and maintenance of a hydro-electric dam located on Lake Byllesby. The Department also assists other Departments within the Physical Development Division with water resources engineering, storm water management and land acquisition for parks and greenways; and is a key partner in the County's Environmentally Preferable Purchasing (EPP) program.

The Department enforces the requirements of numerous County Ordinances (Ordinance 50, Shoreland and Floodplain Management, Ordinance 110, Solid Waste Management, Ordinance 111, Hazardous Waste Regulation, Ordinance 113, Subsurface Sewage Treatment Systems, Ordinance 114, Well and Water Supply Management and Ordinance 132, Dakota County Storm Drain System) and administers the policies outlined in the Dakota County Solid Waste Master Plan and the Vermillion River Watershed Management Plan (for the Vermillion River Watershed Joint Powers Organization)

I.   Update on 2016 Budget Changes

II.   2016 Performance and Outcomes

III.   2017 Significant Plans and Issues

IV.   2017 Recommended Requests

I.   Update on 2016 Budget Changes

Increased Costs Associated with Electronics Recycling

$30,000

 In January 2016, Dakota County amended its contract with Dynamic Recycling due to increasing electronics recycling costs. The amended contract, although still less than the state contract, would have cost the County an additional $100,000. To address these increased costs, Environmental Resources Department staff analyzed and presented numerous courses of action to the Physical Development Committee of the Whole on April 12th, 2016. Staff was directed to implement a fee of $10 for each television and computer monitor recycled at The Recycling Zone and at Dakota County Household Hazardous Waste Collection Events. The 2016 electronics recycling budget was also increased by $30,000 to cover the increased costs realized before a fee could be

implemented. A public hearing on the proposed fee was held on July 12, 2016, and the fee passed. The fee was implemented on August 1, 2016.

Reallocation of Funds to Implement a Business Recycling Program

$200,000

The County Board approved a reallocation of $200,000 from within the Environmental Resources Department 2016 budget to implement a business recycling program. These funds were reallocated from a line item intended for environmental assessments. These funds, which were programmed to be used for a Community Development Agency/Environmental Resources Department collaboration, were not required in 2016 due to programmatic changes and issues beyond the Department's control. The use of the funds is described in the 2016 Performance and Outcomes section of this document.

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

$4,000

As a follow-up to the 2015 grant from the Minnesota Department of Health (MDH) to test private wells in Inver Grove Heights for manganese and other contaminants of particular risk to infants, MDH provided an additional $4,000 for added well testing and health risk communication, because of the large response to the initial study. The 274 study participants were mailed personalized explanations of their well water results. The 194 households whose water from their outdoor faucets had detectable levels of manganese were given the opportunity to have their indoor drinking water tested for free, to evaluate the effectiveness of different treatment systems. In addition, 255 well owners who were within 1,500 feet of wells with elevated arsenic levels were notified of the issue and given the opportunity to have their drinking water tested for a fee. Initial results of the follow-up testing indicate that water softeners and reverse-osmosis systems are both effective at reducing manganese levels in well water. Also, following the Inver Grove Heights study, the County's fee-based Water Testing Service has processed approximately 3 times its usual number of private well samples.

II.   2016 Performance and Outcomes

Goal: Goal 2-A clean, green place

Strategy: Goal 2-Protect and connect precious places.

DEVELOPING A COMPREHENSIVE NATURAL RESOURCE MANAGEMENT SYSTEM PLAN FOR COUNTY-OWNED PARKS AND GREENWAYS AND PRIVATE LANDS PROTECTED BY COUNTY CONSERVATION EASEMENTS

In 2015, the County Board approved the development of a Natural Resource Management System Plan (NRMSP) for County owned parks and greenways and private lands protected by County conservation easements as a 2016 Board Priority. The resulting plan includes an assessment (types, amount and quality) of vegetation, water and wildlife in parks greenways and easements; benchmarking with other comparable public agencies; testing public preferences for management; development of principles, vision, and goals; and developing implementation approaches for managing natural resources in these areas. Comments from an established

Technical Advisory Committee, the general public and the County Planning Commission were facilitated and integrated into the NRMSP. The NRMSP will be completed in early 2017 and guide future natural resource management priorities and investments in these protected lands.

Strategic Alignment:

- Dakota County Comprehensive Plan: DC2030
    - Preserve vital functions of natural systems by strategically and collaboratively improving Dakota County's green infrastructure: protect, connect, and manage natural areas, wetlands, stream corridors, open space, agricultural working lands, parks and greenways.
- Dakota County Park System Plan
    - Develop a comprehensive, strategic park natural resource management approach.
    - Enter all parkland into appropriate, sustainable, long-term management regimes to prevent further degradation and protect past investment.
- Farmland and Natural Area Protection Plan and Program Guidelines
    - Work with large land owners and agencies to protect natural areas on their properties with conservation easements and natural resource management plans.

PROTECTED CONSERVATION LANDS IN COUNTY PARKS, GREENWAYS AND PRIORITY NATURAL AREAS

The County Board approved the Farmland and Natural Areas Protection Plan in 2002, the initial Farmland and Natural Areas Program (FNAP) Guidelines and Evaluation Criteria in 2003 and several revisions to the FNAP criteria. The County has also been proactive in contacting private landowners with properties located within Regional County park boundaries and greenway corridors. In 2016, the County completed six natural area easement projects, totaling 228 acres; assisted the Minnesota Department of Natural Resources in acquiring three properties, totaling 360 acres; acquired two properties in Lebanon Hills Regional Park and one property in Spring Lake Park Reserve, totaling 14 acres; and acquired two County Park Conservation Areas, totaling 28 acres.

Strategic Alignment:
- Dakota County Comprehensive Plan: DC2030
    - Compensate landowners for community benefits- open space, water quality, energy production.
    - Preserve vital functions of natural systems by strategically and collaboratively improving Dakota County's green infrastructure: protect, connect, and manage natural areas, wetlands, stream corridors, open space, agricultural working lands, parks and greenways.
- Dakota County Park System Plan -2008
    - Preserve significant high quality ecosystems, cultural resource areas, and scenic landscapes and viewsheds.
    - Acquire park property from willing sellers and increase the appeal of selling private property for parkland through various land purchase and protection techniques.
- Farmland and Natural Area Protection Plan and Program Guidelines 2002, 2003
    - 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.
- Vermillion River Corridor Plan -2011

WORKED WITH PARTNERS ON NEW SHORELAND BUFFER INITIATIVES

In 2016, Ordinance 50, Shoreland and Floodplain Management, was amended to address increasing permit requests for locating solar energy structures within the shoreland and floodplain zone. The amendments also refined some of the terms and definitions used for administration of the ordinance. A public hearing was held during the June 7th Board Meeting and no public comments were received. The proposed amendments were adopted by the County Board after the close of the public hearing. Staff continues to monitor and oversee developments in the State's new buffer law. The DNR is finalizing the Public Waters map; staff has reviewed the draft map and forwarded comments to the DNR. Once the final Public Waters map is approved, staff will develop strategies for potentially modifying Ordinance 50 to implement the revised buffer rules effectively. Reviews for compliance with the County's existing buffer rules are ongoing. Staff are currently conducting buffer and other shoreland and floodplain compliance reviews and will continue the enforcement process into 2017.

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.

COMPLETED UPDATES FOR THE VERMILLION RIVER WATERSHED MANAGEMENT PLAN

The Vermillion River Watershed Management Plan was developed over a three year period which began in June 2013. This three year project included a rigorous public engagement process that included direct requests for input from 240 stakeholders, six community conversation workshops (152 participants), news releases, newsletter updates (498 recipients), continual website updates, extensive use of the Technical Advisory Group (TAG) and the Watershed Planning Commission (WPC), and a public hearing. The final plan was approved by the Board of Water and Soil Resources on May 25, 2016 and formally adopted by the Vermilion River Watershed Joint Powers Organization on June 23, 2016. The Watershed Plan meets the requirements set out in Minnesota Statutes 103B and Minnesota Rules 8410. The final document identifies strategic goals, objectives, and actions to be carried out by the Vermillion River Watershed Joint Powers Organization over the next ten years.

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.

Goal: Goal 2-A clean, green place

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

DETERMINED THE NEEDS OF THE BUSINESS COMMUNITY TO IMPLEMENT THE BUSINESS RECYCLING MANDATES

In 2014, the Minnesota Legislature expanded recycling requirements to commercial buildings per Minn. Stat. 115A.151. Effective January 1, 2016, businesses are required to 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 are now 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, the Environmental Resources Department focused on determining the best way to support businesses in achieving compliance with the new mandates.
Staff directly notified affected businesses and multi-unit dwelling owners and offered recycling, organics and trash labels. Using state grant funds, staff implemented a business recycling pilot project and identified components necessary for a successful business recycling program. Staff evaluated results from the business recycling pilot project, assessed other Metropolitan county business recycling programs, and reviewed findings from model programs across the nation studied by the Solid Waste Management Coordinating Board. Research and experience revealed that businesses lack the expertise and resources to improve recycling and start organics recycling on their own. Staff requested, and received authorization from the County board, to amend the Department's 2016 budget to implement a business recycling incentive program. This program included free containers, labels and on-site assistance to educate employees; start-up costs for compostable bags and organics hauling services; recognition; and limited-term technical assistance. Fifty high-volume generators were contacted and twenty businesses are planning to participate in the new program.

> **Strategic Alignment:**
>
> - Dakota County Solid Waste Master Plan: 2012-2030, March 2012
>   - Provide convenient opportunities to manage problem materials and hazardous waste.
>   - Help businesses develop recycling programs.
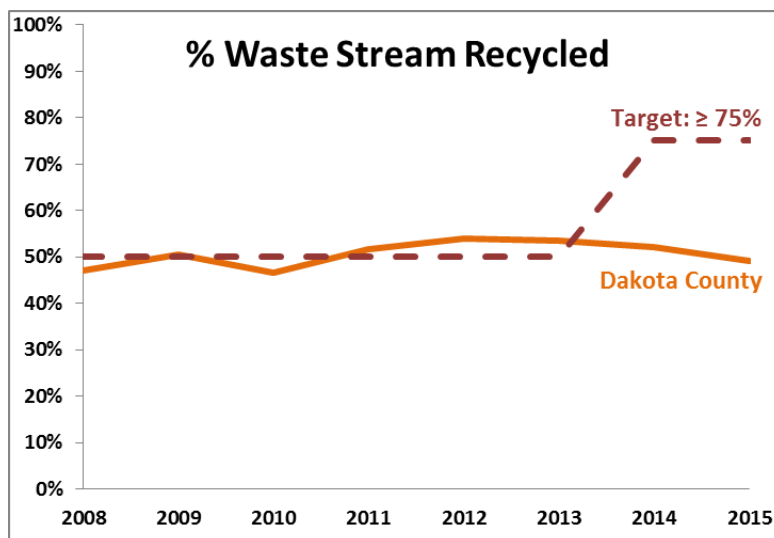
BEGAN THE PROCESS TO UPDATE THE SOLID WASTE MASTER PLAN:

MN Stat. §473.803 requires Dakota County to revise its Solid Waste Master Plan (Master Plan) to identify measureable strategies for implementing the revised Metropolitan Solid Waste Management Policy Plan (Policy Plan). Staff contracted with a consultant to frame and prioritize short- and long-term approaches for achieving Policy Plan objectives, including

AN-5

the aggressive recycling rate goal of 75% by 2030. Results identify financial, regulatory, and educational approaches for Master Plan consideration. Staff developed a public engagement plan and a consultant contract to actively engage stakeholders and to develop draft strategies for the Master Plan revisions, with completion anticipated in late 2017.

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.

Goal: Goal 2-A clean, green place

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

ASSISTED THE MINNESOTA DEPARTMENT OF AGRICULTURE IN IMPLEMENTING THE MARCH 2015 NITROGEN FERTILIZER MANAGEMENT PLAN TO REDUCE NITRATE CONTAMINATION IN GROUNDWATER AND SURFACE WATER

Funded by an EPA 319 grant to Dakota County Environmental Resources, the University of Minnesota Extension Educator for Agricultural Water Quality organized Crops Day for area farmers in March to discuss timely issues and strategies, including nitrate and corn herbicides in private drinking water wells in Dakota County. The UM Extension Educator also hosted "Nitrogen Smart" in Farmington, a new, voluntary training program for farmers to manage their nitrogen fertilizer more efficiently and responsibly. 2016 marked the final year of the UM Extension Educator for Agricultural Water Quality position, which had been funded for ten years by a series of EPA 319 and Minnesota Pollution Control Agency Clean Water Partnership grants.

The County, Vermillion River Watershed Joint Powers Organization, and Soil and Water Conservation District worked together with the University of Minnesota to offer farmers Irrigation Water Management assistance, in which Dakota County farmers enrolled nearly 40 fields. University of Minnesota researchers and technicians installed rain gauges at each field and created irrigation "checkbooks" for each farmer, where they will track the measured soil moisture per field, "moisture in" (rainfall or irrigation), and "moisture out" (crop growth and evapotranspiration). The participating farmers will use less nitrate-producing nitrogen fertilizer than before because they had not been taking the nitrate in their irrigation water into account when applying fertilizer. The project will also help them use irrigation water more efficiently, reducing the impact on groundwater resources.

In 2015-16, County Groundwater Protection staff addressed the Boards of Supervisors of each of the townships that were included in the Dakota County/Minnesota Department of Agriculture (MDA) Township Testing program, explaining their townships' results and the actions being taken to address the issue. In addition, MDA provided homeowners who had detectable nitrate levels in their wells with pesticide testing and confirmation nitrate testing. In Dakota County, 871 well owners were eligible for the follow-up testing and 515 participated.

The initial pesticide results were inconclusive, so in 2016, MDA switched commercial laboratories and offered the 515 well owners additional, more precise, pesticide and nitrate testing.

MDA and the Minnesota Department of Health (MDH) completed a study of pesticides in public water supply wells in 2016, which included a number of Dakota County suppliers including Hastings, Vermillion, and Randolph. The final report is expected soon. MDA and the U.S. Geological Survey also completed a study of geochemical conditions and denitrification potential in wells with detectable nitrate. 248 Dakota County wells (in addition to wells in Morrison and Sherburne Counties) were analyzed for iron, manganese, and sulfate; 5% of the wells exceeded the 100 ug/L HRL for manganese.

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.

RESEARCHED THE NEED FOR A COUNTY GROUNDWATER PLAN

Since 2008, the Dakota County Groundwater Plan, which was first adopted in 1992 and updated in 2000, was incorporated into the County Comprehensive Plan. In 2016, the Planning Office began coordinating the revision of the Comprehensive Plan under the guidelines established by the Metropolitan Council's "MSP Thrive 2040" Plan and Environmental Resources Department staff began reviewing elements of the Comprehensive Plan.

The County is not required to have a Groundwater Plan, but if it chooses to submit one to the Board of Water and Soil Resources, the required elements are described in MN Statute 103B.255. Based on the statute, the 2008 Groundwater Plan is missing several elements: 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, to fulfill elements #2 and #3 above, a temporary staff member began the process of inventorying standards and guidelines included in existing plans of local units of government and watershed organizations, including the newly-completed Vermillion River Watershed Plan. With or without a formal Groundwater Plan, the County's Comprehensive Plan must align with the MSP Thrive 2040 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, storm water, and water supply. The MWSP outlines specific implementation steps related to the regional water supply policies. Environmental Resources Department staff continue to work with the Planning Office to ensure these elements are included in final plans.

Strategic Alignment:

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

Goal: Goal 4-Good for business

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

COORDINATED WITH THE DAKOTA COUNTY COMMUNITY DEVELOPMENT AGENCY TO ENHANCE THE ENVIRONMENTAL ASSESSMENT PROGRAM

Staff continued to work with the Dakota County Community Development Agency (CDA) to develop and incorporate environmental assessment criteria into the CDA's existing Redevelopment Incentive Grant (RIG) Program. The goal is to integrate the Environmental Resources Department's existing Environmental Assessment program into the CDA's RIG Program to create a new program that improves the county's tax base and promotes environmental remediation. The new criteria will be used to evaluate projects for the latest round of the RIG Program, with an expected application deadline of January 2017.

> **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.

III. 2017 Significant Plans and Issues

Goal: A clean, green place

Strategy: Protect and connect precious places.

DEVELOP WETLAND BANKING PROJECTS

Staff will continue to work with federal and state agencies, watershed organizations and the SWCD to survey, design and construct wetland banks at the Braun property in the Vermillion River Watershed and the Jordan property in the Cannon River Watershed. Negotiations and concept designs for the Braun wetland bank is ongoing. Progress in 2017 will depend on continued landowner interest in the project, and federal and state agency cooperation. Preliminary designs and inter-agency JPAs have been developed for the Jordan wetland bank, with a desired construction date sometime in 2017. Specific roles are to be determined, but we expect the Water Resources Unit to coordinate construction oversight and the county's financial contributions.

Strategic Alignment:

- Dakota County Comprehensive Plan: DC2030
    - Ensure sufficient and sustainable high quality water resources.
    - Preserve vital functions of natural systems by strategically and collaboratively improving Dakota County's green infrastructure: protect, connect sand manage natural areas, wetlands, stream corridors, open space, agricultural working lands, parks and greenways.

Goal: A clean, green place

Strategy: Create less waste and manage it well.

CONTINUE DEVELOPMENT OF SOLID WASTE MASTER PLAN

The 2016-2036 Metropolitan Policy Plan includes aggressive waste management objectives and priority practices to reach the objectives. The priorities extend beyond education and will require regulatory approaches through ordinance changes. Staff will continue stakeholder engagement, identify specific County Master Plan strategies, work with SWMCB-member counties to develop Regional strategies, and develop phased ordinance requirements. Staff will draft and present recommended revisions to the County Master Plan through late 2017.

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.

RENEGOTIATE HOST FEE AGREEMENTS

The current host fee agreements with Pine Bend Landfill, Burnsville Landfill, SKB Environmental, and Frattalone's Dawnway Landfill expire on December 31, 2017. In 2017, staff from Environmental Resources, Financial Services, and the County Attorney's office will work with these facilities to renegotiate those agreements. Renegotiated Host Fee Agreements will be brought to the County Board for approval. In 2016, the combined Host Fee Agreement budget was $6,835,665.

Strategic Alignment:

- Dakota County Comprehensive Plan: DC2030
    - Continue to collect a landfill host fee or surcharge while landfills remain open.

EXPLORE OPTIONS FOR ENHANCED HOUSEHOLD HAZARDOUS WASTE COLLECTION

Dakota County's The Recycling Zone is both the busiest and smallest (per user) household hazardous waste collection site in Minnesota. This has resulted in lowered efficiencies in customer service and material handling while creating greater exposure to both physical and chemical risk to staff and customers. In 2016, a space needs assessment was conducted to determine future needs for The Recycling Zone. This information will be used to develop options for either expansion of the existing site, design of a replacement facility, or design of an additional facility. In 2017, design ideas and costs will be brought to the County Board for consideration.

> **Strategic Alignment:**

- Dakota County Comprehensive Plan: DC2030
    - Manage and regulate waste in a sustainable manner to protect air, water, public health and conserve natural resources.

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

IMPLEMENT THE BUSINESS RECYCLING PROGRAM

Staff will implement the Business Recycling Program to increase waste diversion at businesses affected by the recycling mandate. The program will strategically focus service to high-volume generators, such as grocery stores, restaurants, and assisted living care facilities. Service includes reimbursement of eligible demonstrated needs, technical assistance, and employee education. Businesses will be required to commit to waste diversion monitoring and reporting.

> **Strategic Alignment:**

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

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

ASSIST RESIDENTS WITHIN THE COMMUNITY OF RANDOLPH WITH SEPTIC SYSTEM COMPLAINCE

In 2015 and 2016, inspections were completed on 149 septic systems installed within the City of Randolph before 2001. The inventory found 43 systems out of compliance with state septic system standards. In July 2016, formal notice was given to owners of the failing systems. State law requires all failing systems to be corrected within 10-months of formal notice, but the state allows deadline flexibility if the owners are working with the county toward a solution. The county has grant funding available for fixing failing systems owned by low-income residents, but the funding is not adequate for addressing all of the failing systems, so staff is actively looking for

additional grant funding. In the meantime a waiting list has been created for failing septic owners who would are interested in grant funding. In 2017, staff will prioritize systems on the waiting list for use of existing grant funding, continue to explore sources for additional grant funding through the state and the CDA, and begin enforcement on failing systems that did not complete upgrades and did not elect to be on the waiting list.

Strategic Alignment:

- Dakota County Comprehensive Plan: DC2030
  - Ensure sufficient and sustainable high quality water resources.
  - Ensure septic systems are constructed, operated and maintained in an ecologically and economically responsible manner.

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

Strategy: Create less waste and manage it well.

PREPARE ORDINANCE REVISIONS

In 2017, Environmental Resources staff will work with stakeholders and the County Attorney's Office to propose revisions to County Ordinances No. 110, Solid Waste Management; No. 111, Hazardous Waste Management; No. 114, Well and Water Supply Management; AND No. 132 Dakota County Storm Drain System.

Dakota County Ordinance 111, Hazardous Waste Regulation, was last revised in 2010. The purpose of this ordinance is to establish rules, regulations, and standards for hazardous waste management in Dakota County as required by Minn. Stat. Chs. 145A and 473. The proposed revisions will make licensing easier for hazardous waste collection sites operating under State product stewardship legislation. The revisions will also streamline financial assurance changes for all hazardous waste facilities in the county as well as numerous housekeeping updates.

Dakota County Ordinance 110, Solid Waste Management, was last revised in 2013. The purpose of this ordinance is to establish standards for the regulation of solid waste management and the operations of solid waste facilities and activities to promote the health, welfare and safety of the public, and to protect the environment. The proposed revisions will focus on two different areas. First, regulatory updates will be made to streamline financial assurance changes to solid waste facilities and make numerous housekeeping updates. Second, changes will be proposed to meet the requirements in the upcoming Metropolitan Solid Waste Policy Plan and Dakota County Solid Waste Master Plan.

Dakota County Ordinance No. 114, Well and Water Supply Management, was last revised in 1998. Ordinance No. 114 provides standards for the regulation of water wells, authority for which has been delegated to the County by the Minnesota Department of Health. The County's Well Program has operated since 1989 and allows the County to provide residents with more protective standards for water well construction than the State of Minnesota regulations alone. The proposed revisions will make Ordinance No. 114 simpler and more efficient to implement and more consistent with the latest versions of Mn. Statutes Chapter 103I and Chapter

145 and Mn. Rules Chapter 4725 (the State "Well Code"), as well as address recommendations provided by the Minnesota Department of Health during the 2016 Delegated Well Program Audit.

Dakota County Ordinance 132, Dakota County Storm Drain System, was adopted in 2012 and has not been updated since. Ordinance 132 regulates non-storm water discharges to the county owned and operated storm sewer system. Updates are required to meet the requirements of the Municipal Separate Storm Sewer System (MS4) permit, and to ensure that Dakota County remains state of the art in erosion and sediment control.

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

IMPLEMENT THE ENVIRONMENTAL ASSESSMENT/COMMUNITY DEVELOPMENT AGENCY COLLABORATION

Criteria have been developed for integrating the Environmental Resources Department's Environmental Assessment Program into the CDA's Redevelopment Incentive Grant (RIG) Program. The criteria will be used to score projects for the next RIG application round, with an expected application deadline of January 2017. The applications will be scored, ranked and approved in early 2017, with funded projects implemented thereafter.

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. 2017 Department Recommended Requests

	Business Recycling Incentive Program	SCORE Fund Increase	Household Hazardous Waste Collection Costs	Future OPS Recycling Zone Set Aside	Easement Monitoring
FTE	0.00	0.00	0.00	0.00	0.00
Total Cost	$500,000	$43,810	$143,000	$121,000	$75,000
Levy	$0	$8,762	($121,000)	$121,000	$0
Category	New or Expanded Discretionary Services	Supporting Infrastructure	Supporting Infrastructure	Supporting Infrastructure	New or Expanded Discretionary Services
Programs and Services Supported	Waste Reduction and Recycling Initiatives	Waste Reduction and Recycling Initiatives	Hazardous Waste Management	Hazardous Waste Management	Land Conservation/Park & Greenway Acquisition
					Land Conservation: Buffer Protection/Natural Area Protection
					Land Conservation Agricultural
					Land Conservation Easement Monitoring

2017 Budget Development

Parks Department

The Parks Department is responsible for the provision of natural resource-based recreation, education and stewardship of County Parks and Greenways.

I.   Update on 2016 Budget Changes
II.   2016 Performance and Outcomes
III.   2017 Significant Plans and Issues
IV.   2017 Recommended Requests

I.   Update on 2016 Budget Changes

2016 CIP Budget Amendments

Capital Improvement Program budget amendments for Mississippi River Regional Trail – Rosemount West and Lebanon Hills Master Plan Improvement projects to augment increased project costs and revenue shortfalls.

The budget amendments protected external funding, delivered projects per approved 2016 Capital Improvement Program budget and enhanced service provision per approved master plans

II.   2016 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

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

- The Department expects to acquire 90 additional acres of park inholdings and 4 acres of greenways on 5 properties per County Board approved master plans in 2016 These acquisitions will result in a park and greenway system of 5,801 acres. In addition, we expect to acquire two new County Park Conservation Areas totaling 44 acres;
- Managed a total of 537 acres of restored prairie in the park and greenway system;
- Managed a total of 700 acres of phase one invasive species control and began phase two within Lebanon Hills Regional Park;

- Completed management burns on 100 acres of the 537 acres of restored prairie within the park and greenway system;
- Planted over 1,235 trees throughout the park system;
- Advanced natural resource enhancement and recreation in the park and greenway system via 300 volunteers providing 4000 volunteer hours;
- Began restoration process for an additional 106 acres leveraged by $348,000 of grants;
- Began the Natural Resource Strategic Management Plan to establish a preferred management approach to restore and protect natural resources within parks and greenways.

Goal: Thriving people

Strategy: Create and maintain opportunities for recreation and education.

Park System Recreation Opportunities
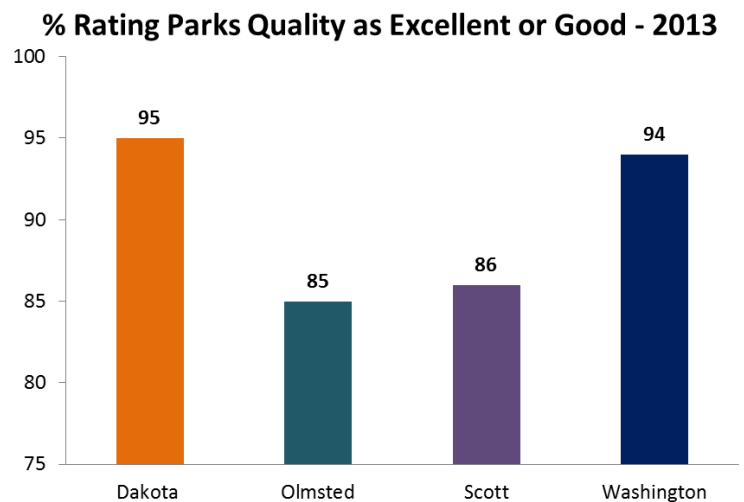
The Department continues to improve upon popular recreation activities currently offered per the Parks System Plan and approved master plans. Highlights of these efforts include:

- Mississippi River Regional Trail – Spring Lake Park Reserve was open for public use to increase public access and connectivity to the Mississippi River Regional Trail and Spring Lake Park Reserve.
- Minnesota River Regional Trail – Burnsville Segment was open for public use in coordination with the City of Burnsville and National Fish and Wildlife Service to provide greenway recreation and public access to the Minnesota River;
- River to River Greenway - West St. Paul and Mendota Heights was open for public use to provide greenway recreation and connectivity to Thompson County Park, Mississippi River Regional Trail and Big Rivers Regional Trail;
- Hosted three events including Take a Kid Fishing, Wild Ride (mountain bike event), and New Year's Eve Party, serving an estimated 2,000 participants; unfortunately the very popular Trails by Candlelight event was canceled due to inadequate snow conditions;

- Recorded another successful 2015 campground season with an increase in visitation of 4% over 2014, recording 52,000 visitor days and a 4% increase in revenue over 2014 for a total of $405,970. 2015 was also the first full year of operations for camper cabins at Whitetail Woods Regional Park. Camper cabins generated $57,000 in new revenue;
- Offered approximately 140 environmental and recreation education programs for kids, families, and adults to learn about and connect with the natural world or learn a new skill. Additionally, offered approximately 130 specialized programs (birthday party, private nature programs and school field trips serving approximately 8,000 people;
- Provided meaningful programs and curriculum to area schools including proving programming for the entirety of ISD 196's summer school Camp Propel. Students in grades 1- 5 visited Lebanon Hills during the summer to explore the world of prairies through scientific inquiry. Continued working with Cedar Park STEM Elementary School to bring their K – 3 students to Lebanon Hills in fall, winter and spring. Overall, 29 school field trips were provided serving over 2,500 students;
- Began the Visitor Services Strategic Operations Plan to understand resident's expectations, builds a stronger system identity and provide a responsive operational approach to deliver services. Over 1,600 people were engaged through the public engagement efforts during the research phase of the project;
- Implemented organics waste collection and improved overall recycling efforts at park facilities including campgrounds, camper cabins, Dakota Lodge, retreat center lodges and Lebanon Hills Visitor Center;
- Continued to identify opportunities to market and promote the park system and provided effective public information regarding the park system. The Parks listserv subscribers increased 4% from 2015 to mid-2016, serving over 3,500 people.

III. 2017 Significant Plans and Issues

Goal: Thriving people

Strategy: Create and maintain opportunities for recreation and education.

Contemporary Plans

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, Rosemount Greenway – Akron to Spring Lake Minnesota Greenway Cultural interpretive Plan, Vermillion River Greenway Master Plan.

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

Estimated Annual Visits to Dakota County Regional Parks and Greenways

873,700
879,600
932,900
1,034,000
1,111,695

Data Source: Metropolitan Council
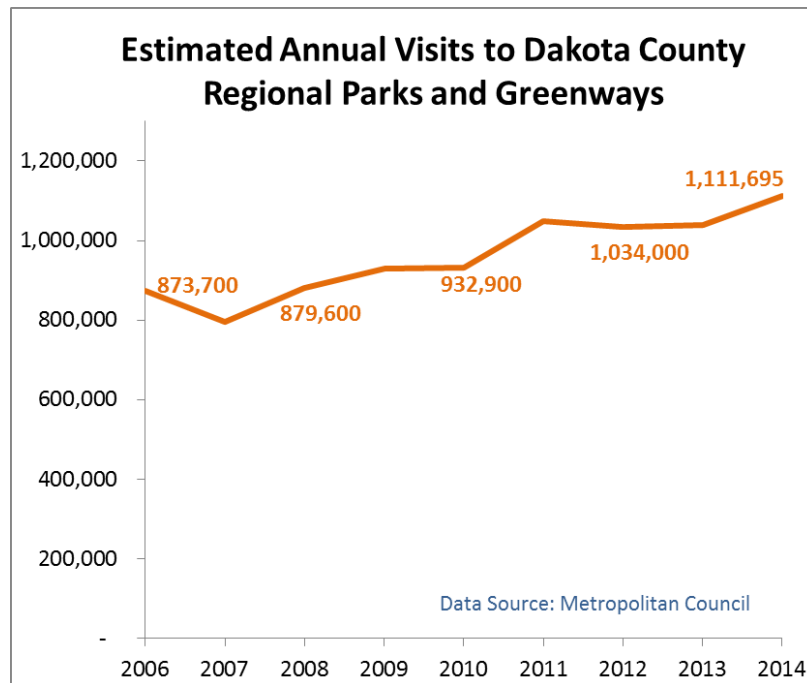
Deliver the 2017 Parks Capital Improvement Program:

The Parks Department will continue to deliver the capital projects through the 2017–2021 Parks Capital Improvement Program. These projects include, but are not limited to, the following:

- Continue construction of the Mississippi River Regional Trail – Rosemount West segment;
- Continue construction of the Mississippi River Regional Trail – Rosemount East segment;
- Continue construction of the Mississippi River Regional Trail – South St. Paul to St. Paul ;
- Continue construction of Mendota to Lebanon Hills Greenway – Highway 110 segment;
- Complete construction of the Lebanon Hills Master Plan project;
- Complete Vermillion River Greenway – Hastings segment as a greenway collaborative project.
- Complete construction of Mississippi River Regional Trail - Pine Bend Trailhead

Goal: A great place to live

Strategy: 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 prairies in the park and greenway system;
- Manage a total of 700 acres of enhanced phase one invasive species control within Lebanon Hills Regional Park that includes hauling and chipping buckthorn from 2014 through 2017 that is 1 ¼" in diameter and larger;

- Advance natural resource enhancement of the park and greenway system via 250 volunteers providing 1,500 volunteer hours;
- Continue natural resource restoration and enhancement of 325 acres in Whitetail Woods Regional Park;
- Continue natural resource restoration and enhancement of 228 acres in Spring Lake Park Reserve*;*
- Continue natural resource restoration and enhancement of 175 acres in Lebanon Hills Regional Park;
- Use best management practices with restorations: 1) goats at Miesville Ravine Park Reserve on steep slopes to remove buckthorn and 2) use of only hand tools to protect rare plant communities restoring the Tamarack Swamp at Lebanon Hills Regional Park;
- Planted prairie in partnership with the MDNR on the Vermillion River Park Conservation Area;
- Upgraded and maintained all rainwater gardens at County facilities.

IV. 2017 Department Recommended Requests

	Senior Program Specialist FTE (Parks)	Natural Resource Specialist FTE (Parks) - ELF Funds
FTE	1.00	1.00
Total Cost	$100,109	$72,724
Levy	$100,109	$0
Category	New or Expanded Discretionary Services	New or Expanded Discretionary Services
Programs and Services Supported	CIP Development and Implementation	Natural Resource Restoration and Management

2017 Budget Development

Fleet Management

The Fleet Management Department is responsible for planning, monitoring, and developing the operations and personnel responsible for the management of all County fleet assets as well as outside agencies that have agreements for fleet services. There are over 730 units with a $23 million dollar replacement value. The Department focuses on exceling at the eight disciplines of fleet management as identified by the Certified Automotive Fleet Manager (CAFM) program that include: **1)** Asset Management **2)** Business Management **3)** Financial Management **4)** Fleet Information Systems **5)** Maintenance Management **6)** Risk Management **7)** Vehicle Fuel Management and **8)** Professional Development. The Department manages a 5-year capital replacement program, 6 fuel islands along with fuel credit cards, vendor contracts, parts management, factory recalls, safety recalls, remarketing strategy and regulatory compliance.

I.	Update on 2016 Budget Changes
II.	2016 Performance and Outcomes
III.	2017 Significant Plans and Issues
IV.	2017 Recommended Requests

I.   Update on 2016 Budget Changes

Converted funding from existing .5 FTE Fleet Technician Trainee position from BIP to Operating funds

This change enabled staff to hire Fleet Technician Trainees to help close the gap of fleet technician shortages and helped staff to explore future hiring possibilities for full time staff vacancies. We used this concept to form a stronger relationship with the Dakota County Technical College that has given us the top of the current class of students to fill these trainee positions. This change enabled us to hire back a retired support staff member for 3 months to clean up records and file systems and to hire another trainee to a full time Fleet Technician position in a job market with a shortage of qualified applicants.

There were no other budget changes over the base increase and adjustment. Major concerns related to petroleum pricing, steel pricing, and snow events.

Major ongoing concerns are the fluctuation in petroleum and steel pricing because commodities are a major part of all fleet equipment and fleet activities. In 2016, 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 2016, the snow events were below average and lighter, which led to a positive impact on the fleet operational budget.

II. 2016 Performance and Outcomes

Goal: A clean, green place

Strategy: 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. Replacement units averaged over a 10% improvement in fuel economy over the units they replaced.
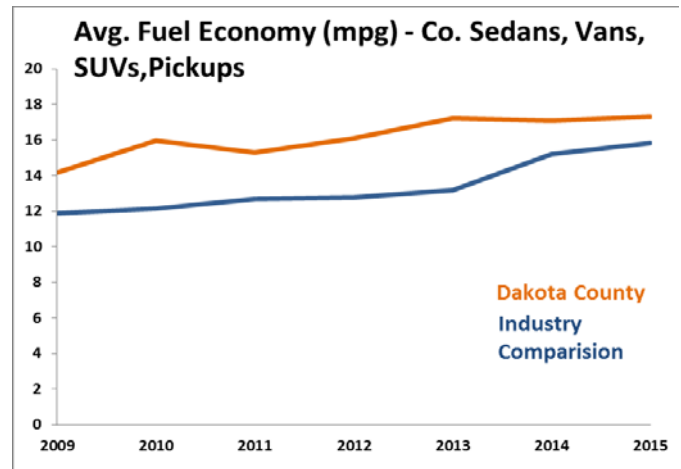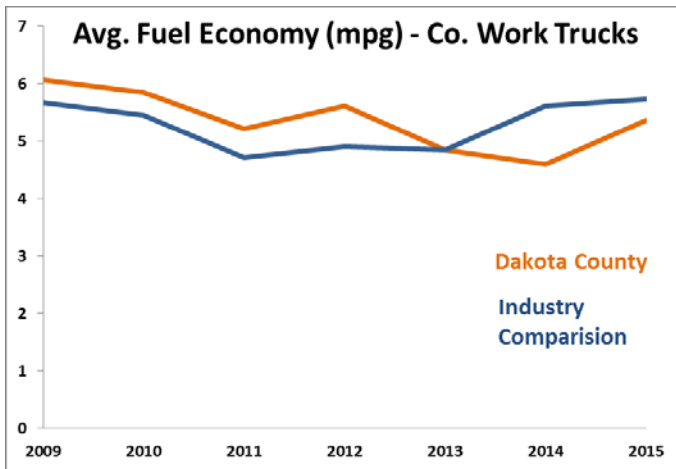
Goal: County government that leads the way

Strategy: Be the best value in county government.

To evaluate our fleet operations we apply for competitive national awards, accreditations and participate in benchmarking studies. These programs help staff to evaluate our operations against 38,000 government fleets in North America. In 2016 we participated in five programs. 1) 100 Best Fleets in North America Award, ranked #10 (sponsors are the 100 Best Fleets Organization and NAFA Fleet Management Association. 2) Leading Fleets Award, ranked in top 50 in North America (sponsors are Government Fleet Magazine, Bobit Business Media, the largest fleet publisher in North America, and American Public Works Association (APWA). 3) ASE Automotive Service Excellence Blue Seal of Excellence maintenance facility, the highest technical certification we can receive and under 300 government fleets hold this accreditation. 4) NAFA Sustainable Fleet Accreditation certification from NAFA Fleet Management Association and CALSTART for our green fleet efforts that include a 34% reduction in GHG emissions in 10 years. 5) For the 7th year we participated in the Utilimarc Fleet Benchmarking program that compared our fleet data against established best practices on other fleets across North America. Results show our operations are 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. 2017 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 732 with units at 15 locations in addition to take home vehicles. We manage 6 fuel islands and the fuel credit card system. Over 11,000 repairs are completed annually with all labor and parts being tracked in the CFA fleet data base. In addition to providing fleet services to all County departments we provide fleet services to 9 additional groups that we invoice monthly for these services. Using approved industry standards we show a need for 23 FTE's. Services are provided through 13 FTE's in Fleet, outsourcing, overtime, temp help and help from other work groups. On an average year, sharing of staff leaves us short 4 FTE's. A report from Utilimarc (a fleet benchmarking company) that compared 7 years of fleet data supports the claim or need for additional resources. The largest gap in our program needs are the tasks performed by the Fleet Project Specialist. The essential functions of this position are in fuel management, parts management, purchasing, licensing, titles, operational manuals, fleet plans and overall data management. There is more work than can be completed by the one staff member hired to this position. To cover this need the two Fleet Supervisors and the Fleet Manager are completing tasks outside of their job descriptions to ensure these tasks are completed. The software applications used in Fleet are unique to Fleet operations and require significant time and training to utilize the software effectively. Staff must be on-site to provide these services such as encoding fuel keys and parts room duties. If we add an additional staff member, they could backup each other and enable the supervisors and the manager to focus more effort on higher level duties with a reduction in both paid and unpaid overtime. Having a second Fleet Project Specialist will help close the gap for shortages in support for fleet programs that has existed since the formation of the Fleet Management function in 2007.

IV. 2017 Department Recommended Requests
No 2017 Requests

2017 Budget Development

Facilities Management

Facilities Management provides management of County infrastructure including facilities, grounds, parks and greenways, in addition to security systems, leases and use permits.

I.   Update on 2016 Budget Changes

No proposed changes.

II.   2016 Performance and Outcomes

Goal: Goal 2-A clean, green place

Strategy: Goal 2-Keep an eye on energy.

Managed Energy Consumption

The County experienced a 0.8% decrease in electrical consumption from calendar year 2014 to 2015. The County's use of natural gas decreased by 21.5% during the same period. Overall energy consumption decreased 11.8% from calendar year 2014 to 2015. Note that weather played a large role in the reduction in energy consumption. As the graph below shows the solid line represents the actual consumption per square foot. The dashed line represents what our consumption would have been if weather were the sole factor that changed since the 2008 baseline year.

kBTUs/sq. ft: Actual & Weather Normalized

Weather normalized kBTUs/ sq. ft.

Actual kBTUs/sq. ft.

Data Source: MN B3 Benchmarking
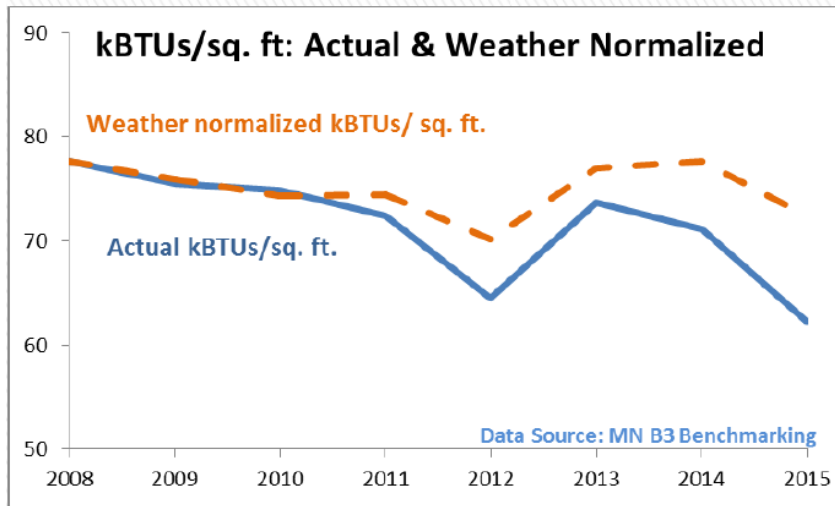
Renewable Energy Generation

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 2015 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 $7.17 per sq. ft. Dakota County's 2015 building operation and maintenance cost was $5.55 per sq. ft., or 22.6% lower than typical office space in the Minneapolis suburban market area. The marked increase in the BOMA operating costs are largely attributed to increased cost in labor and contracted services. In Dakota County, we have not experienced these increases at the local level.
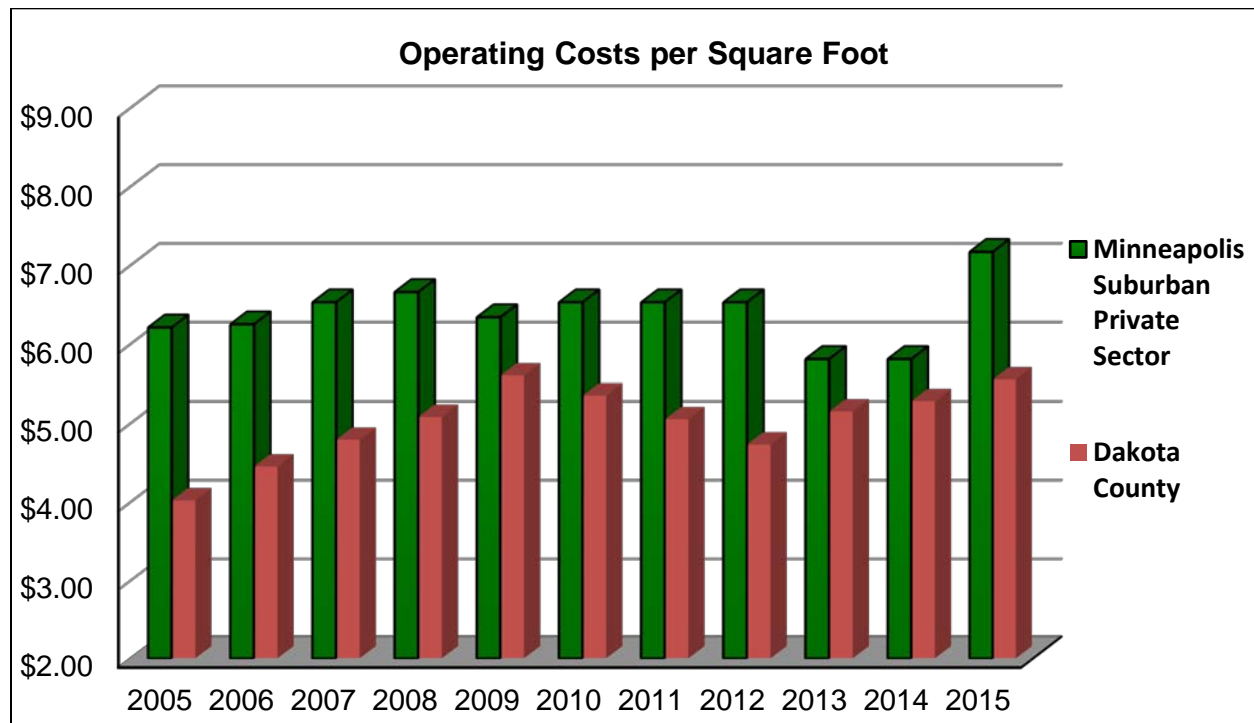
Operating Costs per Square Foot

III. 2017 Significant Plans and Issues

Goal: A clean, green place

Strategy: 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: County government that leads the way

Strategy: Deliver the highest quality services.

Facilities Operations
- Provide safe, efficient, and attractive buildings for the public and staff.
- Continue implementation of the maintenance study recommendations.
- 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.
- Continue to train Facilities Management Building Services Manager, Security Services Consultant, Building Maintenance Supervisor, Maintenance Technicians, and Parkkeeper hired in 2016 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 30% of department staff members in the next five 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.

IV. 2017 Department Recommended Requests

	Park Keeper 2 FTE (Facilities Management)
FTE	1.00
Total Cost	$60,541
Levy	$60,541
Category	New or Expanded Discretionary Services
Programs and Services Supported	Facilities Operations, Maintenance, and Repair

2017 Budget Development

Capital Project Management

The department provides the following services:

- Planning and programming for all County facilities including the five-year Building Capital Improvement Program and Long Range Facilities Plan.
- Design of new facilities and improvements to existing facilities.
- Project management of all facility related and park improvement projects.

I.	Update on 2016 Budget Changes
II.	2016 Performance and Outcomes
III.	2017 Significant Plans and Issues
IV.	2017 Recommended Requests

I. Update on 2016 Budget Changes

There are no proposed budget changes at this time.

II. 2016 Performance and Outcomes

Successful Management of Building and Park Capital Improvement Projects

Goal: County government that leads the way

Strategy: Invest to stay strong.

Capital Project Management staff successfully managed the following projects in 2016:

- Completed Judicial Center Renovation, chiller and generator upgrades.
- Completed security upgrades for Western and Northern Service Centers.
- Continued annual programmed carpet replacement program projects.
- Completed countywide maintenance facility study for Parks, Sheriff and Transportation departments.
- Completed security and Building Automation System upgrades for the Law Enforcement, Judicial and Juvenile Services Centers.
- Completed design for MRRT – Pine Bend Bluffs trailhead.
- Completed Lebanon Hills Park west mountain bike trailhead design for parking and storm water improvements.
- Completed countywide office space and court relocation study.
- Completed Galaxie and Pleasant Hill Libraries Needs Assessments.

- Completed energy conservation measures in the five-year plan.
- Completed various park enhancement projects including design and construction of boardwalks and trash enclosures.
- Completed design for Lebanon Hills A-frame and Portage Lake bridge replacements.
- Planning - Updated office space and library chapters in the long range facilities plan.

III. 2017 Significant Plans and Issues

Manage Building and Park Capital Improvements

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Manage the following projects effectively and efficiently:

- Complete Heritage Library Needs Assessment.
- Complete design and begin renovation of the Pleasant Hill and Galaxie Libraries.
- Complete design and installation of new equipment to bring the Judicial Center Data Center to Tier III.
- Land acquisition study and preliminary design for new Park Maintenance Facilities and possible recycling center.
- Complete construction for Lebanon Hills Master Plan Improvements.
- Provide full emergency power to the Empire Transportation Facility by re-using old WSC generator.

IV. 2017 Department Recommended Requests

No new 2017 requests other than new projects in the capital improvement program.

Financial Summary
COUNTYWIDE
As of 2016-10-27

COUNTYWIDE

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	0	0	4,432,422	4,209,248	4,209,248	-5.0%
	BENEFITS	523,131	575,735	2,152,514	2,588,254	2,588,254	20.2%
	DEPT/COUNTY SUPPORT	667,475	753,451	11,357,385	9,675,354	3,773,454	-66.8%
	TRAVEL/TRAINING	0	0	301,638	321,163	351,163	16.4%
	OFFICE SUPPORT	0	9,625	279,091	348,277	348,277	24.8%
	CITIZEN/CLIENT RELATED SERVICE	483,241	14,764	-5,568,817	-3,152,349	-3,152,349	-43.4%
	CAPITAL, DEBT, OTHER FINANCING	138,132	625,154	4,971,053	2,082,360	2,052,360	-58.7%
	TRANSFERS TO OTHER COUNTY FUNDS	6,381,070	10,773,506	28,427,667	1,133,333	1,133,333	-96.0%
	Total Expenditures	**8,193,049**	**12,752,234**	**46,352,953**	**17,205,640**	**11,303,740**	**-75.6%**
Funding Sources	PROPERTY TAXES	56,208,355	-8,807,530	-178,388	-2,595,115	-8,467,015	4,646.4%
	OTHER TAXES	2,273,658	1,280,851	1,302,250	1,302,250	1,302,250	0.0%
	CHARGES FOR SERVICES	1,487,986	-487,012	102,947	176,685	176,685	71.6%
	OTHER REVENUES	-3,497,267	2,630,441	2,540,000	2,554,000	2,554,000	0.6%
	FINES AND FORFEITURES	0	0	0	0	0	/0
	FEDERAL REVENUE	1,795,333	1,598,121	2,858,109	2,485,804	2,485,804	-13.0%
	STATE REVENUE	3,938,562	5,311,704	8,752,260	9,777,260	9,777,260	11.7%
	OTHER INTERGOVERNMENTAL REV	1,033,105	1,061,188	1,013,748	1,013,748	1,013,748	0.0%
	OTHER FINANCING SOURCES	5,596	20,527	29,962,027	2,491,008	2,461,008	-91.8%
	TRANSFERS FROM OTHER COUNTY FUNDS	316,076	1,965,985	0	0	0	/0
	Total Funding Sources	**63,561,404**	**4,574,276**	**46,352,953**	**17,205,640**	**11,303,740**	**-75.6%**

Financial Summary
DISTRICT COURT
As of 2016-10-27

DISTRICT COURT

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	BENEFITS	0	0	0	0	0	/0
	DEPT/COUNTY SUPPORT	41,665	24,808	4,060	4,121	4,121	1.5%
	CITIZEN/CLIENT RELATED SERVICE	365,473	386,167	377,909	383,577	383,577	1.5%
	Total Expenditures	**407,138**	**410,975**	**381,969**	**387,698**	**387,698**	**1.5%**
Funding Sources	PROPERTY TAXES	0	376,325	381,969	387,698	387,698	1.5%
	OTHER REVENUES	3,661	3,332	0	0	0	/0
	Total Funding Sources	**3,661**	**379,657**	**381,969**	**387,698**	**387,698**	**1.5%**

Financial Summary
COUNTY ADMIN
As of 2016-10-27

COUNTY ADMIN

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	671,239	693,214	778,976	772,506	772,506	-0.8%
	BENEFITS	199,800	190,396	215,958	230,320	230,320	6.7%
	DEPT/COUNTY SUPPORT	535,961	601,159	735,273	714,819	724,819	-1.4%
	TRAVEL/TRAINING	10,683	12,532	9,631	9,775	9,775	1.5%
	OFFICE SUPPORT	34,540	24,542	29,560	30,003	30,003	1.5%
	CITIZEN/CLIENT RELATED SERVICE	1,123	873	1,115	1,099	1,099	-1.4%
	CAPITAL, DEBT, OTHER FINANCING	769	33,274	0	0	0	/0
	Total Expenditures	**1,454,116**	**1,555,989**	**1,770,513**	**1,758,522**	**1,768,522**	**-0.1%**
Funding Sources	PROPERTY TAXES	0	1,761,833	1,728,096	1,716,105	1,726,105	-0.1%
	CHARGES FOR SERVICES	39,245	39,245	41,318	41,318	41,318	0.0%
	OTHER REVENUES	2,297	1,133	1,099	1,099	1,099	0.0%
	FEDERAL REVENUE	0	0	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	**41,542**	**1,802,211**	**1,770,513**	**1,758,522**	**1,768,522**	**-0.1%**

Financial Summary
COUNTY BOARD
As of 2016-10-27

COUNTY BOARD

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	466,049	503,900	534,800	552,622	552,622	3.3%
	BENEFITS	151,565	150,716	153,700	157,395	157,395	2.4%
	DEPT/COUNTY SUPPORT	412	540	2,587	2,626	2,626	1.5%
	TRAVEL/TRAINING	50,181	57,061	69,328	70,371	70,371	1.5%
	OFFICE SUPPORT	544	586	654	664	664	1.5%
	CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0	/0
	Total Expenditures	**668,750**	**712,804**	**761,069**	**783,678**	**783,678**	**3.0%**
Funding Sources	PROPERTY TAXES	0	732,683	759,869	782,478	782,478	3.0%
	OTHER REVENUES	1,200	1,050	1,200	1,200	1,200	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	**1,200**	**733,733**	**761,069**	**783,678**	**783,678**	**3.0%**

Financial Summary
COMMUNICATIONS
As of 2016-10-27

COMMUNICATIONS

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	405,496	356,285	440,719	495,044	495,044	12.3%
	BENEFITS	112,037	104,124	125,032	139,603	139,603	11.7%
	DEPT/COUNTY SUPPORT	181,050	198,058	275,133	279,260	279,260	1.5%
	TRAVEL/TRAINING	2,527	3,723	4,833	4,905	4,905	1.5%
	OFFICE SUPPORT	3,419	28,118	4,873	4,946	4,946	1.5%
	INTERDEPARTMENTAL	0	0	0	-72,690	-72,690	/0
	CAPITAL, DEBT, OTHER FINANCING	5,749	12,594	0	0	0	/0
	Total Expenditures	**710,278**	**702,902**	**850,590**	**851,068**	**851,068**	**0.1%**
Funding Sources	PROPERTY TAXES	0	769,126	777,900	851,068	851,068	9.4%
	CHARGES FOR SERVICES	150,402	71,616	72,690	0	0	-100.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	**150,402**	**840,742**	**850,590**	**851,068**	**851,068**	**0.1%**

Financial Summary
EMPLOYEE RELATIONS
As of 2016-10-27

EMPLOYEE RELATIONS

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	1,211,463	1,271,643	1,331,604	1,400,292	1,400,292	5.2%
	BENEFITS	381,900	402,745	390,809	432,157	432,157	10.6%
	DEPT/COUNTY SUPPORT	505,318	490,666	623,589	614,794	649,794	4.2%
	TRAVEL/TRAINING	11,380	12,978	7,968	8,088	8,088	1.5%
	OFFICE SUPPORT	24,421	20,265	21,706	22,032	22,032	1.5%
	CITIZEN/CLIENT RELATED SERVICE	62,648	61,756	111,650	110,000	110,000	-1.5%
	INTERDEPARTMENTAL	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	15,501	996	0	0	0	/0
	Total Expenditures	**2,212,632**	**2,261,049**	**2,487,326**	**2,587,363**	**2,622,363**	**5.4%**
Funding Sources	PROPERTY TAXES	0	2,420,939	2,373,326	2,473,363	2,508,363	5.7%
	OTHER REVENUES	62,937	61,823	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	3,855	1,330	4,000	4,000	4,000	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	**66,792**	**2,484,092**	**2,487,326**	**2,587,363**	**2,622,363**	**5.4%**

Financial Summary
COMMUNITY SERVICES ADMIN
As of 2016-10-27

COMMUNITY SERVICES ADMIN

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	1,088,695	1,181,499	1,357,714	1,438,428	1,511,369	11.3%
	BENEFITS	343,038	350,033	416,562	377,571	401,495	-3.6%
	DEPT/COUNTY SUPPORT	204,551	269,819	224,475	210,848	226,848	1.1%
	TRAVEL/TRAINING	29,857	25,996	23,176	23,524	23,706	2.3%
	OFFICE SUPPORT	33,238	34,516	39,753	40,352	40,352	1.5%
	CITIZEN/CLIENT RELATED SERVICE	136,779	0	74,000	152,075	152,075	105.5%
	CAPITAL, DEBT, OTHER FINANCING	16,155	3,382	0	0	2,200	/0
	Total Expenditures	**1,852,313**	**1,865,244**	**2,135,680**	**2,242,798**	**2,358,045**	**10.4%**
Funding Sources	PROPERTY TAXES	0	2,248,098	1,954,480	1,997,598	2,096,845	7.3%
	CHARGES FOR SERVICES	35,745	7,609	21,849	10,099	10,099	-53.8%
	OTHER REVENUES	5	1,864	10,000	10,000	10,000	0.0%
	FEDERAL REVENUE	137,106	29,434	171,200	235,200	235,200	37.4%
	STATE REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	0	13,115	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	-21,849	-10,099	5,901	-127.0%
	Total Funding Sources	**172,856**	**2,300,120**	**2,135,680**	**2,242,798**	**2,358,045**	**10.4%**

Financial Summary
SOCIAL SERVICES
As of 2016-10-27

SOCIAL SERVICES

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	18,601,401	20,022,781	21,771,170	23,167,920	24,078,067	10.6%
	BENEFITS	6,126,989	6,450,041	7,199,565	6,894,445	7,218,184	0.3%
	DEPT/COUNTY SUPPORT	1,023,618	1,015,848	1,307,653	1,366,918	1,366,918	4.5%
	TRAVEL/TRAINING	515,182	558,875	601,738	617,220	639,359	6.3%
	OFFICE SUPPORT	201,642	210,177	197,987	202,957	202,957	2.5%
	CITIZEN/CLIENT RELATED SERVICE	18,683,333	17,379,453	19,316,440	18,980,727	18,980,727	-1.7%
	INTERDEPARTMENTAL	-25,779	-59,246	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	69,201	231,240	22,500	0	28,500	26.7%
	Total Expenditures	**45,195,587**	**45,809,168**	**50,417,053**	**51,230,187**	**52,514,712**	**4.2%**
Funding Sources	PROPERTY TAXES	0	24,681,910	24,095,149	24,719,280	25,091,645	4.1%
	CHARGES FOR SERVICES	8,344,598	7,814,450	7,716,568	7,097,693	7,097,693	-8.0%
	OTHER REVENUES	510,646	660,543	641,661	465,419	465,419	-27.5%
	FEDERAL REVENUE	7,376,134	6,824,938	7,885,672	7,668,862	8,124,942	3.0%
	STATE REVENUE	8,889,667	9,021,877	9,719,924	11,104,863	11,560,943	18.9%
	OTHER INTERGOVERNMENTAL REV	521,997	452,570	473,405	229,332	229,332	-51.6%
	OTHER FINANCING SOURCES	0	0	-115,326	-55,262	-55,262	-52.1%
	Total Funding Sources	**25,643,041**	**49,456,289**	**50,417,053**	**51,230,187**	**52,514,712**	**4.2%**

Financial Summary
E&EA
As of 2016-10-27

E&EA

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	13,139,887	13,149,538	13,941,638	15,610,675	15,720,742	12.8%
	BENEFITS	4,986,918	4,818,942	5,152,601	4,998,926	5,041,151	-2.2%
	DEPT/COUNTY SUPPORT	2,128,311	2,174,551	2,387,629	2,504,108	2,504,108	4.9%
	TRAVEL/TRAINING	55,642	56,129	74,898	78,073	78,937	5.4%
	OFFICE SUPPORT	434,424	450,016	366,898	402,694	402,694	9.8%
	CITIZEN/CLIENT RELATED SERVICE	7,461,252	8,325,499	8,068,608	7,324,426	7,324,426	-9.2%
	CAPITAL, DEBT, OTHER FINANCING	40,229	212,171	0	0	0	/0
	Total Expenditures	**28,246,664**	**29,186,844**	**29,992,272**	**30,918,902**	**31,072,058**	**3.6%**
Funding Sources	PROPERTY TAXES	0	6,459,728	6,082,382	7,689,970	7,766,548	27.7%
	CHARGES FOR SERVICES	2,613,679	3,344,291	3,053,000	3,283,000	3,283,000	7.5%
	OTHER REVENUES	283,135	255,584	654,117	361,866	361,866	-44.7%
	FEDERAL REVENUE	16,534,398	15,379,818	17,475,147	17,129,051	17,205,629	-1.5%
	STATE REVENUE	2,024,389	2,626,109	2,646,626	2,112,384	2,112,384	-20.2%
	OTHER INTERGOVERNMENTAL REV	94,256	115,001	81,000	55,000	55,000	-32.1%
	OTHER FINANCING SOURCES	0	0	0	287,631	287,631	/0
	Total Funding Sources	**21,549,858**	**28,180,532**	**29,992,272**	**30,918,902**	**31,072,058**	**3.6%**

Financial Summary
PUBLIC HEALTH
As of 2016-10-27

PUBLIC HEALTH

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	5,497,099	5,853,260	6,092,948	6,352,048	6,417,174	5.3%
	BENEFITS	1,605,026	1,697,479	1,734,831	1,803,148	1,825,844	5.2%
	DEPT/COUNTY SUPPORT	90,494	93,312	118,222	129,685	129,685	9.7%
	TRAVEL/TRAINING	137,495	130,465	113,948	115,657	115,839	1.7%
	OFFICE SUPPORT	83,982	93,433	99,607	104,601	104,601	5.0%
	CITIZEN/CLIENT RELATED SERVICE	1,264,150	1,440,346	1,559,395	1,442,854	1,442,854	-7.5%
	CAPITAL, DEBT, OTHER FINANCING	50,847	47,827	0	0	5,327	/0
	Total Expenditures	**8,729,093**	**9,356,123**	**9,718,951**	**9,947,993**	**10,041,324**	**3.3%**
Funding Sources	PROPERTY TAXES	0	3,693,502	3,571,853	3,810,679	3,810,679	6.7%
	CHARGES FOR SERVICES	1,174,870	1,646,879	1,457,995	1,482,663	1,575,994	8.1%
	OTHER REVENUES	73,303	91,164	7,500	0	0	-100.0%
	FEDERAL REVENUE	2,694,287	2,645,378	2,639,642	2,622,808	2,622,808	-0.6%
	STATE REVENUE	1,777,012	2,063,246	1,825,554	1,815,436	1,815,436	-0.6%
	OTHER INTERGOVERNMENTAL REV	128,035	119,633	174,895	174,895	174,895	0.0%
	OTHER FINANCING SOURCES	0	0	41,512	41,512	41,512	0.0%
	Total Funding Sources	**5,847,506**	**10,259,803**	**9,718,951**	**9,947,993**	**10,041,324**	**3.3%**

Financial Summary
VETERANS SERVICES
As of 2016-10-27

VETERANS SERVICES

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	345,150	384,415	397,637	420,159	493,100	24.0%
	BENEFITS	120,742	121,823	124,620	124,841	148,765	19.4%
	DEPT/COUNTY SUPPORT	0	0	0	0	0	/0
	TRAVEL/TRAINING	9,655	7,230	4,122	4,184	4,466	8.3%
	OFFICE SUPPORT	8,930	12,440	12,464	12,917	13,117	5.2%
	CITIZEN/CLIENT RELATED SERVICE	25,909	40,619	24,700	24,467	24,467	-0.9%
	CAPITAL, DEBT, OTHER FINANCING	1,794	1,794	0	0	2,000	/0
	Total Expenditures	**512,180**	**568,322**	**563,543**	**586,568**	**685,915**	**21.7%**
Funding Sources	PROPERTY TAXES	0	549,469	541,043	564,068	663,415	22.6%
	OTHER REVENUES	0	0	0	0	0	/0
	STATE REVENUE	22,500	38,892	22,500	22,500	22,500	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	**22,500**	**588,362**	**563,543**	**586,568**	**685,915**	**21.7%**

Financial Summary
COMMUNITY CORRECTIONS
As of 2016-10-27

COMMUNITY CORRECTIONS

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	10,787,431	11,087,848	11,335,126	11,706,279	11,836,531	4.4%
	BENEFITS	3,388,493	3,406,247	3,338,908	3,554,300	3,599,692	7.8%
	DEPT/COUNTY SUPPORT	161,128	166,282	178,557	181,235	181,435	1.6%
	TRAVEL/TRAINING	139,030	132,634	154,035	156,344	156,908	1.9%
	OFFICE SUPPORT	146,243	132,933	137,691	139,755	139,755	1.5%
	MATERIALS/SUPPLIES	40,744	35,533	41,668	47,293	47,293	13.5%
	CITIZEN/CLIENT RELATED SERVICE	2,112,840	2,438,391	2,610,034	2,661,031	2,661,031	2.0%
	INTERDEPARTMENTAL	25,779	61,367	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	10,618	80,045	0	0	0	/0
	Total Expenditures	**16,812,306**	**17,541,281**	**17,796,019**	**18,446,237**	**18,622,645**	**4.6%**
Funding Sources	PROPERTY TAXES	0	10,939,454	10,303,091	10,833,309	11,009,717	6.9%
	CHARGES FOR SERVICES	2,182,993	1,959,094	1,901,000	2,001,000	2,001,000	5.3%
	OTHER REVENUES	167,551	116,680	165,000	165,000	165,000	0.0%
	FEDERAL REVENUE	56,041	94,191	60,000	60,000	60,000	0.0%
	STATE REVENUE	5,102,455	4,638,189	5,200,628	5,220,628	5,220,628	0.4%
	OTHER INTERGOVERNMENTAL REV	188,006	515,437	166,300	166,300	166,300	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	**7,697,047**	**18,263,045**	**17,796,019**	**18,446,237**	**18,622,645**	**4.6%**

Financial Summary
EXTENSION
As of 2016-10-27

EXTENSION

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	0	0	0	0	0	/0
	DEPT/COUNTY SUPPORT	455	490	500	508	508	1.6%
	OFFICE SUPPORT	8,758	11,037	5,429	5,510	5,510	1.5%
	MATERIALS/SUPPLIES	0	14,019	13,024	6,610	6,610	-49.2%
	CITIZEN/CLIENT RELATED SERVICE	306,186	336,689	358,523	370,465	332,110	-7.4%
	CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0	/0
	Total Expenditures	**315,399**	**362,234**	**377,476**	**383,093**	**344,738**	**-8.7%**
Funding Sources	PROPERTY TAXES	0	323,846	346,776	352,393	314,038	-9.4%
	CHARGES FOR SERVICES	362	0	200	200	200	0.0%
	OTHER REVENUES	9,851	36,307	30,500	30,500	30,500	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	**10,214**	**360,153**	**377,476**	**383,093**	**344,738**	**-8.7%**

Financial Summary
PUBLIC SERVICE & REVENUE ADMIN
As of 2016-10-27

PUBLIC SERVICE & REVENUE ADMIN

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	504,263	513,807	551,174	536,952	536,952	-2.6%
	BENEFITS	109,743	112,525	125,766	128,523	128,523	2.2%
	DEPT/COUNTY SUPPORT	32,129	45,772	37,223	37,781	37,781	1.5%
	TRAVEL/TRAINING	8,236	22,616	13,412	13,613	13,613	1.5%
	OFFICE SUPPORT	10,069	13,065	10,734	10,896	10,896	1.5%
	CITIZEN/CLIENT RELATED SERVICE	500	0	530	538	538	1.5%
	INTERDEPARTMENTAL	-102,888	-57,784	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	5,110	139,235	40,000	40,000	40,000	0.0%
	Total Expenditures	**567,161**	**789,236**	**778,839**	**768,303**	**768,303**	**-1.4%**
Funding Sources	PROPERTY TAXES	0	797,433	673,339	662,803	662,803	-1.6%
	CHARGES FOR SERVICES	143,364	77,190	42,500	42,500	42,500	0.0%
	OTHER REVENUES	53,812	54,423	52,000	52,000	52,000	0.0%
	LICENSES & PERMITS	0	31,636	1,000	1,000	1,000	0.0%
	OTHER FINANCING SOURCES	0	0	10,000	10,000	10,000	0.0%
	Total Funding Sources	**197,176**	**960,682**	**778,839**	**768,303**	**768,303**	**-1.4%**

Financial Summary
ASSESSING SERVICES
As of 2016-10-27

ASSESSING SERVICES

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	2,223,224	2,512,695	2,605,009	2,664,610	2,704,988	3.8%
	BENEFITS	690,395	743,061	744,697	793,586	806,162	8.3%
	DEPT/COUNTY SUPPORT	36,457	38,691	287,000	37,555	37,555	-86.9%
	TRAVEL/TRAINING	30,641	39,018	30,572	31,029	31,620	3.4%
	OFFICE SUPPORT	39,536	41,094	51,363	52,133	72,133	40.4%
	CAPITAL, DEBT, OTHER FINANCING	7,582	7,190	0	0	0	/0
	Total Expenditures	**3,027,835**	**3,381,749**	**3,718,641**	**3,578,913**	**3,652,458**	**-1.8%**
Funding Sources	PROPERTY TAXES	0	3,431,015	3,465,441	3,575,713	3,649,258	5.3%
	OTHER REVENUES	2,435	2,905	3,200	3,200	3,200	0.0%
	OTHER FINANCING SOURCES	0	0	250,000	0	0	-100.0%
	Total Funding Sources	**2,435**	**3,433,920**	**3,718,641**	**3,578,913**	**3,652,458**	**-1.8%**

Financial Summary
PROPERTY TAXATION & RECORDS
As of 2016-10-27

PROPERTY TAXATION & RECORDS

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	2,406,785	2,488,715	2,511,424	2,569,710	2,569,710	2.3%
	BENEFITS	828,817	832,927	795,199	826,460	826,460	3.9%
	DEPT/COUNTY SUPPORT	285,335	151,730	271,651	275,726	275,726	1.5%
	TRAVEL/TRAINING	9,418	12,303	10,842	11,003	11,003	1.5%
	OFFICE SUPPORT	106,453	96,226	92,125	93,507	93,507	1.5%
	CAPITAL, DEBT, OTHER FINANCING	697,415	3,439,287	0	0	0	/0
	Total Expenditures	**4,334,223**	**7,021,188**	**3,681,241**	**3,776,406**	**3,776,406**	**2.6%**
Funding Sources	PROPERTY TAXES	0	161,433	464,241	486,106	486,106	4.7%
	OTHER TAXES	567,629	628,709	574,000	594,000	594,000	3.5%
	CHARGES FOR SERVICES	2,701,077	3,260,152	2,443,000	2,507,300	2,507,300	2.6%
	OTHER REVENUES	108,354	124,085	125,000	114,000	114,000	-8.8%
	LICENSES & PERMITS	32,969	528	30,000	30,000	30,000	0.0%
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	63,864	3,713	45,000	45,000	45,000	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	**3,473,894**	**4,178,620**	**3,681,241**	**3,776,406**	**3,776,406**	**2.6%**

Financial Summary
SERVICE & LICENSE CENTERS
As of 2016-10-27

SERVICE & LICENSE CENTERS

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	1,198,713	1,208,584	1,247,975	1,322,951	1,322,951	6.0%
	BENEFITS	386,385	375,223	351,521	402,130	402,130	14.4%
	DEPT/COUNTY SUPPORT	9,678	11,441	12,500	25,306	25,306	102.4%
	TRAVEL/TRAINING	6,364	7,207	11,399	13,671	13,671	19.9%
	OFFICE SUPPORT	73,487	71,832	71,133	59,589	59,589	-16.2%
	MATERIALS/SUPPLIES	0	0	0	0	0	/0
	CITIZEN/CLIENT RELATED SERVICE	494	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	825	26,665	0	0	0	/0
	Total Expenditures	**1,675,946**	**1,700,953**	**1,694,528**	**1,823,647**	**1,823,647**	**7.6%**
Funding Sources	PROPERTY TAXES	0	445,602	319,478	366,497	366,497	14.7%
	CHARGES FOR SERVICES	1,455,583	1,436,693	1,289,700	1,341,800	1,341,800	4.0%
	OTHER REVENUES	102,117	131,048	85,350	115,350	115,350	35.1%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	**1,557,700**	**2,013,344**	**1,694,528**	**1,823,647**	**1,823,647**	**7.6%**

Financial Summary
HISTORICAL SOCIETY
As of 2016-10-27

HISTORICAL SOCIETY

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	157,771	139,445	0	0	0	/0
	BENEFITS	42,267	35,859	0	0	0	/0
	OFFICE SUPPORT	0	0	0	0	0	/0
	CITIZEN/CLIENT RELATED SERVICE	127,000	129,040	105,601	107,185	107,185	1.5%
	Total Expenditures	**327,038**	**304,344**	**105,601**	**107,185**	**107,185**	**1.5%**
Funding Sources	PROPERTY TAXES	0	129,040	105,601	107,185	107,185	1.5%
	OTHER REVENUES	407,782	0	0	0	0	/0
	Total Funding Sources	**407,782**	**129,040**	**105,601**	**107,185**	**107,185**	**1.5%**

Financial Summary
COUNTY FAIR
As of 2016-10-27

COUNTY FAIR

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	CITIZEN/CLIENT RELATED SERVICE	143,900	146,246	148,440	181,117	641,117	331.9%
	Total Expenditures	**143,900**	**146,246**	**148,440**	**181,117**	**641,117**	**331.9%**
Funding Sources	PROPERTY TAXES	0	146,246	148,440	181,117	141,117	-4.9%
	OTHER FINANCING SOURCES	0	0	0	0	500,000	/0
	Total Funding Sources	**0**	**146,246**	**148,440**	**181,117**	**641,117**	**331.9%**

Financial Summary
LIBRARY
As of 2016-10-27

LIBRARY

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	7,131,146	7,219,007	7,282,257	7,453,649	7,453,649	2.4%
	BENEFITS	2,209,925	2,098,953	2,052,334	2,152,902	2,152,902	4.9%
	DEPT/COUNTY SUPPORT	361,849	383,687	344,826	349,997	379,997	10.2%
	TRAVEL/TRAINING	27,517	26,777	39,676	40,270	40,270	1.5%
	OFFICE SUPPORT	175,492	181,817	187,731	190,546	190,546	1.5%
	CITIZEN/CLIENT RELATED SERVICE	1,779,177	2,311,978	1,999,492	2,304,485	2,304,485	15.3%
	CAPITAL, DEBT, OTHER FINANCING	781,516	76,278	375,000	100,000	100,000	-73.3%
	Total Expenditures	**12,466,622**	**12,298,497**	**12,281,316**	**12,591,849**	**12,621,849**	**2.8%**
Funding Sources	PROPERTY TAXES	0	11,552,044	11,519,316	11,829,849	11,829,849	2.7%
	CHARGES FOR SERVICES	450,234	411,363	500,000	500,000	500,000	0.0%
	OTHER REVENUES	322,399	210,028	94,000	94,000	94,000	0.0%
	STATE REVENUE	435,291	184,090	150,000	150,000	150,000	0.0%
	OTHER INTERGOVERNMENTAL REV	18,975	18,813	18,000	18,000	18,000	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	30,000	/0
	Total Funding Sources	**1,226,899**	**12,376,337**	**12,281,316**	**12,591,849**	**12,621,849**	**2.8%**

Financial Summary
SHERIFF
As of 2016-10-27

SHERIFF

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	11,094,442	11,381,413	11,445,318	12,039,079	12,090,997	5.6%
	BENEFITS	3,750,008	3,474,196	3,395,662	3,670,300	3,690,924	8.7%
	DEPT/COUNTY SUPPORT	442,954	521,484	583,020	574,924	574,924	-1.4%
	TRAVEL/TRAINING	85,110	108,354	41,583	42,025	42,207	1.5%
	OFFICE SUPPORT	248,667	239,604	230,881	229,798	229,798	-0.5%
	MATERIALS/SUPPLIES	610,468	496,480	659,907	643,234	643,234	-2.5%
	CITIZEN/CLIENT RELATED SERVICE	2,546,172	2,361,123	2,546,328	2,440,915	2,440,915	-4.1%
	CAPITAL, DEBT, OTHER FINANCING	237,679	79,428	34,050	31,500	31,500	-7.5%
	Total Expenditures	**19,015,500**	**18,662,081**	**18,936,749**	**19,671,775**	**19,744,499**	**4.3%**
Funding Sources	PROPERTY TAXES	0	16,191,416	16,163,478	17,092,807	17,165,531	6.2%
	CHARGES FOR SERVICES	1,124,510	1,208,464	1,049,500	1,049,500	1,049,500	0.0%
	OTHER REVENUES	169,606	284,026	235,670	160,670	160,670	-31.8%
	FINES AND FORFEITURES	26,826	24,710	20,000	20,000	20,000	0.0%
	FEDERAL REVENUE	208,830	143,889	109,700	112,560	112,560	2.6%
	STATE REVENUE	728,782	770,273	837,155	809,295	809,295	-3.3%
	OTHER INTERGOVERNMENTAL REV	223,417	224,470	314,479	314,479	314,479	0.0%
	OTHER FINANCING SOURCES	0	0	206,767	112,464	112,464	-45.6%
	Total Funding Sources	**2,481,971**	**18,847,247**	**18,936,749**	**19,671,775**	**19,744,499**	**4.3%**

Financial Summary
MEDICAL EXAMINER
As of 2016-10-27

MEDICAL EXAMINER

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	CITIZEN/CLIENT RELATED SERVICE	1,482,386	1,484,491	1,542,275	1,188,094	1,246,602	-19.2%
	Total Expenditures	**1,482,386**	**1,484,491**	**1,542,275**	**1,188,094**	**1,246,602**	**-19.2%**
Funding Sources	PROPERTY TAXES	0	1,080,295	1,110,536	1,128,094	1,186,602	6.8%
	CHARGES FOR SERVICES	43,438	0	60,000	60,000	60,000	0.0%
	OTHER INTERGOVERNMENTAL REV	364,451	371,739	371,739	0	0	-100.0%
	Total Funding Sources	**407,888**	**1,452,034**	**1,542,275**	**1,188,094**	**1,246,602**	**-19.2%**

Financial Summary
ATTORNEY
As of 2016-10-27

ATTORNEY

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	6,405,013	6,970,353	6,956,212	7,213,535	7,327,865	5.3%
	BENEFITS	1,740,784	1,810,704	1,809,868	2,010,713	2,053,607	13.5%
	DEPT/COUNTY SUPPORT	119,228	134,949	152,680	160,519	160,519	5.1%
	TRAVEL/TRAINING	34,538	44,454	33,882	34,572	34,936	3.1%
	OFFICE SUPPORT	133,181	128,938	129,341	131,280	131,280	1.5%
	MATERIALS/SUPPLIES	13,632	15,632	15,000	15,225	15,225	1.5%
	CITIZEN/CLIENT RELATED SERVICE	35,709	153,253	36,481	43,248	43,248	18.5%
	INTERDEPARTMENTAL	-2,757,799	-2,932,455	-3,211,158	-3,452,582	-3,452,582	7.5%
	CAPITAL, DEBT, OTHER FINANCING	29,268	22,344	0	75,000	75,000	/0
	Total Expenditures	**5,753,554**	**6,348,172**	**5,922,306**	**6,231,510**	**6,389,098**	**7.9%**
Funding Sources	PROPERTY TAXES	0	5,689,918	5,573,124	5,722,837	5,909,516	6.0%
	CHARGES FOR SERVICES	84,970	278,277	177,510	206,601	177,510	0.0%
	OTHER REVENUES	15,405	19,969	18,484	23,484	23,484	27.1%
	FINES AND FORFEITURES	44,293	78,595	0	0	0	/0
	FEDERAL REVENUE	56,198	48,339	48,000	48,000	48,000	0.0%
	STATE REVENUE	60,920	61,280	105,188	155,588	155,588	47.9%
	OTHER FINANCING SOURCES	0	0	0	75,000	75,000	/0
	Total Funding Sources	**261,786**	**6,176,378**	**5,922,306**	**6,231,510**	**6,389,098**	**7.9%**

Financial Summary
OMB DIV ADMIN
As of 2016-10-27

OMB DIV ADMIN

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 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	4,682	4,752	4,752	1.5%
	OFFICE SUPPORT	0	100	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**	**100**	**4,682**	**4,752**	**4,752**	**1.5%**
Funding Sources	PROPERTY TAXES	0	0	4,682	4,752	4,752	1.5%
	OTHER REVENUES	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	**0**	**0**	**4,682**	**4,752**	**4,752**	**1.5%**

Financial Summary
OFFICE OF RISK MANAGEMENT
As of 2016-10-27

OFFICE OF RISK MANAGEMENT

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	493,946	497,080	469,360	490,944	490,944	4.6%
	BENEFITS	127,837	140,674	130,938	120,346	120,346	-8.1%
	DEPT/COUNTY SUPPORT	1,898,637	1,819,948	1,906,754	1,899,859	1,911,628	0.3%
	TRAVEL/TRAINING	10,676	11,766	27,968	26,696	26,696	-4.5%
	OFFICE SUPPORT	7,805	7,056	7,804	7,900	7,900	1.2%
	MATERIALS/SUPPLIES	92,001	79,743	114,780	101,629	101,629	-11.5%
	CITIZEN/CLIENT RELATED SERVICE	113,672	95,819	246,025	5,000	5,000	-98.0%
	INTERDEPARTMENTAL	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	210,077	683,221	0	0	0	/0
	Total Expenditures	**2,954,650**	**3,335,307**	**2,903,629**	**2,652,374**	**2,664,143**	**-8.2%**
Funding Sources	PROPERTY TAXES	1,203,159	3,312,004	1,886,132	1,936,474	1,948,243	3.3%
	OTHER TAXES	10,488	9,306	0	0	0	/0
	CHARGES FOR SERVICES	448,150	445,427	529,559	519,904	519,904	-1.8%
	OTHER REVENUES	249,660	262,510	224,938	195,996	195,996	-12.9%
	FEDERAL REVENUE	150,588	689,719	263,000	0	0	-100.0%
	STATE REVENUE	635	784	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	**2,062,680**	**4,719,749**	**2,903,629**	**2,652,374**	**2,664,143**	**-8.2%**

Financial Summary
INFORMATION TECHNOLOGY
As of 2016-10-27

INFORMATION TECHNOLOGY

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	4,985,220	5,459,008	5,547,913	5,752,099	5,752,099	3.7%
	BENEFITS	1,468,119	1,537,000	1,547,088	1,663,830	1,663,830	7.5%
	DEPT/COUNTY SUPPORT	1,699,483	1,617,622	1,507,641	1,621,343	1,817,843	20.6%
	TRAVEL/TRAINING	85,027	72,442	38,800	39,382	39,382	1.5%
	OFFICE SUPPORT	25,826	25,158	29,052	29,489	29,489	1.5%
	MATERIALS/SUPPLIES	25	505	3,346	3,396	3,396	1.5%
	INTERDEPARTMENTAL	2,407	-3,783	1	1	1	0.0%
	CAPITAL, DEBT, OTHER FINANCING	1,467,966	1,389,922	1,224,790	4,485,000	4,500,000	267.4%
	Total Expenditures	**9,734,073**	**10,097,874**	**9,898,631**	**13,594,540**	**13,806,040**	**39.5%**
Funding Sources	PROPERTY TAXES	0	9,670,244	8,444,595	10,198,214	10,409,714	23.3%
	CHARGES FOR SERVICES	105,199	142,457	126,100	126,100	126,100	0.0%
	OTHER REVENUES	5,196	4,561	0	0	0	/0
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	25,000	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	106,251	122,134	104,146	104,146	104,146	0.0%
	OTHER FINANCING SOURCES	0	0	1,223,790	3,166,080	3,166,080	158.7%
	Total Funding Sources	**216,645**	**9,964,396**	**9,898,631**	**13,594,540**	**13,806,040**	**39.5%**

Financial Summary
OFFICE OF PERFORMANCE/ANALYSIS
As of 2016-10-27

OFFICE OF PERFORMANCE/ANALYSIS

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	361,060	336,001	509,456	532,995	532,995	4.6%
	BENEFITS	123,632	123,648	155,780	179,654	179,654	15.3%
	DEPT/COUNTY SUPPORT	102,898	30,153	19,371	19,662	19,662	1.5%
	TRAVEL/TRAINING	3,056	3,393	3,556	3,610	3,610	1.5%
	OFFICE SUPPORT	2,834	2,696	4,500	4,568	4,568	1.5%
	CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	1,443	4,673	0	0	0	/0
	Total Expenditures	**594,924**	**500,565**	**692,663**	**740,489**	**740,489**	**6.9%**
Funding Sources	PROPERTY TAXES	0	729,281	692,663	740,489	740,489	6.9%
	CHARGES FOR SERVICES	0	0	0	0	0	/0
	OTHER REVENUES	40	0	0	0	0	/0
	FEDERAL REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	60,174	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	**60,214**	**729,281**	**692,663**	**740,489**	**740,489**	**6.9%**

Financial Summary
CJIIN
As of 2016-10-27

CJIIN

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	503,339	527,233	633,655	662,361	662,361	4.5%
	BENEFITS	138,239	139,488	169,326	178,244	178,244	5.3%
	DEPT/COUNTY SUPPORT	198,900	344,040	290,249	295,335	295,335	1.8%
	TRAVEL/TRAINING	8,315	11,689	10,329	12,810	12,810	24.0%
	OFFICE SUPPORT	924	905	3,049	3,067	3,067	0.6%
	CAPITAL, DEBT, OTHER FINANCING	1,545	0	0	0	0	/0
	TRANSFERS TO OTHER COUNTY FUNDS	0	0	0	0	0	/0
	Total Expenditures	**851,262**	**1,023,356**	**1,106,608**	**1,151,817**	**1,151,817**	**4.1%**
Funding Sources	PROPERTY TAXES	0	422,705	440,672	457,143	457,143	3.7%
	CHARGES FOR SERVICES	202,688	81,224	84,066	86,134	86,134	2.5%
	OTHER REVENUES	0	0	0	0	0	/0
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	360,074	559,724	487,337	483,670	483,670	-0.8%
	OTHER FINANCING SOURCES	0	0	94,533	124,870	124,870	32.1%
	Total Funding Sources	**562,762**	**1,063,653**	**1,106,608**	**1,151,817**	**1,151,817**	**4.1%**

Financial Summary
FINANCIAL SERVICES
As of 2016-10-27

FINANCIAL SERVICES

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	1,996,540	2,031,059	2,180,729	2,289,651	2,289,651	5.0%
	BENEFITS	633,655	701,198	668,210	754,959	754,959	13.0%
	DEPT/COUNTY SUPPORT	662,873	1,235,248	405,976	412,066	412,066	1.5%
	TRAVEL/TRAINING	12,931	17,524	11,792	11,969	11,969	1.5%
	OFFICE SUPPORT	67,350	76,147	57,632	58,498	58,498	1.5%
	CAPITAL, DEBT, OTHER FINANCING	12,048	48,233	0	0	0	/0
	Total Expenditures	**3,385,398**	**4,109,409**	**3,324,339**	**3,527,143**	**3,527,143**	**6.1%**
Funding Sources	PROPERTY TAXES	0	3,533,432	3,225,193	3,423,464	3,423,464	6.1%
	CHARGES FOR SERVICES	121,723	121,957	0	0	0	/0
	OTHER REVENUES	40	207	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	99,146	103,679	103,679	4.6%
	Total Funding Sources	**121,763**	**3,655,596**	**3,324,339**	**3,527,143**	**3,527,143**	**6.1%**

Financial Summary
GIS ENTERPRISE
As of 2016-10-27

GIS ENTERPRISE

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	9,100	44,123	82,595	82,595	82,595	0.0%
	Total Expenditures	**9,100**	**44,123**	**82,595**	**82,595**	**82,595**	**0.0%**
Funding Sources	CHARGES FOR SERVICES	0	40,000	0	0	0	/0
	OTHER REVENUES	7,061	4,291	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	0	2,096	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	82,595	82,595	82,595	0.0%
	Total Funding Sources	**7,061**	**46,387**	**82,595**	**82,595**	**82,595**	**0.0%**

Financial Summary
PHYSICAL DEVELOPMENT ADMIN
As of 2016-10-27

PHYSICAL DEVELOPMENT ADMIN

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	1,473,470	1,490,586	1,621,744	1,718,329	1,718,329	6.0%
	BENEFITS	415,541	420,664	459,223	499,114	499,114	8.7%
	DEPT/COUNTY SUPPORT	50,853	13,928	17,465	17,727	17,727	1.5%
	TRAVEL/TRAINING	22,855	24,745	20,896	21,211	21,211	1.5%
	OFFICE SUPPORT	127,923	127,363	84,655	170,522	170,522	101.4%
	MATERIALS/SUPPLIES	3,212	3,280	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	265,173	218,100	0	0	0	/0
	Total Expenditures	**2,359,027**	**2,298,665**	**2,203,983**	**2,426,903**	**2,426,903**	**10.1%**
Funding Sources	PROPERTY TAXES	0	2,000,449	2,108,648	2,316,687	2,316,687	9.9%
	CHARGES FOR SERVICES	500,617	49,586	86,046	100,216	100,216	16.5%
	OTHER REVENUES	188	294	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	9,301	8,949	9,289	10,000	10,000	7.7%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	/0
	Total Funding Sources	**510,106**	**2,059,278**	**2,203,983**	**2,426,903**	**2,426,903**	**10.1%**

Financial Summary
TRANSPORTATION
As of 2016-10-27

TRANSPORTATION

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	5,566,449	5,893,820	6,175,170	6,955,878	6,955,878	12.6%
	BENEFITS	1,728,459	1,720,432	1,784,476	2,008,103	2,008,103	12.5%
	DEPT/COUNTY SUPPORT	38,042	71,585	79,758	79,158	79,158	-0.8%
	TRAVEL/TRAINING	48,417	48,052	38,279	40,893	40,893	6.8%
	OFFICE SUPPORT	29,022	27,638	35,160	5,189	5,189	-85.2%
	MATERIALS/SUPPLIES	1,552,724	1,689,857	1,773,316	1,794,463	1,243,213	-29.9%
	CITIZEN/CLIENT RELATED SERVICE	228,387	235,759	234,000	274,290	274,290	17.2%
	INTERDEPARTMENTAL	-3,708,991	-3,889,693	-4,121,597	-4,336,812	-4,336,812	5.2%
	CAPITAL, DEBT, OTHER FINANCING	179	0	1,000	0	0	-100.0%
	TRANSFERS TO OTHER COUNTY FUNDS	0	0	0	0	444,915	/0
	Total Expenditures	**5,482,689**	**5,797,450**	**5,999,562**	**6,821,162**	**6,714,827**	**11.9%**
Funding Sources	PROPERTY TAXES	0	397,797	708,759	1,401,478	1,401,478	97.7%
	CHARGES FOR SERVICES	397,528	320,794	366,937	443,409	443,409	20.8%
	OTHER REVENUES	436,215	391,018	435,560	426,860	426,860	-2.0%
	LICENSES & PERMITS	210,160	264,460	190,000	205,000	205,000	7.9%
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	6,565,625	6,038,237	4,298,306	4,344,415	4,344,415	1.1%
	OTHER INTERGOVERNMENTAL REV	0	0	0	0	-106,335	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	**7,609,529**	**7,412,306**	**5,999,562**	**6,821,162**	**6,714,827**	**11.9%**

Financial Summary
SOIL & WATER
As of 2016-10-27

SOIL & WATER

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	CITIZEN/CLIENT RELATED SERVICE	288,751	304,527	309,095	313,731	313,731	1.5%
	Total Expenditures	**288,751**	**304,527**	**309,095**	**313,731**	**313,731**	**1.5%**
Funding Sources	PROPERTY TAXES	0	304,527	309,095	313,731	313,731	1.5%
	Total Funding Sources	**0**	**304,527**	**309,095**	**313,731**	**313,731**	**1.5%**

Financial Summary
ENVIRONMENTAL RESOURCES
As of 2016-10-27

ENVIRONMENTAL RESOURCES

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	2,302,530	2,390,954	2,532,262	2,639,499	2,639,499	4.2%
	BENEFITS	604,350	621,861	649,085	695,312	695,312	7.1%
	DEPT/COUNTY SUPPORT	1,995,954	133,336	226,479	227,207	302,207	33.4%
	TRAVEL/TRAINING	31,725	30,608	29,677	30,124	30,124	1.5%
	OFFICE SUPPORT	8,351	9,293	9,500	1,726	1,726	-81.8%
	MATERIALS/SUPPLIES	304	76	4,721	4,792	4,792	1.5%
	CITIZEN/CLIENT RELATED SERVICE	2,857,765	3,283,642	3,789,789	3,745,970	4,553,780	20.2%
	CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0	/0
	TRANSFERS TO OTHER COUNTY FUNDS	1,280,000	35,728,342	0	0	0	/0
	Total Expenditures	**9,080,979**	**42,198,112**	**7,241,513**	**7,344,630**	**8,227,440**	**13.6%**
Funding Sources	PROPERTY TAXES	0	546,764	427,616	427,616	436,378	2.0%
	CHARGES FOR SERVICES	7,082,675	327,053	222,750	222,750	276,750	24.2%
	OTHER REVENUES	297,618	530,339	393,000	398,500	608,500	54.8%
	LICENSES & PERMITS	894,684	1,017,973	947,224	962,313	962,313	1.6%
	FEDERAL REVENUE	37,419	47,273	0	0	0	/0
	STATE REVENUE	2,151,833	1,879,756	1,648,196	1,625,726	1,660,774	0.8%
	OTHER INTERGOVERNMENTAL REV	348,791	523,246	540,708	526,833	526,833	-2.6%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	TRANSFERS FROM OTHER COUNTY FUNDS	0	3,271,396	3,062,019	3,180,892	3,755,892	22.7%
	Total Funding Sources	**10,813,019**	**8,143,801**	**7,241,513**	**7,344,630**	**8,227,440**	**13.6%**

Financial Summary
SURVEY
As of 2016-10-27

SURVEY

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	558,833	586,660	572,249	0	0	-100.0%
	BENEFITS	164,200	141,371	148,261	0	0	-100.0%
	TRAVEL/TRAINING	2,019	2,264	2,010	0	0	-100.0%
	OFFICE SUPPORT	0	0	0	0	0	/0
	MATERIALS/SUPPLIES	3,496	4,229	6,400	0	0	-100.0%
	CITIZEN/CLIENT RELATED SERVICE	175	3,564	24,000	0	0	-100.0%
	INTERDEPARTMENTAL	0	0	-175,734	0	0	-100.0%
	CAPITAL, DEBT, OTHER FINANCING	257,629	0	0	0	0	/0
	Total Expenditures	**986,352**	**738,089**	**577,186**	**0**	**0**	**-100.0%**
Funding Sources	PROPERTY TAXES	0	615,361	507,186	0	0	-100.0%
	CHARGES FOR SERVICES	158,860	214,742	70,000	0	0	-100.0%
	OTHER REVENUES	199	240	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	**159,059**	**830,343**	**577,186**	**0**	**0**	**-100.0%**

Financial Summary
PARKS
As of 2016-10-27

PARKS

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	1,403,056	937,017	1,144,750	1,188,239	1,313,098	14.7%
	BENEFITS	428,896	264,446	280,363	307,186	351,734	25.5%
	DEPT/COUNTY SUPPORT	70,795	37,346	72,280	44,809	44,809	-38.0%
	TRAVEL/TRAINING	16,282	16,476	15,831	16,069	17,245	8.9%
	OFFICE SUPPORT	11,804	11,632	12,300	3,650	3,650	-70.3%
	MATERIALS/SUPPLIES	298,687	184,299	159,190	170,280	170,280	7.0%
	CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	7,705	46,958	60,096	172,400	174,650	190.6%
	TRANSFERS TO OTHER COUNTY FUNDS	0	20,329	0	0	0	/0
	Total Expenditures	**2,237,226**	**1,518,503**	**1,744,810**	**1,902,633**	**2,075,466**	**19.0%**
Funding Sources	PROPERTY TAXES	0	876,116	846,522	880,441	980,550	15.8%
	CHARGES FOR SERVICES	1,738	0	0	0	0	/0
	OTHER REVENUES	792,610	877,545	745,242	745,242	745,242	0.0%
	FINES AND FORFEITURES	9,969	9,155	20,000	20,000	20,000	0.0%
	LICENSES & PERMITS	93,752	83,349	79,550	79,550	79,550	0.0%
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	52,413	62,730	53,496	177,400	177,400	231.6%
	OTHER FINANCING SOURCES	2,696	234	0	0	0	/0
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	72,724	/0
	Total Funding Sources	**953,178**	**1,909,128**	**1,744,810**	**1,902,633**	**2,075,466**	**19.0%**

Financial Summary
FLEET MANAGEMENT
As of 2016-10-27

FLEET MANAGEMENT

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	783,907	694,646	815,621	828,619	828,619	1.6%
	BENEFITS	262,279	210,864	237,085	246,196	246,196	3.8%
	DEPT/COUNTY SUPPORT	2,059,821	1,838,669	2,284,267	2,318,531	2,318,531	1.5%
	TRAVEL/TRAINING	16,504	16,029	4,797	4,869	4,869	1.5%
	OFFICE SUPPORT	1,142	1,190	2,000	1,320	1,320	-34.0%
	MATERIALS/SUPPLIES	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	2,221,851	2,727,615	0	0	0	/0
	Total Expenditures	**5,345,503**	**5,489,013**	**3,343,770**	**3,399,535**	**3,399,535**	**1.7%**
Funding Sources	PROPERTY TAXES	0	4,268,528	2,737,070	2,792,835	2,792,835	2.0%
	CHARGES FOR SERVICES	94,354	75,632	83,000	83,000	83,000	0.0%
	OTHER REVENUES	635,284	427,007	519,600	519,600	519,600	0.0%
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	50,400	301,996	4,100	4,100	4,100	0.0%
	OTHER FINANCING SOURCES	36,081	170,233	0	0	0	/0
	Total Funding Sources	**816,119**	**5,243,396**	**3,343,770**	**3,399,535**	**3,399,535**	**1.7%**

Financial Summary
FLEET CEP
As of 2016-10-27

FLEET CEP

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	CAPITAL, DEBT, OTHER FINANCING	0	0	0	2,572,000	2,572,000	/0
	Total Expenditures	**0**	**0**	**0**	**2,572,000**	**2,572,000**	**/0**
Funding Sources	PROPERTY TAXES	0	0	0	1,510,609	1,510,609	/0
	OTHER REVENUES	0	0	0	0	0	/0
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	0	0	0	224,500	224,500	/0
	OTHER FINANCING SOURCES	0	0	0	836,891	594,891	/0
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	242,000	/0
	Total Funding Sources	**0**	**0**	**0**	**2,572,000**	**2,572,000**	**/0**

Financial Summary
FACILITIES MANAGEMENT
As of 2016-10-27

FACILITIES MANAGEMENT

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	1,792,177	2,401,149	2,543,426	2,627,904	2,669,293	4.9%
	BENEFITS	588,674	728,067	767,249	787,340	806,310	5.1%
	DEPT/COUNTY SUPPORT	6,061,102	6,655,095	6,733,708	6,936,373	6,936,373	3.0%
	TRAVEL/TRAINING	19,125	24,525	23,415	23,765	23,947	2.3%
	OFFICE SUPPORT	32,212	37,368	31,010	406	406	-98.7%
	MATERIALS/SUPPLIES	0	0	0	0	0	/0
	CITIZEN/CLIENT RELATED SERVICE	1,000	6,000	163,348	163,636	163,636	0.2%
	CAPITAL, DEBT, OTHER FINANCING	0	7,500	7,500	7,500	7,500	0.0%
	Total Expenditures	**8,494,290**	**9,859,704**	**10,269,656**	**10,546,924**	**10,607,465**	**3.3%**
Funding Sources	PROPERTY TAXES	0	9,069,139	9,546,679	9,823,896	9,884,437	3.5%
	CHARGES FOR SERVICES	14,453	0	0	0	0	/0
	OTHER REVENUES	293,929	316,576	323,881	323,932	323,932	0.0%
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	51,304	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	434,954	388,726	399,096	399,096	399,096	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	TRANSFERS FROM OTHER COUNTY FUNDS	0	20,329	0	0	0	/0
	Total Funding Sources	**743,336**	**9,846,074**	**10,269,656**	**10,546,924**	**10,607,465**	**3.3%**

Financial Summary
CAPITAL PROJECT MANAGEMENT
As of 2016-10-27

CAPITAL PROJECT MANAGEMENT

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	SALARIES	366,351	493,780	468,475	501,939	501,939	7.1%
	BENEFITS	99,510	125,699	120,250	136,581	136,581	13.6%
	TRAVEL/TRAINING	7,698	8,982	4,746	8,517	8,517	79.5%
	OFFICE SUPPORT	41	1,013	4,466	0	0	-100.0%
	Total Expenditures	**473,601**	**629,474**	**597,937**	**647,037**	**647,037**	**8.2%**
Funding Sources	PROPERTY TAXES	0	648,118	597,937	647,037	647,037	8.2%
	OTHER REVENUES	0	0	0	0	0	/0
	Total Funding Sources	**0**	**648,118**	**597,937**	**647,037**	**647,037**	**8.2%**

Financial Summary
ENVIRONMENTAL LEGACY
As of 2016-10-27

ENVIRONMENTAL LEGACY

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	CITIZEN/CLIENT RELATED SERVICE	0	0	0	72,690	72,690	/0
	TRANSFERS TO OTHER COUNTY FUNDS	0	8,401,356	5,630,479	5,754,352	6,327,076	12.4%
	Total Expenditures	**0**	**8,401,356**	**5,630,479**	**5,827,042**	**6,399,766**	**13.7%**
Funding Sources	CHARGES FOR SERVICES	0	7,531,141	6,835,665	6,835,665	6,835,665	0.0%
	OTHER REVENUES	0	0	150,000	150,000	150,000	0.0%
	OTHER FINANCING SOURCES	0	0	-1,355,186	-1,158,623	-585,899	-56.8%
	Total Funding Sources	**0**	**7,531,141**	**5,630,479**	**5,827,042**	**6,399,766**	**13.7%**

Financial Summary
BYLLESBY DAM
As of 2016-10-27

BYLLESBY DAM

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	510,043	663,805	541,746	543,322	543,322	0.3%
	OFFICE SUPPORT	5,495	5,648	5,500	5,500	5,500	0.0%
	MATERIALS/SUPPLIES	23,988	33,678	62,754	61,178	61,178	-2.5%
	Total Expenditures	**539,526**	**703,131**	**610,000**	**610,000**	**610,000**	**0.0%**
Funding Sources	OTHER REVENUES	690,875	578,688	610,000	610,000	610,000	0.0%
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	Total Funding Sources	**690,875**	**578,688**	**610,000**	**610,000**	**610,000**	**0.0%**

Financial Summary
DEBT SERVICE
As of 2016-10-27

DEBT SERVICE

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	CAPITAL, DEBT, OTHER FINANCING	14,483,381	11,338,346	23,901,834	0	0	-100.0%
	Total Expenditures	**14,483,381**	**11,338,346**	**23,901,834**	**0**	**0**	**-100.0%**
Funding Sources	PROPERTY TAXES	0	3,023,717	0	0	0	/0
	OTHER TAXES	2,159	975	0	0	0	/0
	OTHER REVENUES	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	TRANSFERS FROM OTHER COUNTY FUNDS	5,576,672	7,592,673	23,901,834	0	0	-100.0%
	Total Funding Sources	**5,578,831**	**10,617,365**	**23,901,834**	**0**	**0**	**-100.0%**

Financial Summary
CIP-COUNTY BUILDING
As of 2016-10-27

CIP-COUNTY BUILDING

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	7,604,780	8,121,880	11,118,680	8,657,430	8,657,430	-22.1%
	TRANSFERS TO OTHER COUNTY FUNDS	300,000	0	0	0	0	/0
	Total Expenditures	**7,904,780**	**8,121,880**	**11,118,680**	**8,657,430**	**8,657,430**	**-22.1%**
Funding Sources	PROPERTY TAXES	0	597,575	603,551	609,587	609,587	1.0%
	OTHER REVENUES	0	12,400	40,000	463,000	463,000	1,057.5%
	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	2,114,063	2,339,064	2,114,102	0	0	-100.0%
	OTHER FINANCING SOURCES	0	0	8,361,027	7,584,843	7,381,928	-11.7%
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	202,915	/0
	Total Funding Sources	**2,114,063**	**2,949,039**	**11,118,680**	**8,657,430**	**8,657,430**	**-22.1%**

Financial Summary
CIP-BYLLESBY DAM
As of 2016-10-27

CIP-BYLLESBY DAM

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	CAPITAL, DEBT, OTHER FINANCING	2,263,431	1,910,482	11,785,000	1,526,300	1,526,300	-87.0%
	Total Expenditures	**2,263,431**	**1,910,482**	**11,785,000**	**1,526,300**	**1,526,300**	**-87.0%**
Funding Sources	STATE REVENUE	777,414	1,310,519	6,392,500	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	0	2,047,500	5,392,500	1,526,300	1,526,300	-71.7%
	Total Funding Sources	**777,414**	**3,358,019**	**11,785,000**	**1,526,300**	**1,526,300**	**-87.0%**

Financial Summary
CIP-TRANSPORTATION
As of 2016-10-27

CIP-TRANSPORTATION

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	CAPITAL, DEBT, OTHER FINANCING	38,421,365	45,657,421	60,601,331	72,684,088	72,684,088	19.9%
	TRANSFERS TO OTHER COUNTY FUNDS	505,812	794,188	0	0	0	/0
	Total Expenditures	**38,927,177**	**46,451,609**	**60,601,331**	**72,684,088**	**72,684,088**	**19.9%**
Funding Sources	PROPERTY TAXES	0	8,923,747	4,506,489	4,551,554	4,551,554	1.0%
	OTHER TAXES	0	0	3,200,000	3,200,000	3,200,000	0.0%
	OTHER REVENUES	248,513	222,091	200,000	200,000	200,000	0.0%
	FEDERAL REVENUE	7,099,848	7,216,134	5,650,900	7,982,000	7,982,000	41.3%
	STATE REVENUE	29,051,906	18,830,969	29,653,606	31,246,501	31,246,501	5.4%
	OTHER INTERGOVERNMENTAL REV	6,558,054	10,773,069	16,453,814	14,298,547	14,298,547	-13.1%
	OTHER FINANCING SOURCES	0	0	936,522	11,205,486	11,205,486	1,096.5%
	TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	/0
	Total Funding Sources	**42,958,321**	**45,966,009**	**60,601,331**	**72,684,088**	**72,684,088**	**19.9%**

Financial Summary
CIP-PARKS
As of 2016-10-27

CIP-PARKS

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	9,108,434	10,866,273	23,549,560	26,126,262	26,126,262	10.9%
	Total Expenditures	**9,108,434**	**10,866,273**	**23,549,560**	**26,126,262**	**26,126,262**	**10.9%**
Funding Sources	PROPERTY TAXES	0	319,375	322,596	325,822	325,822	1.0%
	CHARGES FOR SERVICES	0	0	0	0	0	/0
	OTHER REVENUES	0	0	0	371,681	371,681	/0
	FEDERAL REVENUE	1,177,305	3,646,447	2,840,000	4,680,675	4,680,675	64.8%
	STATE REVENUE	9,705,372	3,087,383	7,327,631	5,734,454	5,734,454	-21.7%
	OTHER INTERGOVERNMENTAL REV	1,767,849	4,272,873	5,039,000	5,762,000	5,762,000	14.3%
	OTHER FINANCING SOURCES	0	0	4,387,000	4,318,297	4,318,297	-1.6%
	TRANSFERS FROM OTHER COUNTY FUNDS	794,000	1,633,333	3,633,333	4,933,333	4,933,333	35.8%
	Total Funding Sources	**13,444,525**	**12,959,410**	**23,549,560**	**26,126,262**	**26,126,262**	**10.9%**

CIP-ENVIRONMENTAL RESOURCES

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	DEPT/COUNTY SUPPORT	0	0	0	0	0	/0
	CAPITAL, DEBT, OTHER FINANCING	1,071,901	2,427,247	70,000	78,000	78,000	11.4%
	Total Expenditures	**1,071,901**	**2,427,247**	**70,000**	**78,000**	**78,000**	**11.4%**
Funding Sources	CHARGES FOR SERVICES	37,807	0	0	0	0	/0
	OTHER REVENUES	0	0	0	0	0	/0
	FEDERAL REVENUE	2,031,032	432,968	0	0	0	/0
	STATE REVENUE	0	748,254	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	0	0	0	0	0	/0
	OTHER FINANCING SOURCES	0	0	0	0	0	/0
	TRANSFERS FROM OTHER COUNTY FUNDS	1,280,000	2,663,975	70,000	78,000	78,000	11.4%
	Total Funding Sources	**3,348,839**	**3,845,197**	**70,000**	**78,000**	**78,000**	**11.4%**

Financial Summary
CIP IT DATA NETWORK
As of 2016-10-27

CIP IT DATA NETWORK

		2014 Actual	2015 Actual	2016 Adopted	2017 Plan Base	2017 Recommended	Difference
Expenditures	CAPITAL, DEBT, OTHER FINANCING	1,209,456	4,812,679	1,000,000	1,200,000	1,200,000	20.0%
	Total Expenditures	**1,209,456**	**4,812,679**	**1,000,000**	**1,200,000**	**1,200,000**	**20.0%**
Funding Sources	FEDERAL REVENUE	0	0	0	0	0	/0
	STATE REVENUE	0	0	0	0	0	/0
	OTHER INTERGOVERNMENTAL REV	30,000	0	450,000	300,000	300,000	-33.3%
	OTHER FINANCING SOURCES	0	704,080	550,000	900,000	900,000	63.6%
	TRANSFERS FROM OTHER COUNTY FUNDS	300,000	0	0	0	0	/0
	Total Funding Sources	**330,000**	**704,080**	**1,000,000**	**1,200,000**	**1,200,000**	**20.0%**

Term Definitions for Program and Service Inventory

Program Name: Each department was asked to define their programs and services, dividing them as seemed most appropriate. Departments determined the name of each service/program.

Division: The County was divided amongst seven options, with program staff choosing the appropriate division out of the following:

1. Administration;
2. Community Services;
3. County Attorney;
4. Operations, Management & Budget;
5. Physical Development;
6. Public Services and Revenue; and
7. Sheriff.

Department: As defined by the divisions.

Functional Program Area: General function of a program or service. Departments were provided with a list of 35 options from which to choose.

Board Goal: Departments were asked to choose up to three Board strategies that align with each program/service. The first or primary Board strategy was used to align with a Board goal.

What does it do? Brief description of the major activities of a program or service, as defined by the department.

Mandate, as defined by the department: Departments were asked to choose the degree of mandate attached to each separate service/program. There were five options, three of which pertain to some degree of mandate:

Has some degree of mandate:	1. Mandate: Prescribed delivery and significant sanctions for non-performance.
	2. Mandate: Generalized mandate to provide services with sanctions for non-performance.
	3. Generalized mandate with little or no effective sanction.
No degree of mandate:	4. Support mandated service.
	5. Not mandated.

FTE: Departments divided up the budgeted FTEs amongst their self-defined programs/services as an indication of how much staff time goes into each service. Services which are listed as having zero FTEs are generally contracted out to other providers.

Budget: Using the 2017 department budget planning base, departments allocated expenses to their self-defined services.

Levy[1]: Using the 2017 department levy planning base, departments allocated which portion of the levy going to their department goes to each of their specific services.

Outcome Statement: Departments were asked to identify and define the one outcome that best represents the goal of the program/service.

Primary Population Served: Departments were asked to define the target clientele of the program/service.

How much did we do? This question was asked as a measure of program/service output. It is used to indicate how much work is performed per year in units that are relevant to the service/program. Possible units include, but are not limited to, number of clients served, number of applications or invoices processed, number of trainings conducted, etc. This question is used as part of the Outcome-Based Accountability framework, as is the question below: "How well did we do it?"

How well did we do it? Departments were asked to provide a measure indicating responsiveness of services. Possible responses to this question could include customer satisfaction or measures of accuracy, timeliness, or client to staff ratio.

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[1] Levy amount by program/service & Division, reported, do not match with the County actual net levy because the levy management account was not included in these figures. It is not defined as a program or service but serves to reduce the overall tax levy.

Countywide

Program and Service Inventory

* Budget, levy, and FTE data reflect the 2017 budget planning base. Data are current as of 10/12/2016.

****

- Dakota County provides 291 programs/services to its residents.
- 187 of the programs/services have some degree of mandate. [1,2]
  - Budget: $219,870,541 (71% of total budget)
  - Levy: $85,405,053 (62% of total levy)
  - FTEs: 1,372.5 (75% of total FTEs)

Board Goals[3]	Programs/Services	Estimated allocation 2017*		
		FTEs	Budget	Levy
A great place to live	85	548.1	$149,208,712	$44,255,073
County government that leads the way	105	696.6	$80,429,747	$57,261,341
Thriving people	65	478.1	$62,479,888	$31,112,889
A clean and green place	18	42.7	$9,342,917	$2,274,434
Good for business	18	67.1	$7,786,489	$1,913,737

Division	Programs/Services	Planning base 2017*		
		FTEs	Budget	Levy
Community Services	118	897.9	$113,838,172	$49,740,890
Public Services and Revenue	32	250.5	$22,796,931	$17,265,672
Physical Development	52	249.6	$119,859,379	$23,551,719
Operations, Management and Budget	31	121	$19,231,363	$16,486,864
County Attorney's Office	18	88.9	$6,231,511	$5,722,837
County Sheriff's Office	17	180.6	$19,671,776	$17,092,805
County Administration	21	37	$5,269,642	$5,040,539
Medical Examiner	1	0	$1,565,409	$1,133,670
County Board	1	7	$783,678	$782,478

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[1] Levy amount by program/service & Division, reported here, do not match with the County actual net levy because the levy management account was not included in these figures. It is not defined as a program or service but serves to reduce the overall tax levy.

[2] Defined by the department: Departments were asked to choose the degree of mandate attached to each separate service/program.

[3] Departments were asked to choose up to three Board strategies that align with each program/service. The first or primary Board strategy was used to align with a Board goal.

Community Services Division

Program and Service Inventory

* Budget, levy, and FTE data reflect the 2017 budget planning base. Data are current as of 10/12/2016.
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- Community Services Division provides 118 programs/services to its residents.
- 92 of the programs/services in the division have some degree of mandate.[1]
  - Budget: $99,641,515 (88% of total division budget)
  - Levy: $40,884,405 (82% of total division levy)
  - FTEs: 829.6 (92% of total division FTEs)

Board Goals[2]	Programs/Services	Estimated allocation 2017*		
		FTEs	Budget	Levy
A great place to live	46	309.76	$37,737,156	$20,784,328
County government that leads the way	16	143.88	$15,762,836	$4,880,264
Thriving people	51	415.04	$55,998,962	$25,215,920
Good for business	5	29.26	$4,339,218	-$1,139,622

Departments	Programs/Services	Planning base 2017*		
		FTEs	Budget	Levy
Community Corrections	36	172.9	$18,446,238	$10,833,310
Community Services Admin	7	17	$2,258,798	$1,997,598
Employment and Economic Assistance	20	268.2	$30,918,901	$7,689,965
Extension	4	0	$383,093	$352,393
Public Health	12	93.0	$9,947,992	$3,810,679
Social Services	37	340.8	$51,296,582	$24,492,877
Veteran Services	2	6	$586,568	$564,068

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[1] Defined by the department: Departments were asked to choose the degree of mandate attached to each separate service/program.
[2] Departments were asked to choose up to three Board strategies that align with each program/service. The first or primary Board strategy was used to align with a Board goal.

Public Services and Revenue Division

Program and Service Inventory
* Budget, levy, and FTE data reflect the 2017 budget planning base. Data are current as of 10/12/2016
****

- Public Services and Revenue Division provides 32 programs/services to its residents.
- 17 of the programs/services in the division have some degree of mandate.[1]
    - Budget: $8,413,750 (37% of total division budget)
    - Levy: $4,600,101 (27% of total division levy)
    - FTEs: 92.9 (37% of total division FTEs)

Board Goals[2]	Programs/Services	Estimated allocation 2017*		
		FTEs	Budget	Levy
A great place to live	5	19.0	$2,412,831	$2,258,991
County government that leads the way	20	184.5	$15,543,854	$10,371,542
Thriving people	7	47.0	$4,840,138	$4,635,139

Departments	Programs/Services	Planning base 2017*		
		FTEs	Budget	Levy
Assessor's Office	8	38	$3,578,914	$3,575,714
County Fair	1	0	$150,667	$150,667
Historical Society	1	0	$107,185	$107,185
Law Library	1	0	$0	$0
Library	7	135.9	$12,591,850	$11,829,850
Property Taxation & Records	7	44.3	$3,776,407	$493,106
Public Service & Revenue Admin	4	8.6	$768,153	$662,653
Service and License Centers	3	23.8	$1,823,647	$446,497

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[1] Defined by the department: Departments were asked to choose the degree of mandate attached to each separate service/program.
[2] Departments were asked to choose up to three Board strategies that align with each program/service. The first or primary Board strategy was used to align with a Board goal.

Dakota County Sheriff's Office

Program and Service Inventory

* Budget, levy, and FTE data reflect the 2017 budget planning base. Data are current as of 10/12/2016

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- Dakota County Sheriff's Office provides 17 programs/services to its residents.
- 14 of the programs/services in the division have some degree of mandate.[1]
    - o Budget: $18,582,568 (95% of the total budget)
    - o Levy: $16,045,273 (94% of the total levy)
    - o FTEs: 168.6 (93% of the total FTEs)

Board Goals[2]	Programs/Services	Estimated allocation 2017*		
		FTEs	Budget	Levy
A great place to live	1	19	$1,800,256	$1,634,271
County government that leads the way	15	156.3	$17,567,551	$15,272,798
Thriving people	1	5.3	$303,969	$185,736

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[1] Staff were asked to choose the degree of mandate attached to each separate service/program.

[2] Staff were asked to choose up to three Board strategies that align with each program/service. The first or primary Board strategy was used to align with a Board goal.

Dakota County Attorney's Office

Program and Service Inventory

* Budget, levy, and FTE data reflect the 2017 budget planning base. Data are current as of 10/12/2016

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- Dakota County Attorney's Office provides 18 programs/services to its residents.
- 15 of the programs/services in the division have some degree of mandate.[1]
  - Budget: $5,753,907 (92% of total budget)
  - Levy: $5,268,535 (92% of total levy)
  - FTEs: 88 (99% of total FTEs)

| Board Goals[2] | Programs/Services | FTEs | Estimated allocation 2017* | |
			Budget	Levy
A great place to live	7	47.6	$3,687,903	$3,531,578
County government that leads the way	6	22.6	$944,292	$862,305
Thriving people	4	9.8	$1,059,488	$814,360
Good for business	1	8.9	$539,828	$514,594

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[1] Staff were asked to choose the degree of mandate attached to each separate service/program.

[2] Staff were asked to choose up to three Board strategies that align with each program/service. The first or primary Board strategy was used to align with a Board goal.

Operations, Management and Budget Division

Program and Service Inventory
* Budget, levy, and FTE data reflect the 2017 budget planning base. Data are current as of 10/12/2016.
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- Operations, Management and Budget Division provides 31 programs/services to its residents.
- 13 of the programs/services in the division have some degree of mandate.[1]
  - Budget: $6,311,872 (33% of total division budget)
  - Levy: $6,111,742 (37% of total division levy)
  - FTEs: 32.6 (27% of total division FTEs)

Board Goals[2]	Programs/Services	Estimated allocation 2017*		
		FTEs	Budget	Levy
A great place to live	13	58.1	$13,088,123	$11,252,580
County government that leads the way	8	37.8	$3,430,448	$2,694,646
Thriving people	1	0.85	$210,841	$208,328
Good for business	9	24.3	$2,501,951	$2,331,310

Departments	Programs/Services	Planning base 2017*		
		FTEs	Budget	Levy
Information Technology	9	65	$11,159,541	$9,929,294
Financial Services	10	35	$3,527,143	$3,423,465
OPA	2	8	$740,489	$740,489
CJIIN	3	7	$1,151,817	$457,143
Risk Management	7	6	$2,652,373	$1,936,473

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[1] Defined by the department: Departments were asked to choose the degree of mandate attached to each separate service/program.

[2] Departments were asked to choose up to three Board strategies that align with each program/service. The first or primary Board strategy was used to align with a Board goal.

Physical Development Division

Program and Service Inventory

* Budget, levy, and FTE data reflect the 2017 budget planning base. Data are current as of 10/12/2016
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- Physical Development Division provides 52 programs/services to its residents.
- 23 of the programs/services in the division have some degree of mandate. [1,2]
  - Budget: $75,069,895 (63% of total division budget)
  - Levy: $6,967,713 (30% of total division levy)
  - FTEs: 128.6 (52% of total division FTEs)

Board Goals[3]	Programs/Services	Estimated allocation 2017*		
		FTEs	Budget	Levy
A great place to live	13	94.6	$90,952,622	$5,263,504
County government that leads the way	19	108.8	$19,298,194	$15,946,172
A clean and green place	18	42.7	$9,342,917	$2,274,434
Good for business	2	3.5	$265,646	$67,609

Departments	Programs/Services	Planning base 2017*		
		FTEs	Budget	Levy
Environmental Resources	15	33.5	$7,414,635	$497,616
Capital Projects Management	2	6	$647,005	$647,005
Facilities	4	51.1	$10,540,460	$9,841,431
Fleet	7	13	$5,971,534	$4,742,834
Parks	5	24.6	$25,114,598	$865,442
Physical Development Admin	5	25.4	$2,428,907	$2,110,014
Soil & Water	1	0	$313,731	$0
Transportation	13	96.1	$67,428,509	$4,847,377

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[1] Building and Byllesby Dam CIP amounts are not included in the total budget amount.

[2] Defined by the department: Departments were asked to choose the degree of mandate attached to each separate service/program.

[3] Departments were asked to choose up to three Board strategies that align with each program/service. The first or primary Board strategy was used to align with a Board goal.

County Administration

- Annual Budget, CIP & CEP

- Board and Citizen Appointment Management

- Clerk to the Board functions

- County Fellow Program

- General Administrative Support

- Legislative coordination (state and federal)

- Managerial Oversight/Executive officer

Program Name	Annual Budget, CIP & CEP
Division	COUNTY ADMINISTRATION
Department	COUNTY ADMINISTRATION
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	County government that leads the way
What does it do?	Develop and recommend annual budget, CIP and CEP, BIP plan mgmt.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	1.2
Budget 2017	$511,570
Levy 2017	$499,231
Outcome Statement	Budgets demonstrate fiscal responsibility; County remains on solid financial footing.
Primary Population Served	Internal/External
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	418,000 county population One measure is the number of budget documents produced per cycle.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	FY Audit approved by auditor

Financial data are current as of 10/12/2016.

Program Name	Board and Citizen Appointment Management
Division	COUNTY ADMINISTRATION
Department	COUNTY ADMINISTRATION
Functional Program Area	Support county (Board and elected officials) governance process and intergovernmental relationships
Board Goal	County government that leads the way
What does it do?	Maintain accurate membership records and Commissioner appointments.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	.1
Budget 2017	$15,987
Levy 2017	$15,601
Outcome Statement	Engaged, active citizens; intergovernmental involvement. County is purposeful about memberships.
Primary Population Served	Internal/External
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015 Citizen Advisory Committees = 110 distinct appointments 2015 Board served on 48 distinct committees
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Clerk to the Board functions
Division	COUNTY ADMINISTRATION
Department	COUNTY ADMINISTRATION
Functional Program Area	Support county (Board and elected officials) governance process and intergovernmental relationships
Board Goal	County government that leads the way
What does it do?	Agenda review process and preparation of materials; record of official proceedings and records management.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	1.65
Budget 2017	$263,778
Levy 2017	$257,416
Outcome Statement	Well informed County Commissioners, staff and public and compliance with Open Meeting Law.
Primary Population Served	Internal/External
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	number of Board meetings held number of committee meetings held number of Agenda Reviews number of Requests for Board Action
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Audit verifies that County publishes Board minutes, and spot checks that the Board is approving budget amendments.

Financial data are current as of 10/12/2016.

Program Name	County Fellow Program
Division	COUNTY ADMINISTRATION
Department	COUNTY ADMINISTRATION
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	The Fellowship program helps bring talented, younger people into County government, often from out of the state, thus helping to bring fresh and diverse ideas to the County. Fellows provide assistance with a wide variety of County business functions and provide additional capacity, especially for long-term County projects.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	4
Budget 2017	$319,731
Levy 2017	$312,019
Outcome Statement	Fellows bring fresh ideas and perspectives to the County and remain with the County after their Fellowship. They provide flexible staffing to advance County goals.
Primary Population Served	County Administration department. Divisions where Fellows serve.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: Staff in County Admin, CS Admin, PD Admin
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Fellow Performance Reviews

Financial data are current as of 10/12/2016.

Program Name	General Administrative Support
Division	COUNTY ADMINISTRATION
Department	COUNTY ADMINISTRATION
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Develop, track and maintain Board correspondence, meeting schedules, arrangements for administrative staff.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	1.65
Budget 2017	$263,778
Levy 2017	$257,416
Outcome Statement	Well informed County Commissioners, staff and public
Primary Population Served	Internal/External
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Served the Board, County Manager, Deputy County Manager. Measures of work done could include the number of phone calls answered, the number of pieces of correspondence from the County Manager and members of the Board, the number of manager-level meetings, the number of trips arranged, the number of invoices paid, and the dollar amount of office supply purchases.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Legislative coordination (state and federal)
Division	COUNTY ADMINISTRATION
Department	COUNTY ADMINISTRATION
Functional Program Area	Support county (Board and elected officials) governance process and intergovernmental relationships
Board Goal	County government that leads the way
What does it do?	Support legislative efforts, recommend legislative positions to County Board, assist in advocacy for those positions, prepare communications on legislative issues. Coordination and liaison with contract lobbyist.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	.75
Budget 2017	$119,899
Levy 2017	$117,007
Outcome Statement	County Board legislative positions are developed, clearly communicated, and successfully pursued at the legislature and other venues.
Primary Population Served	External
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	418,000 county population number of successful legislative positions (measure under development)
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Survey to Legislators post-2015 Session: "Please rate the effectiveness of the Dakota County's communications during the legislative session on a scale from 1 to 5." For the five responses received, the average score was 4.2. Survey to Legislators about lobbyists post-2016 Session: "Are they helpful partners in promoting County interests? (1= not helpful, 5= very helpful)" For the five responses received, the average score was 4.6.

Financial data are current as of 10/12/2016.

Program Name	Managerial Oversight/Executive officer
Division	COUNTY ADMINISTRATION
Department	COUNTY ADMINISTRATION
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	County government that leads the way
What does it do?	Set policies and procedures; develop county-wide management strategies; facilitate meetings; make recommendations to Board; execution of Board resolutions, ordinances and policies; appoint qualified staff.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	1.65
Budget 2017	$263,778
Levy 2017	$257,416
Outcome Statement	The County achieves positive impacts across all service areas in a cost-effective manner.
Primary Population Served	External
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Management execution on behalf of seven Board members, in support of 418,000 residents; 1,800 employees; and 291 services
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	County Manager's performance rating Employee satisfaction survey Overall success of Dakota County in meeting business goals and priorities, as determined by the Board.

Financial data are current as of 10/12/2016.

County Board

✦ County governance

Program Name	County governance
Division	COUNTY BOARD
Department	COUNTY BOARD
Functional Program Area	Support county (Board and elected officials) governance process and intergovernmental relationships
Board Goal	County government that leads the way
What does it do?	Develop and adopt annual budget, levy, CIP and CEP; adopt ordinances; authorize staffing levels, compensation & benefits, labor relations; develop annual priorities; represent County; provide direction and strategic planning; approve plats; approve design and development projects.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance
Financial Information	
FTE 2017	7
Budget 2017	$783,678
Levy 2017	$782,478
Outcome Statement	Ensure adequate resources and operate with fiscal responsibility. Provide policy direction for County compliance with statute.
Primary Population Served	Internal/External
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	418,000 county population
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Compliance with statutory requirements 2016 Residential survey question: "To what extent do you approve or disapprove of the job the Dakota County Board is doing?" 86% of respondents answered that they strongly or somewhat support their performance.

Financial data are current as of 10/12/2016.

County Communications

- Communications Planning and Implementation

- General Support for Presentations, Marketing, Events, Speeches and Documents

- Internal Communications

- Live web-streaming of Board meetings

- Maintain External Web Content

- Media relations-responsive and proactive

- Volunteer Program Oversite

Program Name	Communications Planning and Implementation
Division	COUNTY ADMINISTRATION
Department	COUNTY COMMUNICATIONS
Functional Program Area	Inform and educate residents about county services
Board Goal	County government that leads the way
What does it do?	Strategic plan development. Project oversite. Write and design all printed materials (brochures, fliers, inserts, newsletters, posters, etc.). Create paid ads.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	3.33
Budget 2017	$429,263
Levy 2017	$392,918
Outcome Statement	Public education that changes behavior (i.e.. Public Health); increase in program attendance (i.e.. Parks, Library); residents who understand impact of services on their lives (i.e.. road construction); increased facility rentals (Parks); increased public understanding of and support for property tax (Board; Finance)
Primary Population Served	Internal/External
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Communicated to 1,800 staff and 418,000 residents Number of strategic plans developed 3 marketing contracts implemented
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Number of strategic communication plans in use 3 marketing contracts in use

Financial data are current as of 10/12/2016.

Program Name	General Support for Presentations, Marketing, Events, Speeches and Documents
Division	COUNTY ADMINISTRATION
Department	COUNTY COMMUNICATIONS
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Write and design visual presentations. Write speeches and key messages for elected officials and other senior leadership. Develop, proof read/edit and format official documents and reports.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	.76
Budget 2017	$81,832
Levy 2017	$78,198
Outcome Statement	Professional, understandable products that enhance the County's credibility and help shape a positive image.
Primary Population Served	Internal
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	21 paid ads 163 printed projects (e.g. brochures, posters, display items, signs, documents, etc.) 118 listservs 2 resident newsletters 2 events (County Fair, Volunteer Recognition) 19 speeches/talking points drafted 15 presentations created 108 press releases
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Internal Communications
Division	COUNTY ADMINISTRATION
Department	COUNTY COMMUNICATIONS
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Work with Employee Relations to provide meaningful employee recognitions. Maintain intranet website. Facilitate and consult on senior management communications on significant matters to workforce. Build and support employee loyalty and engagement through the Be More campaign.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	.47
Budget 2017	$67,732
Levy 2017	$60,463
Outcome Statement	Enhanced employee satisfaction and engagement.
Primary Population Served	Internal
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,800+ employees Conducted launched events at all work locations Be More campaign mugs distributed at division meetings Provide support for annual employee recognition program
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Live web-streaming of Board meetings
Division	COUNTY ADMINISTRATION
Department	COUNTY COMMUNICATIONS
Functional Program Area	Encourage engagement in civic affairs
Board Goal	County government that leads the way
What does it do?	Maintain County Board room equipment. Manage contractor who staffs board meetings. Manage provider of live-streaming services.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	.08
Budget 2017	$12,480
Levy 2017	$11,027
Outcome Statement	Transparency in county government and increased public confidence in elected officials.
Primary Population Served	Internal/External
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	20 events to 418,000 county population
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	2016 Residential Survey asked about the following categories of County performance: • • "The job Dakota County government does of providing information to residents." - 76% of respondents rate the performance as excellent or good. • "Overall confidence in Dakota County government." - 69% of respondents rate the performance as excellent or good. Perception of County Government Benchmarks: The job Dakota County government does of providing information to residents is "much above" comparison benchmark.

Financial data are current as of 10/12/2016.

Program Name	Maintain External Web Content
Division	COUNTY ADMINISTRATION
Department	COUNTY COMMUNICATIONS
Functional Program Area	Engage residents about the scope and value of county services
Board Goal	County government that leads the way
What does it do?	Work with IT to ensure that written text makes it easy for Web users to understand how to complete tasks on line. Write and post dynamic news content. Ensure transparency of government by posting information about public input opportunities and policy discussions in a timely fashion. Post accurate and interesting descriptions of program and activity opportunities.
Mandate, as defined by the department	Support mandated service
Financial Information	
FTE 2017	.97
Budget 2017	$126,114
Levy 2017	$115,211
Outcome Statement	Residents who can easily access county services, programs and resources and understand how Dakota County contributes to their quality of life.
Primary Population Served	Internal/External
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	100+ internal clients/requestors

418,000 population
27 departments
1,800 to 1,900 external web pages |
| **How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)** | 2016 Q1 Internal Survey Results (on a scale of 1-5; 5 being best): My web request was completed in a timely manner - 4.55; Communications staff was knowledgable and helpful - 4.47; The final outcome met our needs - 4.51 |

Financial data are current as of 10/12/2016.

Program Name	Media relations-responsive and proactive
Division	COUNTY ADMINISTRATION
Department	COUNTY COMMUNICATIONS
Functional Program Area	Engage residents about the scope and value of county services
Board Goal	Thriving people
What does it do?	Respond to all media requests, ensuring that information provided is accurate. Prepare key messages for staff; coach staff in talking to the media. Harvest positive stories about the County and make compelling pitches to the media.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	.23
Budget 2017	$66,490
Levy 2017	$53,406
Outcome Statement	A positive, accurate presence in the news media.
Primary Population Served	Internal/External
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	16 departments 418,000 population Numbers of news releases sent to media outlets (120 in 2015)
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Volunteer Program Oversite
Division	COUNTY ADMINISTRATION
Department	COUNTY COMMUNICATIONS
Functional Program Area	Encourage engagement in civic affairs
Board Goal	Good for business
What does it do?	Oversee recruiting, training and participation of all County volunteers.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	1.17
Budget 2017	$139,846
Levy 2017	$139,846
Outcome Statement	Increased positive presence in the media; increase in participation by residents in library and park programs and activities; increased awareness of County's role in quality of life
Primary Population Served	Internal
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	12 departments 418,000 population 40 Opportunities 6 Volunteer and Intern Fairs for Recruiting Volunteer Appreciation Event
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Yearly Survey - External Number of volunteers Volunteer survey Number and percentage of repeat volunteers

Financial data are current as of 10/12/2016.

Employee Relations

- Benefits Management

- Compensation and Classification Management

- Diversity/Inclusion Programs

- HRD/Training - mandatory or county ops. specific; Leadership and Employee Development

- Human Resources (HR) Support to Affiliate Organizations

- Labor Relations, Employee Relations and Dispute Resolution

- Staffing

Program Name	Benefits Management
Division	COUNTY ADMINISTRATION
Department	EMPLOYEE RELATIONS
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Develop and administer benefit offerings that are market competitive, affordable for the County and employees, and offer flexible choices for varying employees' needs. Collect and maintain centralized human resources to comply with legal requirements and for ongoing analysis and reporting.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction
Financial Information	
FTE 2017	3.85
Budget 2017	$409,549
Levy 2017	$390,849
Outcome Statement	Design and administer self-funded employee benefits and wellness programs. Collect and maintain HR benefit data to facilitate effective county wide decision making.
Primary Population Served	All County staff and some retirees
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,800 + employees and employers 1,528 employees enrolled in county medical insurance plans 204 retirees enrolled in county medical insurance plans 1,046 participants in Wellness program 1,471 enrolled in short-term disability plans 1,286 enrolled in long-term disability plans 1,509 employees enrolled in dental plans
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Wellness Program Evaluation/Survey Every 3-5 years survey employees re: satisfaction with benefits/plans and what they'd like to see Comparison survey with other counties and similar sized public sector employers New employee orientation survey NEO survey currently being done External surveys with other metro counties on benefit offerings/costs

Financial data are current as of 10/12/2016.

Program Name	Compensation and Classification Management
Division	COUNTY ADMINISTRATION
Department	EMPLOYEE RELATIONS
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	County government that leads the way
What does it do?	Develops and executes County Merit Compensation Planning activities. Develop, update and manage position descriptions. Provides analysis and recommendation regarding positions classification through ad hoc requests and triennial process. Collect and maintain centralized human resources to comply with legal requirements and for ongoing analysis and reporting.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	2.29
Budget 2017	$238,985
Levy 2017	$225,785
Outcome Statement	Develop and administer compensation programs and pay increases. Changes to compensation programs are competitive with other metro counties. Compliance with pay equity requirements. Ccollect and maintain HR compensation and classification data to facilitate effective county wide decision making.
Primary Population Served	All County staff
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Served 1,800 staff
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Employee Opinion Survey comparison Comparisons with other metro counties Analysis of employee retention Analysis of classification requests and changes

Financial data are current as of 10/12/2016.

Program Name	Diversity/Inclusion Programs
Division	COUNTY ADMINISTRATION
Department	EMPLOYEE RELATIONS
Functional Program Area	Support county (Board and elected officials) governance process and intergovernmental relationships
Board Goal	County government that leads the way
What does it do?	Dakota County diversity activities are intended to ensure compliance with all applicable state and federal requirements regarding equal employment opportunity and diversity. Diversity programming includes facilitation of County Diversity Leadership Team activities in addition to organization wide diversity activities. Collect and maintain centralized human resources to comply with legal requirements and for ongoing analysis and reporting.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	.98
Budget 2017	$184,673
Levy 2017	$174,373
Outcome Statement	Administration of Diversity programming and Equal Employment Opportunity (EEO) compliance activities. Collect and maintain HR diversity data to facilitate effective county wide decision making.
Primary Population Served	All County staff
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,800 staff
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	HRD/Training - mandatory or county ops. specific; Leadership and Employee Development
Division	COUNTY ADMINISTRATION
Department	EMPLOYEE RELATIONS
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Human Resource Development (HRD) encompasses employee development, training and organizational development activities. These specifically include all centralized County training such as EDGE, Leadership track and the management and development of organizational e-Learning initiatives. In addition to County training, Human Resource Development is responsible for recognition programming, service awards, New Employee Orientation and performance management. Multi-tiered leadership development to meet the needs of leaders at all levels of the organization to ensure that we have appropriate resources for current and future County jobs. Provide training and opportunities for career ladders. Collect and maintain centralized human resources to comply with legal requirements and for ongoing analysis and reporting.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	4.39
Budget 2017	$609,043
Levy 2017	$588,943
Outcome Statement	Design and implement programming that achieves individual and organizational objectives. Enhance organizational leadership capacity through effective employee development. Collect and maintain HR training data to facilitate effective county wide decision making.
Primary Population Served	All County staff County management and staff with high potential
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,800 staff
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Participant survey responses Number of employees registered and completing leadership courses Number of employees who complete mandated trainings within specified timelines

Financial data are current as of 10/12/2016.

Program Name	Human Resources (HR) Support to Affiliate Organizations
Division	COUNTY ADMINISTRATION
Department	EMPLOYEE RELATIONS
Functional Program Area	Support county (Board and elected officials) governance process and intergovernmental relationships
Board Goal	County government that leads the way
What does it do?	Through negotiated joint powers agreements, provide human resources consultation in all Human Resources areas and/or payroll/benefits services to affiliate organizations. Collect and maintain centralized human resources to comply with legal requirements and for ongoing analysis and reporting.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	.15
Budget 2017	$158,308
Levy 2017	$149,508
Outcome Statement	Support the HR needs of affiliate organizations provided under joint powers agreements. Collect and maintain HR data to facilitate effective organizational decision making.
Primary Population Served	Identified affiliate organizations
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Served 6 organizations
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Labor Relations, Employee Relations and Dispute Resolution
Division	COUNTY ADMINISTRATION
Department	EMPLOYEE RELATIONS
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	County government that leads the way
What does it do?	Promote positive, stable labor relations through effective negotiation of 14 collective bargaining agreements, ongoing administration of contract provisions, and efficient dispute resolution. Provide high quality, professional human resources management through the development of policies that support both the needs of County management and employees. Collect and maintain centralized human resources to comply with legal requirements and for ongoing analysis and reporting.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	2.99
Budget 2017	$486,763
Levy 2017	$466,963
Outcome Statement	Administer labor relations in accordance with PELRA. Develop and implement HR policies. Provide management consultation in the areas of contract administration and bargaining agreements. Answer employee questions on contract language. Collect and maintain HR labor relations data to facilitate effective county wide decision making.
Primary Population Served	All County staff
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,800 staff 9 labor contracts
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	number/level of grievances number of dispute resolutions number of interest arbitrations number of unit clarification hearing

Financial data are current as of 10/12/2016.

Program Name	Staffing
Division	COUNTY ADMINISTRATION
Department	EMPLOYEE RELATIONS
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Staffing activities involve oversight and management of an open and competitive merit based public sector recruitment and selection process that is in compliance with all State and Federal laws governing applicable public sector laws and mandates. This includes identifying hiring requirements; creation of job postings; design, development and application of applicant testing and assessment (T&E); creation and management of lists of eligible candidates and referral lists. The Staffing function is also responsible for consultation regarding the selection process as well as the on-boarding process. Collect and maintain centralized human resources to comply with legal requirements and for ongoing analysis and reporting.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance
Financial Information	
FTE 2017	4.4
Budget 2017	$500,043
Levy 2017	$476,943
Outcome Statement	Recruitment and selection of qualified and competent staff through open and competitive processes. Collect and maintain HR staffing data to facilitate effective county wide decision making.
Primary Population Served	County management and external candidates
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	12,734 postings 330 new hires in one year
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Survey new hires OMB survey results New employee orientation survey

Financial data are current as of 10/12/2016.

Community Services Administration

- Administration & Support Services
- Budget/Planning/Executive Management
- Data Practices and Privacy
- Performance Measurement
- Project Management
- Transportation Coordination
- Vendor and Contracts Management

Program Name	Administration & Support Services
Division	COMMUNITY SERVICES
Department	COMMUNITY SERVICES ADMIN
Functional Program Area	Manages the ongoing administrative operations for the Department as well as coordinates and supports Division-wide administrative operations
Board Goal	County government that leads the way
What does it do?	Services encompass department and, at times, division-wide facility, safety and risk management support, purchasing and asset management, IT support, legislative monitoring, employee relations, administrative management and support to the Community Services Committee of the Whole, executive administrative support services, and division-wide communications.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	3.5
Budget 2017	$452,508
Levy 2017	$449,008
Outcome Statement	Ensure administrative operations across the Division and within the Department are managed effectively, efficiently and in compliance with all applicable policies and procedures.
Primary Population Served	Internal - CS Departments
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	* 2016: 2 facility emergency drills planned and executed, 6 CSCW meetings planned and executed, 47 RBAs prepared for CSCW consideration, 264 Division staff converted to new personal mobile device reimbursement allowance levels.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Budget/Planning/Executive Management
Division	COMMUNITY SERVICES
Department	COMMUNITY SERVICES ADMIN
Functional Program Area	Provide executive level oversight and management of Division-wide activities and programs
Board Goal	County government that leads the way
What does it do?	Responsible for executive-level oversight of Divisional departments and programs; Division-wide budget planning and monitoring; strategic planning and oversight; as well as participation in county-wide strategic management, planning and oversight activities. In addition, this area provides strategic leadership and advocacy on behalf of the Division at a national and statewide level, and is responsible for engaging in and maintaining strategic partnerships with external stakeholders.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	2.5
Budget 2017	$323,220
Levy 2017	$320,720
Outcome Statement	Ensures Division-wide activities, programs and partnerships produce sustainable outcomes for customers and the broader community that are aligned with the County's and Division's mission, vision, values and strategic goals.
Primary Population Served	Internal - CS Departments
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	* 2016: 45 executive-level meetings convened with external stakeholders * 2016: 20 Division-wide budget and/or strategic leadership retreats held
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Data Practices and Privacy
Division	COMMUNITY SERVICES
Department	COMMUNITY SERVICES ADMIN
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Work on behalf of the County as the Data Practices delegated authority. Work with Community Services departments to provide leadership, coordination, and facilitation in direct support of Division and County-wide Data Practices.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	1
Budget 2017	$130,303
Levy 2017	$129,303
Outcome Statement	Create a culture of compliance for the collection, sharing, use, storage, privacy and security of data while ensuring public transparency.
Primary Population Served	Internal - CS Departments
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	* 2016: 8 in-person training sessions involving 600 staff, 218 managers have completed online trainings, 1600 unique page views of DC Works data practices content
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	*2016: Do employees have access to resources? Do employees understand training content? 31 potential data incidents with 0 data breaches per Minn. Stat. 13.055

Financial data are current as of 10/12/2016.

Program Name	Performance Measurement
Division	COMMUNITY SERVICES
Department	COMMUNITY SERVICES ADMIN
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	County government that leads the way
What does it do?	Work on behalf of Community Services departments to provide leadership, coordination, and facilitation in direct support of Division and County-wide initiatives.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	0.5
Budget 2017	$64,644
Levy 2017	$64,144
Outcome Statement	Develop and manage performance measures and project portfolio, in alignment with, and for the purpose of advancing Divisional goals
Primary Population Served	Internal - CS Departments
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	* 2015 - Results Based Accountability training (n= 5 sessions with 125 attendees)
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	* 2015 Results Based Accountability training: 74% "likely" to apply this framework to their work

Financial data are current as of 10/12/2016.

Program Name	Project Management
Division	COMMUNITY SERVICES
Department	COMMUNITY SERVICES ADMIN
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	County government that leads the way
What does it do?	Work on behalf of Community Services departments to provide leadership, coordination, and facilitation in direct support of Division and County-wide initiatives.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	2.5
Budget 2017	$326,772
Levy 2017	$324,272
Outcome Statement	Develop and manage Divisional project portfolio for the purpose of advancing Divisional goals.
Primary Population Served	Internal - CS Departments
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015 - 50 projects 2016 - 60 projects YTD
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	2015 projects: 88% green, 10% yellow, 2% red 2016 projects YTD: 85% green, 13% yellow, 2% red 2015 Results Based Accountability training: 74% "likely" to apply this framework to their work

Financial data are current as of 10/12/2016.

Program Name	Transportation Coordination
Division	COMMUNITY SERVICES
Department	COMMUNITY SERVICES ADMIN
Functional Program Area	Assure safe, uncongested transportation options
Board Goal	County government that leads the way
What does it do?	Transportation coordinator supports mobility coordination for Dakota County clients; supports access and coordination of services to make transportation for clients seamless and promote fiscal efficiencies for the County.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	1
Budget 2017	$295,611
Levy 2017	$44,411
Outcome Statement	Coordinated transportation system to enable access to jobs, school, medical care and other services.
Primary Population Served	Internal - CS Departments and External Vendors
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	* 2015: 30 stakeholders involved in Dakota County Transportation Coordinating Collaborative (DCTCC), 5 DCTCC meetings *2016: 50% response rate for Transportation Needs survey, 77% response rate for Transportation Asset Inventory Assessment survey
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Vendor and Contracts Management
Division	COMMUNITY SERVICES
Department	COMMUNITY SERVICES ADMIN
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Plan and develop Division wide processes and budget; negotiate and monitor program service contracts.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	6
Budget 2017	$665,740
Levy 2017	$665,740
Outcome Statement	Ensure leadership has financial and operational information to influence and drive successful outcomes for clients in a fiscally responsible manner. Drive Division success through contracts and quality assurance.
Primary Population Served	Internal - CS Departments and External Vendors
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2016: 805 Total agreements (717 contracts and 88 grants), 100% of contracts managed within budget, 100% of contracts have level of process/outcomes
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	2016: Tracked budget to actuals and associated trends, some quality outcomes/measures included in individual contracts (vary by contract), additional measures in development through Vendor Management Project

Financial data are current as of 10/12/2016.

Social Services

- Adoption/guardianship (A/G) with Placement and in-home services

- Adult Foster Care Licensing

- Adult Intake

- Adult Mental Health - Assessment

- Adult Mental Health - Case Management

- Adult Mental Health - Community Support Services

- Adult Mental Health - Hospital Commitment/Regional Treatment Centers Placements

- Adult Mental Health/Chemical Health - Pre-Petition Screening for Commitment

- Adult Protection: Investigation, Case Management, Community Support Services

- Aging Services - chore and respite services

- Case Management: AC, ECS, DD, CAC, CADI, BI - Contracted and County Funded

- Chemical Health - Assessment, case management and CCDTF Funding

- Chemical Health - Detox

- Chemical Health - Jail Treatment program

- Child care licensing

- Child foster care licensing

- Child Protection assessment: Family Assessment (FA) and Traditional Response

- Child protection case management (CP) with Placement and in-home services

Social Services (Continued) (page 2 of 2)

- Child welfare prevention / assessment services, including PSOP and Minor Parent

- Children's Mental Health : Assessment, Placement, In-home services

- Children's Mental Health Case Management, Placement, in-home services (including MCO)

- Children's Mental Health: early childhood screening

- Collaborative and Interagency Early Intervention Committee (IEIC) Administration

- Community Living Services County Share

- Community Living Services--Intake; MnCHOICES Assessment and Reassessment

- Consumer Support Grant (CSG) and Family Support Grant (FSG)

- Crisis Response

- Developmental Disability (DD) Community Supports

- Guardianship/Conservatorships - Adults and Developmental Disability State Wards

- Housing Supports

- Intake - Child and Family

- Resource Development

- SELF-eligible/transition (ALS, CW CM), Placement and in-home services

- Supportive Housing Unit

- Transportation - non Social Services clients (Volunteer Driver)

- Transportation - Social Services clients

- Truancy including Placement and in-home services

Program Name	Adoption/guardianship (A/G) with Placement and in-home services
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	Thriving people
What does it do?	Promote safety, permanent families, and wellbeing for children in the child protection system whose parents' rights have been terminated.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	7.04
Budget 2017	$1,880,277
Levy 2017	$1,265,451
Outcome Statement	Of all children who were discharged from foster care to a finalized adoption in the year, what percent discharged in less than 24 months from the date of the latest removal from home? Median length of stay in months.
Primary Population Served	Children through the child protection system whose parents' rights have been terminated and are legally free for adoption.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	49 children served
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Customer Survey: They're asked the question, "Thinking back over the last six months, to what extent would you say things for you and your family have improved or not improved because of working with Dakota County Social Services?" 81.8% agree their lives have improved; responses from February 2016.

Financial data are current as of 10/12/2016.

Program Name	Adult Foster Care Licensing
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Help vulnerable adults stay in the least restrictive environment
Board Goal	Thriving people
What does it do?	Provides technical assistance to new providers, initial/annual/intermittent reviews to maintain licensed status, QA/QI with licensed providers, coordinate functions with DHS.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	5.65
Budget 2017	$522,367
Levy 2017	$445,930
Outcome Statement	Licensed settings are providing person-centered care to vulnerable and disabled individuals in accordance with state licensing rules.
Primary Population Served	People or corporations who provide services in licensed settings.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,000 beds of licensed care/1,200 people served
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Adult Intake
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	Thriving people
What does it do?	First point of response for vulnerable adult/adult protection reports; first point of contact for those requesting all Adult Services. MS 626.557 sub. 9
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	7.64
Budget 2017	$756,334
Levy 2017	$680,141
Outcome Statement	Screening results in appropriate referrals and county resource connections.
Primary Population Served	Community members & professionals who have concerns about the safety and welfare of adults, are seeking information or initiate response to meet critical needs.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	5,270 intakes/18,804 calls
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Adult Mental Health - Assessment
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Help vulnerable adults stay in the least restrictive environment
Board Goal	Thriving people
What does it do?	Determines eligibility for mental health case management. MS 245; MS 253B: MR 9520; MR 9535
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	10.02
Budget 2017	$1,016,732
Levy 2017	$616,826
Outcome Statement	Adults receive timely adult mental health assessment and connection to appropriate services.
Primary Population Served	Adults experiencing symptoms of mental illness that interfere with functioning.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	625 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	February 2016 Customer Survey - In response to the question, "Would you recommend Dakota County Social Services to friends or family?" 100% would recommend Dakota County Social Services.

Financial data are current as of 10/12/2016.

Program Name	Adult Mental Health - Case Management
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Help vulnerable adults stay in the least restrictive environment
Board Goal	Thriving people
What does it do?	Assists people with serious and persistent mental illnesses to function independently in the community through education on available community resources; referrals to medical, social, and educational services; and advocacy assistance. Operating under rule 79 of the Minnesota statute. Contracted CM Services also included here. MS 245; MS 253B: MR 9520; MR 9535. Dakota County delivered CM for those with most complex needs (MI & D; MH/waiver).
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	4.73
Budget 2017	$1,359,377
Levy 2017	$1,142,209
Outcome Statement	The community has access to affordable mental health services across the continuum that can provide the right level of service at the right time and prevents the need for higher levels of care.
Primary Population Served	County residents who need access to community-based mental health services.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,300 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	February 2016 Social Services Customer Survey - 91% Agree that their service plans fit their needs/situation, based on responses to the question, "My individual plan and services are designed to fit my needs and situation."

Financial data are current as of 10/12/2016.

Program Name	Adult Mental Health - Community Support Services
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Help vulnerable adults stay in the least restrictive environment
Board Goal	Thriving people
What does it do?	Purchase of services for clients to resolve crises and support goals of individualized community support plans: drop in centers, employment services; psychiatric medications; emergency shelter. Funding decisions are based on: health and safety; avoiding future expenses; promoting community integration and independence; and developing and maintaining needed resources.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	0
Budget 2017	$2,135,335
Levy 2017	$847,151
Outcome Statement	The community has access to affordable mental health services across the continuum that can provide the right level of service at the right time and prevents the need for higher levels of care.
Primary Population Served	County residents who need access to community-based mental health services.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,500 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	February 2016 Social Services Customer Survey - 91% Agree that their service plans fit their needs/situation in response to the question, "My individual plan and services are designed to fit my needs and situation."

Financial data are current as of 10/12/2016.

Program Name	Adult Mental Health - Hospital Commitment/Regional Treatment Centers Placements
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	A great place to live
What does it do?	County share of expenses for those under mental health and/or sex offender commitments. MS 246.54
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	0
Budget 2017	$1,647,333
Levy 2017	$1,536,609
Outcome Statement	People whose mental health or chemical dependency is creating a danger to self or others are evaluated for civil commitment and connected with appropriate resources.
Primary Population Served	County residents who pose a danger to self or others due to their significant mental illness or substance use disorders.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	113 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Adult Mental Health/Chemical Health - Pre-Petition Screening for Commitment
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Help vulnerable adults stay in the least restrictive environment
Board Goal	Thriving people
What does it do?	Provides a clinical assessment of individuals in hospitals and in the community who are at risk of being committed based on mental illness, chemical dependency, and/or developmental disabilities. MS 253B.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	9.05
Budget 2017	$885,054
Levy 2017	$808,044
Outcome Statement	Adults receive timely adult mental health assessment and connection to appropriate services.
Primary Population Served	Adults experiencing symptoms of mental illness that interfere with functioning.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	350 screening requests
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Adult Protection: Investigation, Case Management, Community Support Services
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	Thriving people
What does it do?	Assess and offer emergency and continuing protective social services for purposes of preventing further maltreatment and for safeguarding the welfare of the vulnerable adult. Investigate and make determination that a report is substantiated, inconclusive, false, or that no determination can be made. Provide assessment and investigation on vulnerable adult reports. MS 626.557 MR 9555.7100 to 955.7700. Arrange and coordinate ongoing services, as needed.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction
Financial Information	
FTE 2017	7.4
Budget 2017	$869,178
Levy 2017	($1,327,499)
Outcome Statement	Vulnerable adults are protected from ongoing abuse, maltreatment and exploitation.
Primary Population Served	Vulnerable adults, as defined by statute.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	500 investigations per year
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Social Services Customer Survey

Financial data are current as of 10/12/2016.

Program Name	Aging Services - chore and respite services
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Help vulnerable adults stay in the least restrictive environment
Board Goal	Thriving people
What does it do?	To provide affordable house maintenance, housekeeping and respite services to older persons who desire to live independently in their own homes. Preventing or delaying dependence on formal supports.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	0
Budget 2017	$104,411
Levy 2017	$104,411
Outcome Statement	Older adults and people with disabilities can maintain community living.
Primary Population Served	County residents who are 55+ and low-income.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	100 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Case Management: AC, ECS, DD, CAC, CADI, BI - Contracted and County Funded
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Help vulnerable adults stay in the least restrictive environment
Board Goal	Thriving people
What does it do?	Monitor the ability of the service plan to address clients' health/safety and community needs.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	62.48
Budget 2017	$6,988,003
Levy 2017	$2,743,443
Outcome Statement	Ensure residents have supports and services to keep them in community settings.
Primary Population Served	Developmentally Disabled individuals receiving waiver, state, and local supports. Residents receiving case management via state/federal waiver programs.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Served 5,200 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	February 2016 Social Services Customer Survey: 95% agree with the statement "My individual plan and services are designed to fit my needs and situation."

Financial data are current as of 10/12/2016.

Program Name	Chemical Health - Assessment, case management and CCDTF Funding
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Reduce the prevalence of chemical abuse
Board Goal	Thriving people
What does it do?	Complete chemical health assessments to determine placement in treatment covered under the CCDTF. Minnesota Rule 25. MR 9530.6600 to 9530.6655 and provide case management for those who are eligible for treatment services funded under the Consolidated Chemical Dependency Treatment Fund (CCDTF).
Mandate, as defined by the department	Generalized mandate with little or no effective sanction
Financial Information	
FTE 2017	6.77
Budget 2017	$1,366,953
Levy 2017	$1,199,075
Outcome Statement	County residents are connected with appropriate chemical health treatment services.
Primary Population Served	County residents with chemical use issues.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,300 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Chemical Health - Detox
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Reduce the prevalence of chemical abuse
Board Goal	Thriving people
What does it do?	Ensure availability and payment for detoxification services. MS 523B
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	0
Budget 2017	$678,965
Levy 2017	$552,567
Outcome Statement	County residents can safely and effectively detox from chemicals and connect with other services and supports.
Primary Population Served	County residents experiencing withdrawal from drugs and alcohol.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	950 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Chemical Health - Jail Treatment program
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Reduce the prevalence of chemical abuse
Board Goal	Thriving people
What does it do?	Operate chemical health treatment group in the Dakota County jail under Rule 31 license.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	4
Budget 2017	$415,354
Levy 2017	$134,841
Outcome Statement	People in the jail have access to chemical health treatment that leads to long-term sobriety from drugs and alcohol.
Primary Population Served	People in the Dakota County jail who have a substance use disorder.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	125 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Child care licensing
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	A great place to live
What does it do?	Enforce family child care regulations in order to improve compliance with health and safety requirements by investigating complaints, monitoring programs, and sanctioning noncompliance; provide support and education to child care providers to improve the quality of care offered; educate parents on safety regulations and individual provider compliance in order to assist parents in selecting appropriate care
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	1.8
Budget 2017	$239,791
Levy 2017	$88,141
Outcome Statement	Number of negative actions issued in the year by the MN Dept. of Human Services to Dakota County family child care providers per 100 licensed homes, excluding denied applications.
Primary Population Served	Households in Dakota County seeking to provide daycare for at least one family unrelated to the provider.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	811 licensed family child care homes
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Yes, but not collated regularly. Entire licensor survey left with consumer at each visit

Financial data are current as of 10/12/2016.

Program Name	Child foster care licensing
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	A great place to live
What does it do?	Have a sufficient supply of safe and appropriate foster care to match the needs of children being placed; enforce family foster care regulations in order to safeguard children in foster care; provide support and education to licensed family foster care homes to improve safety, stability, and capacity to respond to child needs.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	13.83
Budget 2017	$1,362,125
Levy 2017	$1,283,707
Outcome Statement	Percentage of children in out-of-home placement experiencing two or fewer foster care settings, reported by length of out-of-home placement (< 12 months, 12-24 months, > 24 m)
Primary Population Served	Dakota County families seeking substitute family care for children placed away from their families by the legal system or voluntary agreement with Social Services.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	143 cases
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	DHS Survey in October 2015 - no results yet published. DHS conducts email survey with CFSR process every three years

Financial data are current as of 10/12/2016.

Program Name	Child Protection assessment: Family Assessment (FA) and Traditional Response
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	A great place to live
What does it do?	Child Protection and Assessment with Placement and in-home services Assess to determine if children are in imminent risk of harm and create an appropriate, timely intervention to support child safety.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	26.6
Budget 2017	$4,535,789
Levy 2017	$3,623,407
Outcome Statement	Completed face-to-face contact with alleged child victims timely based on statute.
Primary Population Served	Families seeking to provide substitute family care for children placed away from their families by the legal system or voluntary agreement with Social Services.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Assessed 1,275 Cases
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	February 2016 Social Services Customer Survey - 81.8% indicate improvement in their lives in response to the question, "Thinking back over the last six months, to what extent would you say things for you and your family have improved or not improved because of working with Dakota County Social Services?"

Financial data are current as of 10/12/2016.

Program Name	Child protection case management (CP) with Placement and in-home services
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	Thriving people
What does it do?	Promote safety, permanent families, and wellbeing for children in the child protection system
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	13.45
Budget 2017	$2,036,795
Levy 2017	($2,369,575)
Outcome Statement	Fed RT1: Of all children who were victims of substantiated or indicated child abuse and/or neglect during the reporting period, what percentage did NOT have another substantiated or indicated report within a six month period?
Primary Population Served	Families who have been determined to be in need of services and case management to address child safety, including those with child protection court involvement.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	202 cases + 17 Families
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	February 2016 Social Services Customer Survey - 81.8% indicate improvement in their lives, in response to the question, "Thinking back over the last six months, to what extent would you say things for you and your family have improved or not improved because of working with Dakota County Social Services?"

Financial data are current as of 10/12/2016.

Program Name	Child welfare prevention / assessment services, including PSOP and Minor Parent
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	Thriving people
What does it do?	For families whose children are at high risk of placement due to family circumstances, provide assessment of issues underlying the current situation and coordinate short-term services that mitigate these concerns so that the family has a viable plan to mitigate issues in the longer term. PSOP= Parent Support Outreach Program
Mandate, as defined by the department	Not mandated
Financial Information	
FTE 2017	5.29
Budget 2017	$504,152
Levy 2017	$7,305
Outcome Statement	Percentage of families offered services who accept
Primary Population Served	Families with at least one child under age ten, at risk for maltreatment based on indicators of poverty and other risks.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	254 families
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	February 2016 Social Services Customer Survey - 100% agree with the statement,"My individual plan and services are designed to fit my needs and situation."

Financial data are current as of 10/12/2016.

Program Name	Children's Mental Health : Assessment, Placement, In-home services
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Provide timely access to health care
Board Goal	Thriving people
What does it do?	Respond timely to mental health crises; assess for case management eligibility; refer for community-based services.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	18.31
Budget 2017	$1,852,910
Levy 2017	$1,746,442
Outcome Statement	Change in functioning as measured on first and last functional assessment tool.
Primary Population Served	Children with Severe Emotional Disturbance necessitating case management of services (excluding those contracted with a health plan).
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	352 children
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	February 2016 Social Services Customer Survey - 100% agree with the statement, "My individual plan and services are designed to fit my needs and situation."

Financial data are current as of 10/12/2016.

Program Name	Children's Mental Health Case Management, Placement, in-home services (including MCO)
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Provide timely access to health care
Board Goal	Thriving people
What does it do?	Develop and maintain a system of care for children with Serious Emotional Disturbance and their families; provide children and families with care coordination that ensures timely access to services, especially children's mental health services; assistance provided across systems of education, health, social services, juvenile justice, mental health, and other service providers; improve child and family functioning so that the child can remain in family and community settings. Includes Managed Care Organizations (MCO).
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance
Financial Information	
FTE 2017	20.73
Budget 2017	$2,049,717
Levy 2017	$617,877
Outcome Statement	Change in functioning as measured on first and last functional assessment tool
Primary Population Served	Children with Severe Emotional Disturbance necessitating case management of services (excluding those contracted with a health plan).
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	338 children
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	February 2016 Social Services Customer Survey - 81.8% agree with the question: "Thinking back over the last six months, to what extent would you say things for you and your family have improved or not improved because of working with Dakota County Social Services?"

Financial data are current as of 10/12/2016.

Program Name	Children's Mental Health: early childhood screening
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Provide timely access to health care
Board Goal	Thriving people
What does it do?	Identify mental health and developmental needs early when they are more easily treated for the increased-risk populations of young victims of maltreatment, children whose families have an open child welfare / protection case, and youth in the juvenile justice system. Rrefer as needed.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance
Financial Information	
FTE 2017	1.99
Budget 2017	$264,779
Levy 2017	$186,261
Outcome Statement	Number and percentage of eligible children receiving children's mental health screening.
Primary Population Served	Children in child welfare, child protection, and juvenile justice cases who are not already under the care of a mental health professional.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	198 children
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Collaborative and Interagency Early Intervention Committee (IEIC) Administration
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Help vulnerable adults stay in the least restrictive environment
Board Goal	Thriving people
What does it do?	The Collaborative and Interagency Early Intervention Committee (IEIC) Administration coordinates countywide interagency service delivery at a prevention and early intervention level for children at risk for disabilities and/or out-of-home placement. Funded by Local Collaborative Time Study revenue and dedicated federal Part C money received by school districts.
Mandate, as defined by the department	mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	2.87
Budget 2017	$330,995
Levy 2017	$228,360
Outcome Statement	Across the entire county, all children and families have equal access to information, resources and services without regard to school district.
Primary Population Served	Families with children birth through 21 who are at risk of placement due to family or child needs.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,913 children
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Yes for some programs Q1, Q2 2015 Satisfaction with and helpfulness of services in-person and email survey

Financial data are current as of 10/12/2016.

Program Name	Community Living Services County Share
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Help vulnerable adults stay in the least restrictive environment
Board Goal	Thriving people
What does it do?	Provides 24 hour residential care in community based setting. State legislates County share of cost of care for both SNF (over 90 days) & ICF stays. - MN Statutue 256B.0911, subd. 3(a) Includes Intermediate Care Facility (ICF)/Mental Retardation (MR), Skilled Nursing Facility (Under 65)
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance
Financial Information	
FTE 2017	.05
Budget 2017	$480,246
Levy 2017	$480,237
Outcome Statement	Provide the least restrictive level of service for our disabled residents.
Primary Population Served	Individuals who are in ICF institutional level of care over 7 beds
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	361 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	State gathers ICF & SNF satisfaction data.

Financial data are current as of 10/12/2016.

Program Name	Community Living Services--Intake; MnCHOICES Assessment and Reassessment
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Help vulnerable adults stay in the least restrictive environment
Board Goal	County government that leads the way
What does it do?	Gather sufficient information to provide initial screening to identify appropriate assignments for further assessment or divert to community resources.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	48.5
Budget 2017	$4,745,524
Levy 2017	($351,587)
Outcome Statement	Screening results in appropriate referrals and county service responses.
Primary Population Served	Any Dakota County resident requesting information regarding home and community based services.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	18,000 Calls to Intake 2,400 Referrals to Assessment 5,200 Clients @ point in time need Reassessments
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Twice a year Customer Survey: 96% agree that assessor discussed plans to assist in achieving goals.

Financial data are current as of 10/12/2016.

Program Name	Consumer Support Grant (CSG) and Family Support Grant (FSG)
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Keep children and families together
Board Goal	Thriving people
What does it do?	CSG =Alternative to formal Personal Care Assistance supports for client/family to direct own cares through family/community; FSG=state grant to prevent out of home placements.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	5.16
Budget 2017	$947,498
Levy 2017	$187,622
Outcome Statement	Ensure residents have supports and services to keep them in community settings.
Primary Population Served	Case management for persons with developmental disabilities funded by targeted case management or County dollars.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Served 700 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Crisis Response
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	Thriving people
What does it do?	24/7 immediate response to crisis situations in the community; support law enforcement and medical professionals; intervention in mental health crises; after-hours entry point for child protection reports MS 256B; MS 245
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	19.89
Budget 2017	$1,742,195
Levy 2017	$1,074,609
Outcome Statement	Residents have access to services to stabilize mental health crises and access appropriate interventions to ensure the safe and health of citizens and the community.
Primary Population Served	County residents and system professionals who have a need for crisis services intervention, including mental health crisis response services.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Received 5,000 calls Provided 600 mobile crisis assessments
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	2014 Law Enforcement Survey responses to the statement, "In my experience over the last 6 months, the CRU workers have competently worked with clients to resolve their crises."

Financial data are current as of 10/12/2016.

Program Name	Developmental Disability (DD) Community Supports
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Keep children and families together
Board Goal	Thriving people
What does it do?	Supports include Semi-Independent Living Services (SILS), Respite, Employment, Community Integration, Personal/Family Support Purchase of services to provide health and safety supports to maintain clients in the community.
Mandate, as defined by the department	Not mandated
Financial Information	
FTE 2017	.1
Budget 2017	$3,670,866
Levy 2017	$2,895,848
Outcome Statement	Provide supports to keep disabled residents in community settings.
Primary Population Served	Local funding for adults with developmental disabilities not on any other funding stream or in need of additional supports to remain living in independent settings.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Served 454 Clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	February 2016 Social Services Customer Survey: 95% agree with the statement, "My individual plan and services are designed to fit my needs and situation."

Financial data are current as of 10/12/2016.

Program Name	Guardianship/Conservatorships - Adults and Developmental Disability State Wards
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	Thriving people
What does it do?	When necessary in order to protect a vulnerable adult from serious harm, the county social service agency shall seek appointment of a guardian or conservator pursuant to sections MS 524.502. The county shall contract with or arrange for a suitable person or organization to provide ongoing guardianship services. MS 626.557
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	0
Budget 2017	$508,000
Levy 2017	$508,000
Outcome Statement	People who lack decision-making capacity are provided with a substitute decision-maker.
Primary Population Served	People who lack decision-making capacity as determined by the court based on supporting documentation and who meet the court's indigency standards.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Served 350 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Housing Supports
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Prevent homelessness through supportive housing/rent subsidies/other means
Board Goal	Thriving people
What does it do?	Create and develop contracts for housing and services that prevent and end homelessness and maintain disabled individuals in their communities.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	2.15
Budget 2017	$1,489,293
Levy 2017	$705,870
Outcome Statement	Prevent and end homelessness for Dakota County residents
Primary Population Served	Single residents and youth experiencing homelessness or precariously housed.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Served 1089 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Intake - Child and Family
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	A great place to live
What does it do?	Gather sufficient information to determine if situations must be assigned for child protection assessment and with what level of immediacy; provide initial screening to identify appropriate assignments to children's mental health, child developmental disabilities, and child welfare assessment; serve as a community resource by offering information and referral services, engaging in direct problem solving and support to contacts, and conducting training to the community on child protection and county services
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance
Financial Information	
FTE 2017	9.18
Budget 2017	$850,399
Levy 2017	$773,801
Outcome Statement	Screening results in appropriate referrals and county service responses
Primary Population Served	Community members & mandated reporters concerned about the safety & welfare of children or are seeking information on children & families' other critical needs.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	4,918 Child Protection reports/ 14,000 Calls
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Resource Development
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Help vulnerable adults stay in the least restrictive environment
Board Goal	Thriving people
What does it do?	Develop and maintain resources (housing, employment, services and supports) for people with waivers or other services. Focus on those with most complex needs.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	8.17
Budget 2017	$1,057,940
Levy 2017	$481,648
Outcome Statement	Social Services clients have choices of resources and supports that best meet their needs and comply with State, Federal and County mandates and best practices for service delivery.
Primary Population Served	Adults and children with disabilities.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Support 200+ case mgrs/7000 served
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	SELF-eligible/transition (ALS, CW CM), Placement and in-home services
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	Thriving people
What does it do?	Support for Emancipation and Living Functionally (SELF) Case management services to address youth health and well-being, independent living skills development in critical life domains, costs for placement and services.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	2.77
Budget 2017	$274,911
Levy 2017	$135,552
Outcome Statement	Percentage of emancipating youth successfully completing a high school education or equivalent.
Primary Population Served	Foster care youth and young adults to age 23 in Children and Family Services who are at risk for emancipating without a legal permanent family.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	18 youth served
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Supportive Housing Unit
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Prevent homelessness through supportive housing/rent subsidies/other means
Board Goal	Thriving people
What does it do?	First point of response for residents facing homelessness. Manage housing resource wait list, provide housing search and placement, housing case management.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	8.13
Budget 2017	$727,965
Levy 2017	$649,833
Outcome Statement	Prevent and end homelessness for Dakota County residents.
Primary Population Served	Families experiencing homelessness or precariously housed who have need for assessment and service referrals to address underlying causes of homelessness.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	358 families served
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Transportation - non Social Services clients (Volunteer Driver)
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Help vulnerable adults stay in the least restrictive environment
Board Goal	Thriving people
What does it do?	To provide affordable transportation to elderly and disabled who desire to live independently in their own homes (volunteer driver services).
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	0
Budget 2017	$101,500
Levy 2017	$101,500
Outcome Statement	Community residents have access to transportation for medical appointments and other needs.
Primary Population Served	County residents with low-incomes and no other transportation options.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Served 100 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Transportation - Social Services clients
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Help vulnerable adults stay in the least restrictive environment
Board Goal	Thriving people
What does it do?	Transportation for Social Services clients to access services as prescribed in their service plan. (Transit vouchers and other appropriate modes.)
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	0
Budget 2017	$152,250
Levy 2017	$152,250
Outcome Statement	People who receive Social Services have transportation that enables them to access the services and supports in their plan.
Primary Population Served	People open to Social Services case management.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Served 200 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Truancy including Placement and in-home services
Division	COMMUNITY SERVICES
Department	SOCIAL SERVICES
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	Thriving people
What does it do?	Provide early intervention prior to a student becoming habitually truant; assess and identify underlying causes of truancy; coordinate multiple systems—formal and informal—to encourage a strategic response to factors affecting school attendance
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance
Financial Information	
FTE 2017	7.09
Budget 2017	$745,269
Levy 2017	$536,570
Outcome Statement	Youth attach to school with improved attendance.
Primary Population Served	Youth age 11-17 who have at least seven unexcused absences from school.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Served 205 truants
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	DHS Survey in Process

Financial data are current as of 10/12/2016.

Employment & Economic Assistance

- Burials

- Child Care Center in NSC

- Child Care MN Family Investment Program (MFIP) and Basic Sliding Fee (BSF)

- Child Support

- County Fees/Overpayment Collections

- Disadvantaged Work Programs

- Dislocated Workers

- Emergency Assistance

- Emergency Cash Assistance

- Financial Empowerment

- Food Support

- Fraud (Sheriff and County Attorney)

- General Assistance

- Group Residential Housing

- Medical Assistance

- Minnesota Supplemental Aid

- MN Family Investment Program/Diversionary Work Program (MFIP/DWP)

- MN Family Investment Program/Diversionary Work Program Employment Services

- Workforce Centers

- Youth Workforce Programs (Fed)

Program Name	Burials
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Prevent and reduce the impact of disasters, disease, and other emergencies
Board Goal	Thriving people
What does it do?	Provides funding for indigent burial services.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	0
Budget 2017	$238,525
Levy 2017	$237,025
Outcome Statement	Under development
Primary Population Served	Singled Adults and Families that have low or no income, aged or disabled
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	114 persons served in 2015.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Child Care Center in NSC
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Provide internal operating support for county business functions
Board Goal	Thriving people
What does it do?	To keep children of participants in public assistance programs safe while at the Dakota County Northern Service Center. To improve access to services for families with young children by providing convenient drop-in child care so public assistance office work can be addressed timely and completely. To provide a positive experience to children cared for in the drop-in childcare program through use of developmentally appropriate practices and high quality standards of care.

The center serves a maximum of fourteen children, less if dictated by the needs of the children present. |
| Mandate, as defined by the department | Not mandated |

Financial Information

FTE 2017	0
Budget 2017	$71,818
Levy 2017	$71,814
Outcome Statement	Under development
Primary Population Served	Families with children from 0-12 years old who access services at the Dakota County Northern Service Center.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	4,000 Families Average per Year
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Have a short written survey for the parents to fill out when they pick up their child.

Financial data are current as of 10/12/2016.

Program Name	Child Care MN Family Investment Program (MFIP) and Basic Sliding Fee (BSF)
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Provide short-term access to food and financial assistance
Board Goal	A great place to live
What does it do?	Provides child care funding for low-income families and families on other public assistance programs.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	12.22
Budget 2017	$561,918
Levy 2017	($793,115)
Outcome Statement	Under development
Primary Population Served	Families that have low or no income, aged or disabled
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Basic Sliding Fee (BSF) average 913 children or 467 cases served per month. $7,346,184. Child Care Assistance Program (CCAP) averages 1,131 cases served per month.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Child Support
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Assure custodians of children receive court-ordered financial support
Board Goal	County government that leads the way
What does it do?	The child support program staff works with the County Attorney and with courts to establish paternity, establish support obligations and modify court orders. Agency staff enforces court ordered obligations and collect payments for child support, medical and child care.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	72.38
Budget 2017	$7,788,853
Levy 2017	$2,317,792
Outcome Statement	Under development
Primary Population Served	Children in need of financial support from parents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	In FY 2015 the child support program serviced 13,153 cases including 14,785 children. We collected and distributed $45,098,065.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	The child support program collected 71.92% of current child support owed to families. Staff communicate with customers by phone and through correspondance. Supervisors track positive and negative feedback from customers and review information and make changes when appropriate. Positive feedback is shared with supervisors, and some has been highlighted within EEA and DHS.

Financial data are current as of 10/12/2016.

Program Name	County Fees/Overpayment Collections
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Provide internal operating support for county business functions
Board Goal	Good for business
What does it do?	County Fee Collections--Determines and collects fees citizens and other agencies should pay to reimburse the County for services. 100% of dollars collected reimburse Dakota County for services they provide. Overpayments—Collects overpayments determined for public assistance programs. Collects medical assistance costs from estates of recipients. 10-25% of dollars collected remain with Dakota County.
Mandate, as defined by the department	Prescribed delivery and significant sanctions for non-compliance

Financial Information

FTE 2017	8.31
Budget 2017	$724,585
Levy 2017	($299,364)
Outcome Statement	$2.2 million collected to reimburse county expenditures for staffing and programs.
Primary Population Served	Individuals, families, providers, other county agencies, and state agencies.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	The Collections unit serviced over 10,000 cases where fees are owed to Dakota County or the State of MN. In 2015, county fee collections were $1,800,000. Retained $410,000 for Dakota County on overpayments/probate claims collected on behalf of the State of MN.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Disadvantaged Work Programs
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Help people find jobs and employers find employees
Board Goal	Good for business
What does it do?	To assist economically disadvantaged adults secure employment and become self-sufficient.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	.3
Budget 2017	$5,211
Levy 2017	($7,945)
Outcome Statement	Here are the performance measurements which will change under the new federal law. 1) Entered Unsubsidized Employment 2) % Six Month Retention in Unsubsidized Employment 3) Average Earnings 4) % attainment of credential with employment in 1st quarter
Primary Population Served	People who are job seekers and need training but not eligible for other programs; or, may be co-enrolled in MFIP
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Approximately 80 new clients in 2015.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Customer satisfaction surveys sent via email; service quality - programs have internal monitoring as well as state monitoring. Occasionally, the Department of Labor does local monitoring as well.

Financial data are current as of 10/12/2016.

Program Name	Dislocated Workers
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Help people find jobs and employers find employees
Board Goal	Good for business
What does it do?	The purpose of the dislocated worker grants are to provide case management services including support services and training opportunities for individuals who lost their jobs through no fault of their own but because of adverse economic conditions that caused down-sizing, reductions in force, mergers/acquisitions, or plant closing.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	.3
Budget 2017	$1,096,647
Levy 2017	($191,056)
Outcome Statement	Here are the performance measurements which will change under the new federal law. 1) Entered Unsubsidized Employment 2) % Six Month Retention in Unsubsidized Employment 3) Average Earnings 4) % attainment of credential with employment in 1st quarter
Primary Population Served	People who've lost jobs for no fault of their own.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Approximately 500 new clients (July 2015-June 2015).
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Customer satisfaction surveys sent via email; service quality - programs have internal monitoring as well as state monitoring. Occasionally, the Department of Labor does local monitoring as well.

Financial data are current as of 10/12/2016.

Program Name	Emergency Assistance
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Provide short-term access to food and financial assistance
Board Goal	Thriving people
What does it do?	Resolves emergent situations such as utility shut-offs and evictions for families who are county residents (one time in 12 months).
Mandate, as defined by the department	Not mandated
Financial Information	
FTE 2017	11.27
Budget 2017	$1,278,952
Levy 2017	$779,036
Outcome Statement	Under development
Primary Population Served	Singled Adults and Families that have low or no income, aged or disabled
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	679 households served in 2015. Provided $601,864 in Emergency Assistance funding.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Emergency Cash Assistance
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Provide short-term access to food and financial assistance
Board Goal	Thriving people
What does it do?	In conjunction with 3 other community partners, funds one time in 12 months emergency assistance grants and supports collaboration with other community organizations.
Mandate, as defined by the department	Not mandated
Financial Information	
FTE 2017	3.03
Budget 2017	$591,305
Levy 2017	$457,119
Outcome Statement	Under development
Primary Population Served	Singled Adults and Families that have low or no income, aged or disabled
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	483 households assisted in 2015. Annual issuance of $244,914.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Financial Empowerment
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Promote healthy behaviors
Board Goal	Thriving people
What does it do?	In partnership with Extension, develops effective financial strategies and programming for clients and community.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	1.19
Budget 2017	$20,845
Levy 2017	($31,779)
Outcome Statement	Build money management skills/knowledge.
Primary Population Served	Single adults and families that have low or no income, aged, or disabled.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Number of clients served (individuals, families, and organizations) 38 - earned income tax credit 136 - community services staff trained 112 - community staff trained 287 - direct education groups 168 - One on one client training
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Many positive comments from staff and individuals who've participated in the group trainings. Also, positive real-world impact stories from clients who had one-on-one sessions.

Financial data are current as of 10/12/2016.

Program Name	Food Support
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Provide short-term access to food and financial assistance
Board Goal	Thriving people
What does it do?	Helps people buy food.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	33.22
Budget 2017	$2,379,237
Levy 2017	$896,744
Outcome Statement	Under development
Primary Population Served	Singled adults and families that have low or no income, aged or disabled.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Serve average 9,364 cases. 10,943 Adults & 8,674 Children. Will issue $1,976,754 per month on average.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	55% of expedited SNAP applications processed in one business day. 75% of SNAP Assistance applications processed timely.

Financial data are current as of 10/12/2016.

Program Name	Fraud (Sheriff and County Attorney)
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Enforce laws and prosecute crimes
Board Goal	Thriving people
What does it do?	Prevents, deters, and processes cases for fraud dealing with public assistance programs. If cases meet fraud criteria they are referred to the County Attorney for prosecution. If intent to fraud is not found, overpayments are assessed and collected by the Collections Unit.
Mandate, as defined by the department	Prescribed delivery and significant sanctions for non-compliance

Financial Information

FTE 2017	1.19
Budget 2017	$361,629
Levy 2017	$96,288
Outcome Statement	Staff in this area work with one Sheriff's deputy to investigate fraud claims. Claims are sent to the County Attorney to prosecute.
Primary Population Served	Recipients of Public Assistance in the areas of cash assistance, child care assistance, food support, and health care.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	The Fraud Unit provided training for 60 eligibility workers on identifying fraud and the referral process. The unit completed 416 Investigations in 2015. Approximately 50 cases per year are referred to the County Attorney for criminal prosecution.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	One Financial worker and one State grant funded investigator work with a Dakota County Detective to process over 50 fraud referrals each month and work collaboratively to process claims. The supervisor monitors participant feedback and makes changes when appropriate.

Financial data are current as of 10/12/2016.

Program Name	General Assistance
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Provide short-term access to food and financial assistance
Board Goal	Thriving people
What does it do?	Provides cash assistance to people with little or no income who are unable to work.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	16.37
Budget 2017	$1,697,304
Levy 2017	$971,103
Outcome Statement	Under development
Primary Population Served	Singled Adults and Families that have low or no income, aged or disabled
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Average 858 persons served each month and $138,707 monthly issuance
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Group Residential Housing
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Help vulnerable adults stay in the least restrictive environment
Board Goal	Thriving people
What does it do?	Provides room and board for eligible people living in a group home setting.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	4.98
Budget 2017	$389,614
Levy 2017	$168,591
Outcome Statement	Under development
Primary Population Served	Families, single adults and children who are currently experiencing homelessness or are at-risk of losing their home.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	On an average monthly basis, 849 people served and $491,776 issued.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Medical Assistance
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Provide timely access to health care
Board Goal	A great place to live
What does it do?	Provides health care to residents who are blind, disabled, over 65, pregnant, or families with dependent children.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	67.04
Budget 2017	$9,467,830
Levy 2017	$3,237,461
Outcome Statement	Under development
Primary Population Served	Singled Adults and Families that have low or no income, aged or disabled
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	38,321 cases active December 2015
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Minnesota Supplemental Aid
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Provide short-term access to food and financial assistance
Board Goal	Thriving people
What does it do?	Provides supplemental cash assistance to eligible people who are over 65, blind, or disabled.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	8.36
Budget 2017	$718,119
Levy 2017	$347,127
Outcome Statement	Under development
Primary Population Served	The Minnesota Supplemental Assistance program is a state program that is available to people over 65, blind, or disabled.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Average of 1,286 people served per month. ~$146,270 issued per month.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	MN Family Investment Program/Diversionary Work Program (MFIP/DWP)
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Provide short-term access to food and financial assistance
Board Goal	Good for business
What does it do?	To provide employment and training services and income maintenance services to MFIP-eligible participants. Program participants are eligible for up to 60 months of support, barring no exceptions.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	13.17
Budget 2017	$1,597,633
Levy 2017	($958,533)
Outcome Statement	Meeting Work Participation Rate (WPR)and Self-Support Index (S-SI) goals. Positive return on investment figures.
Primary Population Served	Low income families that meet certain income requirements.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Met performance goals. Active caseload is around 900 at any point in time.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Customer satisfaction surveys sent via email; service quality - programs have internal monitoring as well as occasional state monitoring.

Financial data are current as of 10/12/2016.

Program Name	MN Family Investment Program/Diversionary Work Program Employment Services
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Help people find jobs and employers find employees
Board Goal	Thriving people
What does it do?	Provides resources, training, work experience, and one on one counseling with a focus on getting people employed.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	5.34
Budget 2017	$601,213
Levy 2017	$177,672
Outcome Statement	Under development
Primary Population Served	The Minnesota Family Investment Program (MFIP) helps families with children meet their basic needs, while helping parents move to financial stability through work.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	839 Cases with MFIP Grant (2014)
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Customer satisfaction surveys sent via email; service quality - programs have internal monitoring as well as occasional state monitoring.

Financial data are current as of 10/12/2016.

Program Name	Workforce Centers
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Help people find jobs and employers find employees
Board Goal	Good for business
What does it do?	Provides resources for job-seekers looking for employment. Also provides opportunity for employers to meet job seekers.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	7.18
Budget 2017	$915,142
Levy 2017	$317,276
Outcome Statement	Under development
Primary Population Served	Job seekers and community partners.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Number of visitors – more than 47,000 in 2015
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Youth Workforce Programs (Fed)
Division	COMMUNITY SERVICES
Department	EMPLOYMENT & ECONOMIC ASST
Functional Program Area	Help people find jobs and employers find employees
Board Goal	Thriving people
What does it do?	To help eligible youth attain educational and employment success.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	2.31
Budget 2017	$412,521
Levy 2017	($103,291)
Outcome Statement	Younger Youth: Attainment of HS diploma/equivalent, basic skills, work readiness and/or occupational skills; Placement and retention in postsecondary education, advanced training, military, employment, or qualified apprenticeship opportunities. Older Youth: entry into, % six months retention, and earnings from unsubsidized work.
Primary Population Served	Low income youth ages 14-24 who are at risk. Focus with new law is on out of school youth.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Approximately 167 clients (April 2015-March 2016)
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Customer satisfaction surveys sent via email; service quality - programs have internal monitoring as well as state monitoring.

Financial data are current as of 10/12/2016.

Public Health

✦ Child and Teen Checkups

✦ Chronic Disease Prevention (SHIP)

✦ Communities for a Lifetime (CFL)

✦ Community Health Promotion

✦ Dakota Healthy Families (DHF)

✦ Disease Prevention & Control

✦ Early Intervention

✦ Emergency Medical Services

✦ Environmental Health

✦ High Risk Targeted Home Visiting

✦ Public Health Emergency Preparedness

✦ Women, Infants and Children (WIC) Nutrition Program

Program Name	Child and Teen Checkups
Division	COMMUNITY SERVICES
Department	PUBLIC HEALTH
Functional Program Area	Improve the health of children in poverty
Board Goal	Thriving People
What does it do?	Outreach to families to assure access to comprehensive health, developmental and nutritional screenings at highest risk.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	11.54
Budget 2017	$1,211,567
Levy 2017	$187,136
Outcome Statement	80% of children eligible for MA/MN Care receive at least one Child and Teen Checkup during the year. DCPHD provides administrative outreach activities to eligible members and health care provides to help meet this goal.
Primary Population Served	Medical Assistance and Minnesota Care eligible Children ages birth through 20 years.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 30,900 children
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Chronic Disease Prevention (SHIP)
Division	COMMUNITY SERVICES
Department	PUBLIC HEALTH
Functional Program Area	Promote healthy behaviors
Board Goal	Thriving People
What does it do?	Implement policy, systems, and environmental changes through working with partners in schools, worksites, community, and healthcare.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	6.93
Budget 2017	$1,034,641
Levy 2017	$167,541
Outcome Statement	Prevent and reduce chronic disease and improve health for all in Dakota County from birth through older adults.
Primary Population Served	People who live or work in the county especially those at high risk for chronic disease.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2014-2015 • Up to 160,000 total residents • 51,193 students
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	5/1/15 - 100% of respondents agreed with the statement, "I get the support from the Dakota County Public Health liaisons I need to make nutrition and physical activity changes in my school building or districts."

Financial data are current as of 10/12/2016.

Program Name	Communities for a Lifetime (CFL)
Division	COMMUNITY SERVICES
Department	PUBLIC HEALTH
Functional Program Area	Engage residents about the scope and value of county services
Board Goal	A great place to live
What does it do?	Brings together residents, local businesses, community organizations, cities, and county staff to create networks of vital, accessible communities.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	1.32
Budget 2017	$126,888
Levy 2017	$112,176
Outcome Statement	Increase awareness and build support for aging populations in their community/city.
Primary Population Served	• Older adults • Boomers • Cities
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	The West St. Paul LOOP Circulator Bus provided 158 rides in July 2016; there has been a 12% increase in ridership since the service began. In 2015, 80 people attended a CFL-sponsored "Living Longer: The Power & Possibilities of the Aging Mind" conference and two cities created City Profiles.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Survey to older adults in Hastings. In 2013, 80% of survey respondents rated services as Good or Excellent in response to "Rate the overall services provided to older adults (or aging Boomers) in Hastings." Response options were Poor - Fair - Good - Excellent.

Financial data are current as of 10/12/2016.

Program Name	Community Health Promotion
Division	COMMUNITY SERVICES
Department	PUBLIC HEALTH
Functional Program Area	Promote healthy behaviors
Board Goal	Thriving People
What does it do?	Coordinates and provides resources and outreach to address broad health areas including adolescent health, alcohol use, tobacco use, mental health/suicide prevention, and programs such as Simple Steps walking program.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	3.63
Budget 2017	$342,466
Levy 2017	$302,007
Outcome Statement	Provide and improve mental and physical health in our communities.
Primary Population Served	People who live or work in the County, especially those at high risk for chronic disease
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: • 2,003 people were trained on evidence-based mental health promotion and suicide prevention strategies • Specifically, Public Health has taught 19 Mental Health First Aid courses, an 8-hour evidence-based curricula from the National Council of Behavioral Health, to 339 professionals.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Average presentation score is 4.71 out of a 5.00 scale. The national average instructor score is 4.68. Responses are to this survey question: "Please rate your overall satisfaction with today's meeting."

Financial data are current as of 10/12/2016.

Program Name	Dakota Healthy Families (DHF)
Division	COMMUNITY SERVICES
Department	PUBLIC HEALTH
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	Thriving People
What does it do?	This voluntary program provides long-term, intensive, evidence-based home visiting to first time parents facing significant challenges.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	8.71
Budget 2017	$1,245,882
Levy 2017	$606,400
Outcome Statement	Ensure infants are safe, healthy and nurtured and children arrive at school ready to learn.
Primary Population Served	First time parents facing significant challenges, enrolled during pregnancy or within three months of birth. A standardized assessment tool determines eligibility.

How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Clients Served in 2015
	• 200 families
	  o 55 families by Public Health
	  o 62 families by the CAP Agency
	  o 83 families by 360 Communities

How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Biannual fall survey: When surveyed in October 2015, in response to the question, "How likely are you to recommend this home visiting program to other parents?" 97% of families that they definitely or will very likely recommend the program. A quote from one family: "This program has helped us understand and improve our parenting skills. When our 1st child was born we had no idea what parenting really entailed. The home visits have helped us tremendously to problem solve, set and reach goals and just how to communicate with our child and each other."

Financial data are current as of 10/12/2016.

Program Name	Disease Prevention & Control
Division	COMMUNITY SERVICES
Department	PUBLIC HEALTH
Functional Program Area	Prevent and reduce the impact of disasters, disease, and other emergencies
Board Goal	Thriving People
What does it do?	Provide immunizations to children and adults. Under M.S.145A.04, 144.4195, 144.4197 - Investigate reports of communicable diseases, prevent or mitigate transmission and assure treatment. Provide tuberculosis treatment and case management services. Assure health assessments for refugees. Provide information, referral, consultation and educational outreach to health care providers, school health professionals, childcare providers and citizens. In public health emergencies conduct mass dispensing clinics, monitor persons in isolation or quarantine, and implement community mitigation measures.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	8.34
Budget 2017	$800,968
Levy 2017	$616,816
Outcome Statement	Prevent and reduce the spread of infectious diseases in Dakota County; Provide immunizations to those needing them; Assure Refugees receive a health evaluation and services needed.
Primary Population Served	All ages/demographics needing immunizations and who are un or under insured, those with reportable communicable diseases requiring intervention, and refugees
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Clients Served in 2014 • 1,008 immunization clients • 2,120 reportable diseases • 32 new refugees • 110 tuberculosis investigations
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	An Immunization Client Survey completed in 2016 found that 82% of clients rated services as Excellent and 13% rated services as Very Good in response to the question, "How satisfied are you with service received at immunization clinics?"

Financial data are current as of 10/12/2016.

Program Name	Early Intervention
Division	COMMUNITY SERVICES
Department	PUBLIC HEALTH
Functional Program Area	Promote healthy behaviors
Board Goal	Thriving People
What does it do?	Provide information and referral, screening, and early identification of Dakota County children at risk for developmental and behavioral issues. Make referrals for appropriate services.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	3.17
Budget 2017	$288,829
Levy 2017	$251,564
Outcome Statement	Prevent, promote the health of families with children in our community.
Primary Population Served	Families with children who qualify for Early Intervention &/or Developmental Disability services, or are at risk for developmental delay. No income criteria.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Clients Served in 2014 • 114 children enrolled in Early Intervention • 176 children with Birth Defects • 41 children served with EHDI (Early Hearing Detection and Intervention) • 918 children served in the Follow Along Program (225 newly enrolled)
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	A Sept 2015 survey of participants found that 91% Strongly Agreed with the statement "I would recommend a Public Health Nurse to someone I know." Paper client satisfaction surveys (English and Spanish), developed by DCPHD Epidemiologists. Interpreter will be made available during a home visit to translate survey into languages other than English and Spanish if needed.

Financial data are current as of 10/12/2016.

Program Name	Emergency Medical Services
Division	COMMUNITY SERVICES
Department	PUBLIC HEALTH
Functional Program Area	Prevent and reduce the impact of disasters, disease, and other emergencies
Board Goal	A great place to live
What does it do?	The Dakota County Emergency Medical Services Advisory Council is established by the Dakota County Board of Commissioners, for the purpose of advising the Dakota County Public Health Director on matters related to the development and coordination of the emergency medical services system that serves the residents of Dakota County.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	0.26
Budget 2017	$76,329
Levy 2017	$5,719
Outcome Statement	The mission of the EMS Advisory Council is to assure that prompt, quality and coordinated emergency medical services are provided to the residents of Dakota County.
Primary Population Served	Dakota County Residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	All 7 Dakota County EMS providers who represent the entire county meet quarterly with PH staff to share information and resources, coordinate trainings and exercises to meet the needs of the providers and the Dakota County residents they serve. In 2014 and 2015, a total of five trainings/exercises were held, which included topics such as Ebola, Crisis Response, Incident Response planning and 3 ECHO/Active Shooter. In addition, 16,268 residents have been trained on bystander CPR which has been supported and promoted by Dakota County EMS providers. To date, staff are over halfway to the goal of training 27,400 Dakota County residents by 2018.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	An in-person survey/interviews to key participants who represent all Dakota County EMS Providers indicated continued value in the EMS Advisory Council and voted to continue to fund a 0.2 FTE position within the Public Health Department.

2015 - met with all providers to ask about programmatic and staffing changes. Overall the providers were satisfied with the direction of the EMS program and the support provided by the Public Health Department. |

Financial data are current as of 10/12/2016.

Program Name	Environmental Health
Division	COMMUNITY SERVICES
Department	PUBLIC HEALTH
Functional Program Area	Prevent and reduce the impact of disasters, disease, and other emergencies
Board Goal	A great place to live
What does it do?	Through abatement and enforcement authority, and education remove or mitigate hazards that adversely impact the public's health. Through consultation, address complaints and assist cities, businesses and citizens in mitigating environmental risks and hazards to prevent unhealthy living environments that adversely impact human health. Maintain an environmental health workforce capacity to respond to environmental emergent events.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	0.46
Budget 2017	$47,632
Levy 2017	$36,504
Outcome Statement	Decrease exposure of Dakota County citizens to environmental agents having an adverse impact on human health.
Primary Population Served	Dakota County residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Clients Served in 2015 • 1,391 radon kit distributions • 74 radon consultations • 229 environmental health consultations; 41 related to mold
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	All 229 clients contacting Public Health for an Environmental Health consultation were followed-up with to provide education and consultation. In 2015, no complaints were lodged by clients regarding environmental health consultation services provided.

Financial data are current as of 10/12/2016.

Program Name	High Risk Targeted Home Visiting
Division	COMMUNITY SERVICES
Department	PUBLIC HEALTH
Functional Program Area	Promote healthy behaviors
Board Goal	Thriving People
What does it do?	Provide parenting education and support, health information, connection to community resources, nursing care and case management to women with high risk pregnancy, and to children with special health needs and chronic health issues.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	21.83
Budget 2017	$2,261,949
Levy 2017	$895,261
Outcome Statement	Prevent, promote the health of families with children in our community.
Primary Population Served	Parents, families with income less than twice Federal Poverty Level. Children with high blood lead levels, lice, & families experiencing death of a child from SIDS/SUIDS.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Clients Served in 2014 • 198 pregnant women • 887 clients served via Family Health Promotion • 191 chronic-handicapped children • 11 clients with Asthma needs served in Q4/2014
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	A Sept. 2015 survey of participants found that 91% Strongly Agreed with the statement "I would recommend a Public Health Nurse to someone I know." Paper client satisfaction surveys (English and Spanish), developed by DCPHD Epidemiologist. Paper copies of the survey are distributed to families during a home visit. Interpreter will be made available during a home visit to translate survey into languages other than English and Spanish if needed.

Financial data are current as of 10/12/2016.

Program Name	Public Health Emergency Preparedness
Division	COMMUNITY SERVICES
Department	PUBLIC HEALTH
Functional Program Area	Prevent and reduce the impact of disasters, disease, and other emergencies
Board Goal	A great place to live
What does it do?	Coordinate and develop Public Health plans to assure a rapid and effective response to public health emergencies. Train staff and volunteers to be ready to respond. Participate in local, regional and statewide drills and exercises. Assure effective Public Health communication systems are in place and public is well informed. Coordinate response with community partners, Minnesota Department of Health and all metro Local Public Health Departments.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	4.13
Budget 2017	$374,884
Levy 2017	$46,608
Outcome Statement	Increase capability of the department to respond to public health emergencies and protect the health of Dakota County Citizens through training, exercises and responses.
Primary Population Served	1. Internal customers: Dakota County Public Health staff, other County staff 2. External customers: all Dakota County residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2014 •11 staff trainings conducted to prepare public health staff to respond to emergencies • 6 drills and exercises conducted with public health staff participation
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	A post-exercise staff survey from a 2014 mass vaccination clinic indicated it was a positive experience for 100% of 50 respondents (41 Strongly Agree and 9 Agree). Question asked: "I received adequate pre-event training before a specific public health response." An on-line survey was used to assess the level of preparedness for staff that assisted with a tuberculosis worksite mass clinic.

Financial data are current as of 10/12/2016.

Program Name	Women, Infants and Children (WIC) Nutrition Program
Division	COMMUNITY SERVICES
Department	PUBLIC HEALTH
Functional Program Area	Promote healthy behaviors
Board Goal	Thriving People
What does it do?	WIC is a short-term intervention program designed to influence lifetime nutrition and health behaviors in a targeted, high-risk population. Interventions include assessment, education and referrals to community services to mitigate risk factors.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction
Financial Information	
FTE 2017	22.7
Budget 2017	$2,135,957
Levy 2017	$582,947
Outcome Statement	WIC prevents nutrition-related illness and improves overall health of infants, young children, and women who are pregnant, have recently given birth, or who are breastfeeding to influence a lifetime of health.
Primary Population Served	Meet income guidelines & one of the following: pregnant women; women who have given birth within the last 6 months, or 12 months if breastfeeding; children up to age 5
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Clients Served in 2015 • 10,212 unduplicated participants
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	In a client survey conducted Nov 2015-Jan 2016, 96.78% of respondents answered Good or Very Good, on a Poor-Fair-Good-Very Good scale, to the question, "Overall, how would you rate the service WIC provides?"

Financial data are current as of 10/12/2016.

Veterans Services

- Benefits Advocacy

- Beyond the Yellow Ribbon Program

Program Name	Benefits Advocacy
Division	COMMUNITY SERVICES
Department	VETERANS SERVICES
Functional Program Area	Help veterans and their dependents secure benefits and community services
Board Goal	County government that leads the way
What does it do?	Provides benefits to veterans and their families to which they are entitled.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	5.5
Budget 2017	$539,562
Levy 2017	$517,062
Outcome Statement	Under development
Primary Population Served	Veterans, military members & dependents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	15,359 veterans
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	September 2015 mailed and emailed survey: "Overall were you satisfied with your service you received?"

Financial data are current as of 10/12/2016.

Program Name	Beyond the Yellow Ribbon Program
Division	COMMUNITY SERVICES
Department	VETERANS SERVICES
Functional Program Area	Under development
Board Goal	County government that leads the way
What does it do?	Network to proactively support veterans and their families.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	.5
Budget 2017	$47,006
Levy 2017	$47,006
Outcome Statement	Under development
Primary Population Served	Veterans, military, families
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	A network of 1,121 volunteers support veterans and their families.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Community Corrections

- Adult & Juvenile/Volunteer and Intern program
- Adult Problem Solving Court - Drug Court
- Adult/Community Work Service
- Adult/Conditional Release
- Adult/Court Services: Pre/Post-Sentence Investigations
- Adult/Electronic Home Monitoring (EHM)
- Adult/Enhanced Caseload
- Adult/High Risk Supervision
- Adult/Intake
- Adult/Intensive Supervised Release
- Adult/Jail Re-entry Program (RAP)
- Adult/One Day DWI Program
- Adult/Probation Service Center (PSC)
- Adult/Sentencing to Service (STS)
- Adult/Treatment – Domestic Violence
- Adult/Treatment – Sex Offender
- Adult/Work Release (WR)
- Juvenile Drug Court
- Juvenile Transition Caseload
- Juvenile/Adult/Drug Testing
- Juvenile/Adult/Polygraphs

Community Corrections (Continued)

- Juvenile/Community Based Programs (Purchased and Non-purchased)

- Juvenile/Court Services

- Juvenile/Detention Alternatives Initiative

- Juvenile/Disorderly Conduct Diversion Program

- Juvenile/High Risk Supervision• Sex Offender• High Risk - General

- Juvenile/Intensive Supervision

- Juvenile/Juvenile Community Work Service

- Juvenile/Monitoring Supervision

- Juvenile/Non Residential Day Treatment• New Chance

- Juvenile/Out of Home Placements

- Juvenile/Residential Sex Offender Program

- Juvenile/Secured Residential Facility

- Juvenile/Targeted Accountability Diversion Program

- Juvenile/Truancy

- Juvenile/Youth Repay Crew

Program Name	Adult & Juvenile/Volunteer and Intern program
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	County government that leads the way
What does it do?	Shadow, support, and learn from probation officers in the adult and juvenile field and Juvenile Services Center.
Mandate, as defined by the department	Support mandated service
Financial Information	
FTE 2017	0
Budget 2017	$0
Levy 2017	$0
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	82 offenders and interns
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	14,564 hours of service provided by volunteers and interns

Financial data are current as of 10/12/2016.

Program Name	Adult Problem Solving Court - Drug Court
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Intensive supervision and case management for chemically dependent adult offenders charged with controlled substance crimes.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	3.73
Budget 2017	$784,832
Levy 2017	$657,045
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	58 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	1 PO:39 Offenders 90% Strongly Agree or Agree with the survey statement, "In general, I am satisfied with my experience on probation."

Financial data are current as of 10/12/2016.

Program Name	Adult/Community Work Service
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Arrange for and track compliance with and completion of court ordered condition for community work service.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	0
Budget 2017	$77,196
Levy 2017	($11,375)
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	429 clients 8,498 hours completed
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Adult/Conditional Release
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Electronically monitors offender behavior; jail alternative program.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	0
Budget 2017	$108,765
Levy 2017	($5,759)
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	63 clients 3,566 hours completed Average Daily Population: 10
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Adult/Court Services: Pre/Post-Sentence Investigations
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Assessments, recommendations to courts, pre/post sentence investigations, restitution investigations.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	14.23
Budget 2017	$1,047,850
Levy 2017	$584,920
Outcome Statement	Under development
Primary Population Served	External (Offenders, Court)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,248 (PSI/Post) + 1,993 VRP = 3,241
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	These are court ordered and always on time.

Financial data are current as of 10/12/2016.

Program Name	Adult/Electronic Home Monitoring (EHM)
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Electronically monitors offender behavior; jail alternative program.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	0
Budget 2017	$32,818
Levy 2017	($3,964)
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	565 clients Average Daily Population: 51 18,311 days served
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Adult/Enhanced Caseload
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Enhanced supervision and case management to ensure prison release conditions are met.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	3.23
Budget 2017	$274,414
Levy 2017	$160,964
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	104 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	1 PO: 19 clients 90% Strongly Agree or Agree with the survey statement, "In general, I am satisfied with my experience on probation."

Financial data are current as of 10/12/2016.

Program Name	Adult/High Risk Supervision
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Supervision and case management of adult high risk offenders. Specific Caseloads: • Safe Streets First • Mental Health • Domestic Abuse • Sex Offender • High Risk - General • Gender Specific
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	35.33
Budget 2017	$3,009,424
Levy 2017	$1,821,125
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Safe Streets First: 427 Mental Health: 49 Domestic Abuse: 680 Sex Offender: 442 High Risk - General: 1,269 Gender Specific: 70 Total: 2,937
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	PO:Client ratios • Safe Streets First: 1:69 • Mental Health: 1:30 • Domestic Abuse: 1:67 • Sex Offender: 1:69 • High Risk - General: 1:67 • Gender Specific: 1:38 90% Strongly Agree or Agree with the survey statement, "In general, I am satisfied with my experience on probation."

Financial data are current as of 10/12/2016.

Program Name	Adult/Intake
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Bail studies, intake, assessments, evaluations, recommendations to courts. Prior record memos, sentencing guidelines.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	8.23
Budget 2017	$926,065
Levy 2017	$653,761
Outcome Statement	Under development
Primary Population Served	External (Offenders, Court)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	6,021 (Initial assmt, PRM, MSGs, bails) + 5,998 intakes = 12,019
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Adult/Intensive Supervised Release
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Intensive supervision and case management, including GPS monitoring, frequent drug testing, in accordance with prison release conditions.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	3.78
Budget 2017	$431,977
Levy 2017	$301,054
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	130 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	1 PO: 15 clients 90% Strongly Agree or Agree with the survey statement, "In general, I am satisfied with my experience on probation."

Financial data are current as of 10/12/2016.

Program Name	Adult/Jail Re-entry Program (RAP)
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Offers assistance to jail inmates re-entering the community after extended periods of incarceration. Services Provided: Chemical Health, Child Support, Employment, Financial, Housing, Medical, Mental Health
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	3.48
Budget 2017	$288,772
Levy 2017	$168,927
Outcome Statement	Support offenders returning to the community and positively impact recidivism.
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	281 clients (full, slight, ineligible)
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Adult/One Day DWI Program
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	First time DWI offenders complete conditions by attending a one-day session with CD/Alcohol assessments, an education class, and victim impact panels.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	2.22
Budget 2017	$250,396
Levy 2017	$95,582
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	522 clients completed the program
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Adult/Probation Service Center (PSC)
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Group supervision, administrative supervision of lower risk offenders.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance
Financial Information	
FTE 2017	11.73
Budget 2017	$1,036,737
Levy 2017	$654,781
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	4,370 clients (Probation Service Center, ACC and Admin)
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Adult/Sentencing to Service (STS)
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Provide supervised community work crews.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	2.72
Budget 2017	$525,757
Levy 2017	$350,769
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,244 clients 45,484 hours completed
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Adult/Treatment – Domestic Violence
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Provide domestic abuse treatment as part of case management to reduce risk to reoffend.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	0
Budget 2017	$67,046
Levy 2017	$57,764
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	125 clients referred, 185 groups held
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	113 (90%) clients completed successfully

Financial data are current as of 10/12/2016.

Program Name	Adult/Treatment – Sex Offender
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Provide sex offender treatment as part of case management to reduce risk to reoffend.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	0
Budget 2017	$139,103
Levy 2017	$48,648
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	60 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	24 clients closed successful (40%)

Financial data are current as of 10/12/2016.

Program Name	Adult/Work Release (WR)
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Allow offenders out of jail daily for employment during incarceration.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	2.72
Budget 2017	$525,757
Levy 2017	$350,769
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	162 clients Annual Daily Population: 12 4,237 days served
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Juvenile Drug Court
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Supervision and case management of juvenile offenders at high risk of re-offense who have substance abuse problems.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	2.22
Budget 2017	$431,945
Levy 2017	$332,514
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	21 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	1 PO:17 clients Survey responses: 89% Strongly Agree or Agree with the statement: "Overall I am pleased with how supervision is going."

Financial data are current as of 10/12/2016.

Program Name	Juvenile Transition Caseload
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	For offenders over the age of 17 who leave the Juvenile Service Center and need transitional independent living skills in order to remain crime free.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	2.23
Budget 2017	$291,374
Levy 2017	$216,475
Outcome Statement	Support offenders returning to the community and positively impact recidivism.
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	16 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	1 PO: 6 clients

Financial data are current as of 10/12/2016.

Program Name	Juvenile/Adult/Drug Testing
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Part of intensive case management. Track offender compliance with no-use orders through regular and random urinalysis (UAs) and other drug screenings.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	0
Budget 2017	$88,005
Levy 2017	$65,005
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	10,992 tests performed
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	1,452 clients had a UA condition that closed

Financial data are current as of 10/12/2016.

Program Name	Juvenile/Adult/Polygraphs
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Vendor conducts polygraphs as part of supervision for both juvenile and adult high risk sex offenders.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	0
Budget 2017	$46,011
Levy 2017	$18,953
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	50 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	128 polygraphs

Financial data are current as of 10/12/2016.

Program Name	Juvenile/Community Based Programs (Purchased and Non-purchased)
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Vendors provide programming and treatment to juveniles to address needs and reduce risks. Includes Wraparound, in-home services.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	0
Budget 2017	$43,246
Levy 2017	$39,346
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	49 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Juvenile/Court Services
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Intake, assessments, evaluations, recommendations to courts. Includes intake, Pre-Disposition Investigations, Extended Juvenile Jurisdiction cases, restitution, certification studies, psych evals.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	4.23
Budget 2017	$671,567
Levy 2017	$533,276
Outcome Statement	Under development
Primary Population Served	External (Offenders, Court)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	955 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Pre-Disposition Investigations (PDIs) are court ordered and always on time.

Financial data are current as of 10/12/2016.

Program Name	Juvenile/Detention Alternatives Initiative
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Emphasizing community-based supervision and accountability, the initiative reduces reliance on secure confinement, improves public safety, reduces racial disparity and bias, and saves taxpayer dollars.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance
Financial Information	
FTE 2017	0
Budget 2017	$72,746
Levy 2017	$19,346
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	223 Risk Assessment Instruments (RAIs) completed 99 juveniles screened for release or detention alternative
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Juvenile/Disorderly Conduct Diversion Program
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	A diversion program for youth apprehended for the first time on disorderly conduct offenses. Program is one Saturday per month and consists of community work crew and victim empathy and emotional regulation programming for the youth and parent.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	0
Budget 2017	$187,420
Levy 2017	$184,020
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	125 clients referred in 2014 (partial) and 2015
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	98 clients participated

Financial data are current as of 10/12/2016.

Program Name	Juvenile/High Risk Supervision• Sex Offender• High Risk - General
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Supervision and case management of high risk juvenile offenders, including treatment, polygraphs, and drug testing.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	14.73
Budget 2017	$1,220,070
Levy 2017	$748,033
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	235 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	1 PO: 34 clients Survey responses: 89% Strongly Agree or Agree with the statement: "Overall I am pleased with how supervision is going."

Financial data are current as of 10/12/2016.

Program Name	Juvenile/Intensive Supervision
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Intensive supervision and case management of extremely high risk juvenile offenders including treatment, polygraphs.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	2.23
Budget 2017	$220,811
Levy 2017	$145,911
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	59 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	1 PO: 22 clients Survey responses: 89% Strongly Agree or Agree with the statement: "Overall I am pleased with how supervision is going."

Financial data are current as of 10/12/2016.

Program Name	Juvenile/Juvenile Community Work Service
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Arrange for and track compliance with and completion of court ordered conditions.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	0
Budget 2017	$23,246
Levy 2017	$19,346
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	183 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	1,769 hours completed

Financial data are current as of 10/12/2016.

Program Name	Juvenile/Monitoring Supervision
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Monitors offenders for completion of court ordered conditions.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	2.22
Budget 2017	$203,551
Levy 2017	$129,119
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	354 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	1 PO:326 Offenders

Financial data are current as of 10/12/2016.

Program Name	Juvenile/Non Residential Day Treatment• New Chance
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Provide intensive supervision and case management, positive learning environments, school, cognitive programming, urinalysis tests, crisis de-escalation.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	8.23
Budget 2017	$593,764
Levy 2017	$328,239
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	34 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	15 clients completed successfully

Financial data are current as of 10/12/2016.

Program Name	Juvenile/Out of Home Placements
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Secured and non-secured placements for juveniles to reduce risk, ensure safety.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	0
Budget 2017	$861,746
Levy 2017	$762,846
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	772 clients received a disposition
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	198 clients received an out of home placement (26%)

Financial data are current as of 10/12/2016.

Program Name	Juvenile/Residential Sex Offender Program
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Program includes 60-90 days of residential treatment followed by outpatient treatment.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance
Financial Information	
FTE 2017	2.22
Budget 2017	$344,390
Levy 2017	$161,958
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	4 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	93% Strongly Agree or Agree with the statement: "I understood what I needed to do in order to successfully complete my program."

Financial data are current as of 10/12/2016.

Program Name	Juvenile/Secured Residential Facility
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Provide secure residential placement and treatment programming for high risk juvenile offenders. • Detention • Short Term Treatment • Long Term Treatment
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance
Financial Information	
FTE 2017	35.26
Budget 2017	$2,696,384
Levy 2017	$585,138
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	321 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Average Daily Population=14.37 Survey - 93% Strongly Agree or Agree with the statement: "I understood what I needed to do in order to successfully complete my program."

Financial data are current as of 10/12/2016.

Program Name	Juvenile/Targeted Accountability Diversion Program
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	A diversion program for youth with sexual behavior problems; reduce long-term collateral consequences, maintain public safety and provide appropriate assessment, treatment and supervision.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	0
Budget 2017	$411,322
Levy 2017	$407,422
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	22 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	20 clients successfully completed

Financial data are current as of 10/12/2016.

Program Name	Juvenile/Truancy
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	A great place to live
What does it do?	Address pre-criminal behaviors, school truancy, identify chemical and mental health issues and provide services.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	4.73
Budget 2017	$252,969
Levy 2017	$98,792
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	428 informal diversions
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	149 truants; 1 PO: 24 Truants

Financial data are current as of 10/12/2016.

Program Name	Juvenile/Youth Repay Crew
Division	COMMUNITY SERVICES
Department	COMMUNITY CORRECTIONS
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Supervised, structured work crews complete clean up, restoration and service tasks. Jail alternative program.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	3.22
Budget 2017	$258,762
Levy 2017	$152,560
Outcome Statement	Under development
Primary Population Served	External (Offenders)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	327 clients
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	4,755 hours completed

Financial data are current as of 10/12/2016.

Extension

- 4-H Youth Development

- 4-H Youth Teaching Youth

- Extension Agriculture Water Quality Protection

- Extension Financial Empowerment

Program Name	4-H Youth Development
Division	COMMUNITY SERVICES
Department	EXTENSION
Functional Program Area	Promote healthy behaviors
Board Goal	County government that leads the way
What does it do?	4-H teaches youth decision making and leadership skills; strengthens youth and adult relationships in a positive learning environment; and educates and promotes healthy living. 4-H is grounded by the experiential learning model where youth, kindergarten through one year past high school, learn by doing and have the opportunity to showcase what they learn through the county fair or a similar event. Learning is done in communities, or clubs that generally focus on the family learning together and provide opportunities for community leadership and service. Programs are facilitated by youth professionals to adult and youth volunteers. Volunteers share their life skills and experiences with youth. Work is often done in collaborative partnerships with agencies to connect community needs with the educational resources of the University of Minnesota.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	0
Budget 2017	$152,188
Levy 2017	$131,610
Outcome Statement	To create engaged and informed citizens.
Primary Population Served	County youth in kindergarten through one year past high school. Older youth and adult volunteers serve as leaders and mentors.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,057 enrolled 4-H Members and 294 screened 4-H Volunteers, June 2015
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Enrollment data analyzed to determine if 4-H Volunteers and 4-H Members returned to 4-H for another year. 85% retention of 4-H Volunteers from 2012 to 2013. 71% retention of 4-H youth from 2012 to 2013.

Financial data are current as of 10/12/2016.

Program Name	4-H Youth Teaching Youth
Division	COMMUNITY SERVICES
Department	EXTENSION
Functional Program Area	Promote healthy behaviors
Board Goal	County government that leads the way
What does it do?	4-H Youth Teaching Youth (YTY) is a cross-age teaching program offered by University of Minnesota Extension. 4-H YTY involves teen teachers (high school students) who deliver educational curriculum to peers in elementary and middle schools 3–8 times during the school year. Topics include: Diversity, Alcohol and Tobacco Decisions, Internet Safety, Character Counts, and Building a Positive Classroom Culture. 4-H partners with school districts to deliver this programming at a minimal fee.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	0
Budget 2017	$128,543
Levy 2017	$118,982
Outcome Statement	To develop skills for positive decision making.
Primary Population Served	County youth in elementary and middle school classrooms and high school teens who serve as peer educators.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	June 2015: 40 Partner Schools; 3,316 Elementary School Youth Participants; 281 4-H Teen Teachers
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	125 out of 135 teachers provided positive attributes that the 4-H Youth Teaching Youth Program. Teachers are asked, "What value does the 4-H Youth Teaching Youth Program provide to your classroom?" 90% of classroom teachers responded with positive comments regarding 4-H Youth Teaching Youth in their classrooms.

Financial data are current as of 10/12/2016.

Program Name	Extension Agriculture Water Quality Protection
Division	COMMUNITY SERVICES
Department	EXTENSION
Functional Program Area	Protect water supplies and water quality
Board Goal	County government that leads the way
What does it do?	Agriculture Extension Education centers around protecting the environment through best management practices. After establishing baseline data, a local Extension Educator is working with farmers to research and educate about optimum rates of fertilizer and other practices to maximize profitability and crop yields while minimizing impacts on water quality. Field trials and research plots, field days, individual consultations with farmers and educational work with agri-businesses that supply inputs to farmers are ongoing.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	0
Budget 2017	$0
Levy 2017	$0
Outcome Statement	To promote agriculture practices that improve water quality.
Primary Population Served	County agriculture producers
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	100 subscribers to e-news w/ 54% open rate, 400 piece mailing in fall and spring, 90 participants at Crops Day in March 2015, 40 participants at Ag Field Day in August 2015, Hmong farmer education 12-25 participants at 3 different meetings.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	95% agree or strongly agree that they would recommend the Ag Field Day to others. Paper evaluation, completed by 21 of the 40 participants.

Financial data are current as of 10/12/2016.

Program Name	Extension Financial Empowerment
Division	COMMUNITY SERVICES
Department	EXTENSION
Functional Program Area	Promote healthy behaviors
Board Goal	County government that leads the way
What does it do?	Provide trustworthy education for informed financial decisions. Financial Empowerment has been launched in Dakota County with Extension leading the research, programming, and evaluation efforts. Emphasis for education includes: public assistance eligible residents, with emphasis on minorities, college bound at-risk youth, the aging population and their caregivers. Additionally, Extension works collaboratively with local community-based organizations, financial institutions, and government entities to develop financial empowerment campaigns, classes, individual counseling, and promotions to extend the reach of this work to the periphery. All of these efforts combine work to support Community Services Self-Sufficiency Value Curve.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	0
Budget 2017	$102,362
Levy 2017	$101,801
Outcome Statement	To provide financial literacy education that develops self sufficiency.
Primary Population Served	County residents that can benefit from financial education.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	January - August 2016: 235 small group class participants on topics such as budgeting, spending habits, and credit; 254 financial staff capacity building participants; 52 counseling contacts for one on one financial counseling/education with 50 completed appointments--a 8.75% no show rate for appointments.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Community partner and client/participant/learner evaluations request feedback on program/lesson satisfaction. 96% of Dakota County staff and front line staff (254 paricipants) who participated in capacity building training on financial capability indicated they were satisfied with the education they received. 90% of individuals who participated in financial counseling/education (one to one) feel less stressed after speaking with a financial counselor and 85% learned ways to improve their personal finances.

Financial data are current as of 10/12/2016.

Public Service & Revenue Administration

- Division Wide Programs
- Mail and Other Services
- Public Art Citizens Advisory Committee
- Specialized Licensing Services

Program Name	Division Wide Programs
Division	PUBLIC SERVICES AND REVENUE
Department	PUBLIC SERVICE & REVENUE ADMIN
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	County government that leads the way
What does it do?	Administer County Board, Budget, Legislative, Balanced Scorecard, Continuity of Operations (COOP), Performance Management, Technical Support, Recognition, Diversity, and Training process.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	5.31
Budget 2017	$482,753
Levy 2017	$404,953
Outcome Statement	Division plans and priorities are established. Division programs and activities are coordinated and integrated. Resources are leveraged to ensure efficiently and effectiveness.
Primary Population Served	Internal Customers
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Acquired new election equipment. Installed new REMS system. Reviewed and improved Library administrative processes.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	City and township clerks are surveyed on the quality of county election functions.

Financial data are current as of 10/12/2016.

Program Name	Mail and Other Services
Division	PUBLIC SERVICES AND REVENUE
Department	PUBLIC SERVICE & REVENUE ADMIN
Functional Program Area	Provide internal operating support for county business functions
Board Goal	Thriving people
What does it do?	Provide services for the Hastings complex including mail processing, courier support and provide general information for each location. Distribute and sort incoming mail, postmark outgoing mail, and maintain toner recycling for all Departments.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	2.05
Budget 2017	$173,597
Levy 2017	$163,997
Outcome Statement	Provide internal operating support for County business functions
Primary Population Served	Internal customers - Departments within the Hastings complex
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Processed 249,908 pieces of mail in 2015
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	100% of the mail is processed daily

Financial data are current as of 10/12/2016.

Program Name	Public Art Citizens Advisory Committee
Division	PUBLIC SERVICES AND REVENUE
Department	PUBLIC SERVICE & REVENUE ADMIN
Functional Program Area	Assure nearby access to parks, trails, and other recreational amenities
Board Goal	A great place to live
What does it do?	Coordinate Public Art Program adding art in the public spaces in Dakota County facilities and outdoor spaces.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	.17
Budget 2017	$24,466
Levy 2017	$13,666
Outcome Statement	Make recommendations to the County Board on pieces of art to be placed in County public buildings.
Primary Population Served	External Customers
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Dakota County Residents
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Artists who have participated in Community Art Exhibitions are surveyed to identify ways to improve the program.

Financial data are current as of 10/12/2016.

Program Name	Specialized Licensing Services
Division	PUBLIC SERVICES AND REVENUE
Department	PUBLIC SERVICE & REVENUE ADMIN
Functional Program Area	Provide convenient access for legal transactions
Board Goal	County government that leads the way
What does it do?	Administer Assemblage Ordinance and Business Licensing processes including Intoxicating Liquor, 3.2% Malt Beverage, Auctioneer, Tobacco, Transient Merchant, and Precious Metal licenses.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	1.03
Budget 2017	$87,337
Levy 2017	$80,037
Outcome Statement	Effective and efficient processing of business licenses.
Primary Population Served	Business
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Issued 31 Tobacco Licenses, 9 Liquor Licenses, 9 Assemblage permits, 8 legal gambling permits
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Each license does have an appropriate period for completion. They are: Liquor Licenses (60 days), Tobacco Licenses (14 days), Precious Metal Licenses (7 Days), Transient Merchant Licenses (10 days), Assemblage Permits (60 days), Legal Gambling Permit (60 days).

Financial data are current as of 10/12/2016.

Assessing Services

- Appeals

- Assessment Certification & Value Notification

- Classification of Property

- New Construction Appraisal

- Provide Property Information

- Quintile Revaluation and Market Value Calculation

- Reporting for State Revenue Department

- Tax Court Petitions

Program Name	Appeals
Division	PUBLIC SERVICES AND REVENUE
Department	ASSESSOR
Functional Program Area	Provide a fair and fairly administered property tax system
Board Goal	Thriving people
What does it do?	Appeals occur when a property owner questions their assessment (market value or classification). This could be initiated by a telephone or email inquiry, attendance at an 'Open Book', local board of appeal or County Board of appeal meeting, or an abatement application. These are typically residential or agricultural properties and the property owner usually represents themselves.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance
Financial Information	
FTE 2017	5
Budget 2017	$649,257
Levy 2017	$648,836
Outcome Statement	Preserve an accurate and equitable assessment by resolving appeals in the best possible manner resulting minimal refunds and value reductions.
Primary Population Served	Taxpayers and state and local units of government
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	647 cases covering 709 parcels resolved in 2016
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	These types of appeals are typically handled directly with a taxpayer. Customer survey feedback is sought to gauge customer perception of the process. From a Mailed Open Book Survey, we received feedback of 4.4 on a 5 point scale to the question, "How helpful was meeting in understanding your assessment?"

Financial data are current as of 10/12/2016.

Program Name	Assessment Certification & Value Notification
Division	PUBLIC SERVICES AND REVENUE
Department	ASSESSOR
Functional Program Area	Provide a fair and fairly administered property tax system
Board Goal	County government that leads the way
What does it do?	Assessments are established annually and provided to the Minnesota Department of Revenue (DoR) via mandated reporting and taxpayers via Valuation Notice. Leading up to certification, assessment uniformity, accuracy and completeness is ensured.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	3
Budget 2017	$256,146
Levy 2017	$255,894
Outcome Statement	Assessments that meet legal requirements and require no changes by the Department of Revenue and the State Board of Equalization.
Primary Population Served	Taxpayers and state and local units of government
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	159,300 parcels for 1/2/2016 Asmt
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	94.05% (Acceptable range between 90-105%) on Sales Ratio Study

Financial data are current as of 10/12/2016.

Program Name	Classification of Property
Division	PUBLIC SERVICES AND REVENUE
Department	ASSESSOR
Functional Program Area	Provide a fair and fairly administered property tax system
Board Goal	County government that leads the way
What does it do?	Properly classify all property in Dakota County. This includes verifying homestead status, identifying the class of property (including multiple tiers where applicable), processing of green acres/agricultural programs, exempt applications, disabled veteran exemption, etc.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	4
Budget 2017	$331,670
Levy 2017	$331,333
Outcome Statement	All property is classified accurately and uniformly, according to state statute and Minnesota Department of Revenue Guidelines.
Primary Population Served	Taxpayers and state and local units of government
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	159,300 parcels for 1/2/2016 Asmt
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	New Construction Appraisal
Division	PUBLIC SERVICES AND REVENUE
Department	ASSESSOR
Functional Program Area	Provide a fair and fairly administered property tax system
Board Goal	County government that leads the way
What does it do?	Estimate the market value of all improvements/demolitions for all properties with building permits including incompletes from prior years.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	4
Budget 2017	$368,845
Levy 2017	$368,508
Outcome Statement	Property changes are accurately reflected in the annual assessment roll.
Primary Population Served	Taxpayers and state and local units of government
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	19,200 building permits and $472 million new improvement value added for 1/1/2016 Asmt
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	All new improvements valued by Feb 15th

Financial data are current as of 10/12/2016.

Program Name	Provide Property Information
Division	PUBLIC SERVICES AND REVENUE
Department	ASSESSOR
Functional Program Area	Provide convenient access for legal transactions
Board Goal	County government that leads the way
What does it do?	Property valuation data and records, which are public, are made available to anyone making a request for information. Requests can be general or parcel specific. Much of this information is available on the external web site, however staff respond to many requests in person. Customers include the public, real estate professionals and local, county and state government officials/agencies.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	2
Budget 2017	$285,525
Levy 2017	$285,356
Outcome Statement	To provide assessment information.
Primary Population Served	Taxpayers, external data users and state and local units of government
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	85,668 average hits per month across all online property information sources.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Quintile Revaluation and Market Value Calculation
Division	PUBLIC SERVICES AND REVENUE
Department	ASSESSOR
Functional Program Area	Provide a fair and fairly administered property tax system
Board Goal	County government that leads the way
What does it do?	As required by statute, appraisers visit and inspect 20% of the parcels in the county each year. CAMA and Pictometry aid staff in this process. Advanced appraisal modeling methods are used to accurately and efficiently calculate market values annually.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	10.5
Budget 2017	$886,946
Levy 2017	$886,062
Outcome Statement	All property is appraised accurately and equitably.
Primary Population Served	Taxpayers and state and local units of government
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	30,391 parcels for 1/2/2016 Asmt
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Percentage of Quintile Complete = 100% complete

Financial data are current as of 10/12/2016.

Program Name	Reporting for State Revenue Department
Division	PUBLIC SERVICES AND REVENUE
Department	ASSESSOR
Functional Program Area	Provide a fair and fairly administered property tax system
Board Goal	County government that leads the way
What does it do?	Market Values and Property Classifications are established annually and provided to the Minnesota Department of Revenue (DoR) regularly. DoR statistically measures the level and quality of the assessment annually. Staff are required to analyze all sales in the County and other sources of market information to ensure the assessment meets state requirements as of January 2 each year.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	2.5
Budget 2017	$71,764
Levy 2017	$71,553
Outcome Statement	Assessments that meet legal requirements and require no changes by the Department of Revenue and the State Board of Equalization.
Primary Population Served	Taxpayers and state and local units of government
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	159,300 parcels for 1/2/2016 Asmt
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	State Board of Equalization Results

Financial data are current as of 10/12/2016.

Program Name	Tax Court Petitions
Division	PUBLIC SERVICES AND REVENUE
Department	ASSESSOR
Functional Program Area	Provide a fair and fairly administered property tax system
Board Goal	Thriving people
What does it do?	Tax Court petitions occur when property owners believe the assessor incorrectly valued or classified their property. These are typically commercial/industrial or apartment properties and the property owner has retained counsel. The assessor is required to defend his/her position. Most petitions are settled or dismissed. Settlements result in property tax refunds.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	7
Budget 2017	$728,761
Levy 2017	$728,172
Outcome Statement	Preserve an accurate and equitable assessment by resolving tax court petitions in the best possible manner resulting in minimal property tax refunds.
Primary Population Served	Petitioners, internal and external attorneys, state and local units of government.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	407 cases covering 838 parcels resolved in 2015
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Property Taxation & Records

- Document Processing

- Elections

- Parcel Management

- Property Taxes

- Tax Forfeit Property

- Taxpayer Services - Central Phones

- Vital Records

Program Name	Document Processing
Division	PUBLIC SERVICES AND REVENUE
Department	PROPERTY TAXATION AND RECORDS
Functional Program Area	Provide convenient access for legal transactions
Board Goal	County government that leads the way
What does it do?	Recording Legal Real Estate Documents (Abstract and Torrens). Ensure that all real estate transactions in Dakota County are searchable via required tract and name indexes. Ensure all Certificates of Title are properly memorialized with transactions.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	23.85
Budget 2017	$1,960,985
Levy 2017	$217,566
Outcome Statement	Record and index all transactions that affect real property in Dakota County and provide access to legal records of property transactions.
Primary Population Served	Agencies and citizens requiring recording or research of legal property transaction records.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	78,223 documents recorded in 2015
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Customer Satisfaction Survey - 95% of Customers Strongly Agree with the statement: "I was satisfied with the service provided." Scale used: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree, and Not Applicable

Financial data are current as of 10/12/2016.

Program Name	Elections
Division	PUBLIC SERVICES AND REVENUE
Department	PROPERTY TAXATION AND RECORDS
Functional Program Area	Encourage engagement in civic affairs
Board Goal	County government that leads the way
What does it do?	Manage elections, including voter registration, equipment purchase and maintenance, vote tabulation, and redistricting.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	4.8
Budget 2017	$526,773
Levy 2017	$130,896
Outcome Statement	Provide fair and representative elections within Dakota County, including training of election judges, ballot preparation, assistive voting technology maintenance, vote tabulating equipment maintenance and assistance to local jurisdictions.
Primary Population Served	Eligible voters in the County and federal, state and local government units
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	All eligible voters in Dakota County-An eligible voter must be a US citizen, Dakota County resident, at least 18 on election day, and qualified.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	100% Accurate Post Election Audit in the 2014 State General. Accuracy of the Post Election Audit-Done after the state general election in an even year. Hand Recount of 5 randomly chosen precincts.

Financial data are current as of 10/12/2016.

Program Name	Parcel Management
Division	PUBLIC SERVICES AND REVENUE
Department	PROPERTY TAXATION AND RECORDS
Functional Program Area	Provide a fair and fairly administered property tax system
Board Goal	County government that leads the way
What does it do?	Maintain Tax Parcels and Parcel IDs; Property Splits, Combinations & Annexations.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	.5
Budget 2017	$21,995
Levy 2017	($14,554)
Outcome Statement	Parcel splits and combinations will be done accurately and ensure appropriate tax treatment.
Primary Population Served	Taxpayers, external data users and state and local units of government
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	244 splits/combinations in 2015
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	100% Complete All eligible splits and combinations are completed prior to the December 31 deadline for the tax roll.

Financial data are current as of 10/12/2016.

Program Name	Property Taxes
Division	PUBLIC SERVICES AND REVENUE
Department	PROPERTY TAXATION AND RECORDS
Functional Program Area	Provide a fair and fairly administered property tax system
Board Goal	County government that leads the way
What does it do?	Calculate property taxes. Produce and mail Truth In Taxation notices, property tax statements. Distribute taxes to local units of government. Collect current and delinquent taxes. Maintain and assess impacts of Tax Increment Financing District. Ensure that delinquent property tax calculations are accurate and that proper judgment is attained, when appropriate.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	6.25
Budget 2017	$519,489
Levy 2017	$62,618
Outcome Statement	Property taxes are calculated accurately and fairly. Citizens receive their property tax statements in accordance with statutory requirements and in a timely fashion. This section also reviews all proposed Property Tax/Tax Increment District proposals to ensure Dakota County's interests are protected.
Primary Population Served	Taxpayers, external data users, and state and local units of government
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	158,400 Taxpayers
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Customer Satisfaction Survey at Counter: 100% of Customers Strongly Agree with the statement "I was satisfied with the service provided." Scale used= Strongly Agree, Agee, Neutral, Disagree, Strongly Disagree, and Not Applicable

Financial data are current as of 10/12/2016.

Program Name	Tax Forfeit Property
Division	PUBLIC SERVICES AND REVENUE
Department	PROPERTY TAXATION AND RECORDS
Functional Program Area	Provide a fair and fairly administered property tax system
Board Goal	Thriving people
What does it do?	Manage the process of forfeiting properties for non payment of property taxes including acquisition of properties by governmental units and, when appropriate, managing Forfeited Property Sales.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	.5
Budget 2017	$300,279
Levy 2017	$263,730
Outcome Statement	When appropriate, properties are forfeited for non-payment of taxes. Dakota County manages properties while in trust for the State of MN. Sale or conveyance of forfeited properties is managed within MN statutes and guidelines.
Primary Population Served	State of MN, parties that purchase or convey property
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	87 Pending Forfeitures in 2015
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Taxpayers receive all notifications and are made aware of all payment options prior to forfeiture pursuant to MN Stat 281.17. All publication and posting requirements met in 2015. All notices and legal service requirements met in 2015. Payment plans initiated for taxpayers who qualify. 96% of pending forfeit properties avoided forfeiture in 2015.

Financial data are current as of 10/12/2016.

Program Name	Taxpayer Services - Central Phones
Division	PUBLIC SERVICES AND REVENUE
Department	PROPERTY TAXATION AND RECORDS
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Provide central phone bank for county services.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	5.55
Budget 2017	$97,047
Levy 2017	($308,655)
Outcome Statement	Citizens receive assistance and direction to various services in the County. Central Phones are the first point of contact into Dakota County via phone.
Primary Population Served	Citizens requiring assistance and directions to County information.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	34,887 calls received in 2015
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Average hold times remained less than 1 minute in 2015 (average of 46 seconds).

Financial data are current as of 10/12/2016.

Program Name	Vital Records
Division	PUBLIC SERVICES AND REVENUE
Department	PROPERTY TAXATION AND RECORDS
Functional Program Area	Provide convenient access for legal transactions
Board Goal	County government that leads the way
What does it do?	Provide Birth, Marriage and Death Records; Passports; Marriage Licenses; and Drivers' Licenses to the public.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	2.85
Budget 2017	$349,839
Levy 2017	$141,505
Outcome Statement	Dakota County citizens can access birth, death and marriage licenses; obtain Marriage and Drivers licenses; and purchase and renew passports.
Primary Population Served	Dakota County residents renewing MN drivers' licenses, purchasing and renewing passports, filing and purchasing birth and death records
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,805 passports; 24,444 death certificates; 2,631 birth certificates; 215 marriage applications; and 4,096 drivers licenses issued in 2015
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Customer Satisfaction Survey at Counter: 98 % of Customers Strongly Agree or Agree with the statement, "I was satisfied with the service provided." Response options: Strongly Agree, Agee, Neutral, Disagree, Strongly Disagree, and Not Applicable

Financial data are current as of 10/12/2016.

Service & License Centers

✦ License Centers

✦ Mail and Other Services

✦ Service Centers

Program Name	License Centers
Division	PUBLIC SERVICES AND REVENUE
Department	SERVICE & LICENSE CENTERS
Functional Program Area	Provide convenient access for legal transactions
Board Goal	County government that leads the way
What does it do?	Process Drivers Licenses, Vehicle tab renewals, and motor vehicle title transfers; sell DNR licenses; drop off point for current prop tax payments
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	15.14
Budget 2017	$1,068,139
Levy 2017	$142,589
Outcome Statement	Provide convenient access for legal transactions
Primary Population Served	External Customers
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	143,881 Customers served in 2015
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Customer Comment Cards at the Counter: 92.69% of the customers Strongly Agree or Agree with our service

Financial data are current as of 10/12/2016.

Program Name	Mail and Other Services
Division	PUBLIC SERVICES AND REVENUE
Department	SERVICE & LICENSE CENTERS
Functional Program Area	Provide internal operating support for county business functions
Board Goal	Thriving people
What does it do?	Provide Central Services for the NSC and WSC including mail processing, courier functions and general information for each location. Distribute incoming mail, meter outgoing mail, and maintain switchboard of incoming phone calls.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	.81
Budget 2017	$57,694
Levy 2017	$57,694
Outcome Statement	Provide internal operating support for County business functions
Primary Population Served	Internal customers - Departments within the County
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	449,756 pieces of mail processed in 2015
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	100% of the mail is processed daily

Financial data are current as of 10/12/2016.

Program Name	Service Centers
Division	PUBLIC SERVICES AND REVENUE
Department	SERVICE & LICENSE CENTERS
Functional Program Area	Provide convenient access for legal transactions
Board Goal	County government that leads the way
What does it do?	Service Desks provide sites at which property owners can pay property taxes (current and delinquent). Intake point for real estate documents; notary services; absentee voting locations. Vital records locations.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	7.8
Budget 2017	$697,814
Levy 2017	$246,214
Outcome Statement	Provide convenient access for legal transactions
Primary Population Served	External Customers
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	86,113 Customers served in 2015
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Customer Comment Cards at the Counter: 92.69% of the customers Strongly Agree or Agree with our service Response options: Check the box, no number rating

Financial data are current as of 10/12/2016.

Historical Society

Education and Records

Program Name	Education and Records
Division	PUBLIC SERVICES AND REVENUE
Department	HISTORICAL SOCIETY
Functional Program Area	Through nearby libraries, provide residents with a variety of materials to meet their educational, informational, recreational, and life-skill needs
Board Goal	A great place to live
What does it do?	Collect, preserve, promote and present the history of Dakota County for all residents, local units of government and other entities. Dakota County Historical Society (DCHS) maintains artifact and archival collections in accordance with MN & Federal law. Additionally, DCHS provides free and low-cost programming and services to more than 30,000 individuals annually.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	0
Budget 2017	$107,185
Levy 2017	$107,185
Outcome Statement	Under development
Primary Population Served	Under development
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Amount of grants dispersed in 2015 = $104,040
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

County Fair

County Fair

Program Name	County Fair
Division	PUBLIC SERVICES AND REVENUE
Department	COUNTY FAIR
Functional Program Area	Inform and educate residents about county services
Board Goal	A great place to live
What does it do?	Hold annual Dakota County Fair and other entertainment events. County provides funding.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	0
Budget 2017	$150,667
Levy 2017	$150,667
Outcome Statement	Under development
Primary Population Served	Under development
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Amount of grants dispersed in 2015 = $146,246
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

County Library

- Acquisitions/ Cataloging/ Processing

- Administration

- Adult and Senior Services

- Circulation to Public/Materials Handling

- Research/Information Services

- Technology Infrastructure

- Youth Service for Children & Teen includes Outreach and Legacy programs

Program Name	Acquisitions/ Cataloging/ Processing
Division	PUBLIC SERVICES AND REVENUE
Department	LIBRARY
Functional Program Area	Through nearby libraries, online services and content, provide residents with a variety of materials to meet their educational, informational, recreational, and life-skill needs
Board Goal	County government that leads the way
What does it do?	Library materials are selected, ordered, processed, cataloged for easy retrieval by public and staff, and prepared for direct circulation to the public.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	13.17
Budget 2017	$995,737
Levy 2017	$922,937
Outcome Statement	Dakota County residents have access to a broad variety of materials to meet educational, informational, recreational, and life-skill needs.
Primary Population Served	All County residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	264,229 items purchased
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Average process time of items is less than 9 days before moving to branches. Customer Satisfaction Survey, "How important, if at all, is it to provide the following library programs and services?"

Financial data are current as of 10/12/2016.

Program Name	Administration
Division	PUBLIC SERVICES AND REVENUE
Department	LIBRARY
Functional Program Area	Through nearby libraries, provide residents with a variety of materials to meet their educational, informational, recreational, and life-skill needs
Board Goal	Thriving people
What does it do?	Provide vision & leadership to library; oversee operations of the Library as a department and integrate Library within County structure. Liaison with the Library Advisory Committee.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	5.75
Budget 2017	$1,558,340
Levy 2017	$1,516,020
Outcome Statement	Library Administration provides the vision and leadership and supports the work of the branches to better serve Dakota County residents.
Primary Population Served	Library staff
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Library Advisory Committee met five times in 2015; Senior Management team meets twelve times a year.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Adult and Senior Services
Division	PUBLIC SERVICES AND REVENUE
Department	LIBRARY
Functional Program Area	Through nearby libraries,online services and content, provide residents with a variety of materials to meet their educational, informational, recreational, and life-skill needs
Board Goal	County government that leads the way
What does it do?	Prepare and present program opportunities of interest to adult clientele. Programs are designed In coordination with program services staff, librarian and manager-level staff in branch libraries and other county departments.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	13
Budget 2017	$3,155,119
Levy 2017	$3,088,319
Outcome Statement	Dakota County residents will receive access to a full range of age-appropriate programs with a focus on topics of interest ranging from the arts to technology.
Primary Population Served	Adults and Seniors
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	768 programs, events or classes offered with 43,526 attending.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Customer Satisfaction Survey asks "How important, if at all, is it to provide the following library programs and services? "

Financial data are current as of 10/12/2016.

Program Name	Circulation to Public/Materials Handling
Division	PUBLIC SERVICES AND REVENUE
Department	LIBRARY
Functional Program Area	Through nearby libraries, online services and content, provide residents with a variety of materials to meet their educational, informational, recreational, and life-skill needs
Board Goal	County government that leads the way
What does it do?	Provide library cards to residents, check out materials, enforce circulation policies, and prepare returned materials for re-shelving and recirculation at Dakota County's nine public libraries.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	59.25
Budget 2017	$3,379,931
Levy 2017	$3,058,411
Outcome Statement	More than 4.6 million items were circulated to customers in 2014.
Primary Population Served	All County residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	19,476 library cards issued; 4,352,401 physical materials circulated; 468,371 electronic materials circulated
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Customer Satisfaction Survey Question: "How important, if at all, is it to provide the following library programs and services?" Given the growing popularity of electronic resources, more than 397,000 items were circulated in 2014 -- a 60% increase over 2013 levels. Dakota County Library collections are well utilized.

Financial data are current as of 10/12/2016.

Program Name	Research/Information Services
Division	PUBLIC SERVICES AND REVENUE
Department	LIBRARY
Functional Program Area	Through nearby libraries, online services and content, provide residents with a variety of materials to meet their educational, informational, recreational, and life-skill needs
Board Goal	Thriving people
What does it do?	Responds to direct queries from residents. Residents contact librarians in person, by phone, or electronically by email or Instant Messaging. This service also provides training and support on computer and database use.
Mandate, as defined by the department	Not mandated
Financial Information	
FTE 2017	25.9
Budget 2017	$1,372,210
Levy 2017	$1,256,690
Outcome Statement	Dakota County residents and staff have access to resources and training to meet information needs. Dakota County librarians answered more than 196,000 reference and informational questions in 2014.
Primary Population Served	All County residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Over 167,000 information and reference questions answered. Almost 15,000 logins to one of the many available databases. On average, 40 residents use one of the databases every day.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Technology Infrastructure
Division	PUBLIC SERVICES AND REVENUE
Department	LIBRARY
Functional Program Area	Through nearby libraries, provide residents with a variety of materials to meet their educational, informational, recreational, and life-skill needs
Board Goal	A great place to live
What does it do?	Supports the library catalog/circulation systems, Internet workstations (including network printers), and wireless service points for staff and public. Coordinates with County IT in management of the data networks for staff and public internet access, staff email and related County applications, phone access, etc.
Mandate, as defined by the department	Not mandated
Financial Information	
FTE 2017	6
Budget 2017	$456,674
Levy 2017	$392,354
Outcome Statement	Dakota County residents have access to electronic resources from within the library or externally.
Primary Population Served	All County residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Over 240,000 hours of Library computer use systemwide; 331,441 hours of wireless internet used by 228,367 users; 6,690,000 catalog pages viewed in 1,176,000 sessions by 374,000 viewers; 246,298 hours of internet uses Library internet terminals provided users more than 240,373 hours of connection time in 2014. Wireless service was used for an additional 257,453 hours. When limited only to connections with data transmissions, this represented a 43.25% increase over the previous year.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Aggregate number of hours of computer use across Dakota County Library in 2014. Customer Satisfaction Survey: "How important, if at all, is it to provide the following library programs and services?"

Financial data are current as of 10/12/2016.

Program Name	Youth Service for Children & Teen includes Outreach and Legacy programs
Division	PUBLIC SERVICES AND REVENUE
Department	LIBRARY
Functional Program Area	Through nearby libraries, online services and content, provide residents with a variety of materials to meet their educational, informational, recreational, and life-skill needs
Board Goal	A great place to live
What does it do?	Prepare and present program opportunities of interest to children and their caregivers and Dakota County school aged children, including teens. Programs are designed in coordination with Youth Services librarians, other County departments, area partner organizations, the Youth Services planning team, and librarian/manager-level staff in clusters and branch libraries.
Mandate, as defined by the department	Not mandated
Financial Information	
FTE 2017	12.85
Budget 2017	$1,673,839
Levy 2017	$1,595,119
Outcome Statement	Dakota County residents, including children, teens, parents and care givers, will receive access to a full range of children's programs with a focus on development of literacy skills, love of reading, and library awareness.
Primary Population Served	Children, Teens, Parents and Caregivers
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Summer Reading Programs for Teens and Children – with 11,475 children and 2,299 teens registered in 2015 – 7% and 15% increases respectively; 1,912 total programs or events with 79,666 attending throughout 2015.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Customer Satisfaction Survey: "How important, if at all, is it to provide the following library programs and services?"

Financial data are current as of 10/12/2016.

Sheriff's Office

- Administrative
- Civil Process
- Court Security
- Electronic Crimes Unit
- Emergency Preparedness
- Fraud Investigations
- Inmate Health Care
- Inmate Programs
- Investigations
- Jail Operation
- Narcotics
- Parks, Lakes and Trails
- Patrol Division
- Permit to Carry-Permit to Purchase-Gun Permit Processing
- Records
- School Resource Officers
- Transportation

Program Name	Administrative
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Oversight of entire departmental operations. Administrative support duties involve supporting mandated services by preparing reports, completing accounting transactions, purchasing and payment processing, and maintaining records and generated reports. Development of policy. Maintenance of employee training records as required by POST and state statute.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	6
Budget 2017	$585,589
Levy 2017	$564,751
Outcome Statement	Oversee programs and mandates supporting the Sheriff's Office mission
Primary Population Served	General public
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Provides support to 175.59 FTE
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Civil Process
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Enforce laws and prosecute crimes
Board Goal	County government that leads the way
What does it do?	The Civil Division handles all civil process including mortgage foreclosures, orders of protection, harassment and other court mandated functions. The unit operates under Minnesota Statute 387.03 Powers; Duties of the Sheriff and 580.06 Sales.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	5
Budget 2017	$455,696
Levy 2017	$138,331
Outcome Statement	Deliver civil process services in continuation of court ordered requirements.
Primary Population Served	Under development
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	8,148 paper services were affected during 2015.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Income from paper services substantially contributes to the operation of the unit.

Financial data are current as of 10/12/2016.

Program Name	Court Security
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	A great place to live
What does it do?	Provide a secure environment inside and areas adjacent to courtrooms as part of this mandate operate a Point of Entry screening for weapons and other dangerous objects as prescribed in M.S.S. 488A.06 and 643.02
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	19
Budget 2017	$1,800,256
Levy 2017	$1,634,271
Outcome Statement	Provide courtroom security per state stature. Reduce potential acts of disruption and violence in court rooms.
Primary Population Served	The general public, County, and State employees
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	WSC had daily average of 303 through Point of Entry screening, NSC's average was 146 daily, and Hastings' average was 427.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	No serious security breaches occurred in 2015 at any of the three locations. Deputy presence has led to a safer working environment for staff and the public. Numerous positive comments have been received from the deputy presence. Amnesty boxes have collected a multitude of contraband and weapons.

Financial data are current as of 10/12/2016.

Program Name	Electronic Crimes Unit
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Enforce laws and prosecute crimes
Board Goal	County government that leads the way
What does it do?	This unit is a part of a Joint Powers Agreement with other law enforcement agencies in the County. The unit works together to investigate crimes and recover evidence from computers, cell phones, or personal electronics storage devices. They also proactively seek out, investigate, and arrest those who exploit children via computer images. The majority of the investigations involve child pornography, however with the advances in technology and cell phone use, many crimes require electronic data analysis. Our staff performs the technical functions of gathering the data from the electronic devices and works with detectives from the local agency viewing the actual photos for criminal violations. This division operates under 387.03 Power and Duties.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance
Financial Information	
FTE 2017	3
Budget 2017	$392,558
Levy 2017	$302,140
Outcome Statement	Investigate crimes to identify individuals responsible for crimes against persons or property using computers as a means of the crime.
Primary Population Served	Juveniles and adults who commit crimes or are victims of crimes.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	During 2015, a total of 214 cases were investigated by ECU, with 616 total devices being analyzed.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Received 2015 Local Government Innovation Award from the University of Minnesota's Humphrey School of Public Affairs.

Financial data are current as of 10/12/2016.

Program Name	Emergency Preparedness
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Prevent and reduce the impact of disasters, disease, and other emergencies
Board Goal	County government that leads the way
What does it do?	Emergency Preparedness provides technical and resource assistance to other Emergency Managers in Dakota County during times of disaster. Provide training opportunities for individual agencies and on a countywide basis. They also work with 301 facilities (Hazardous Waste) and solicit grant opportunities for both the Sheriff's Office, Dakota County and the cities within the county.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance
Financial Information	
FTE 2017	1
Budget 2017	$337,340
Levy 2017	$99,572
Outcome Statement	Prevent and reduce the impact of disasters, disease, and other emergencies.
Primary Population Served	County residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Three large exercises were conducted in 2015. One was Dakota Bulk Tabletop with ten agencies involved, 3 1/2 hour training session. Second was Dakota Bulk Full-Scale Exercise, 15 agencies involved, six hour training. Also Mass Sheltering Table-Top Exercise, four agencies, 3 1/2 hour training.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Training and exercises were sufficient for Dakota County to be compliant with state and federal grant requirements.

Financial data are current as of 10/12/2016.

Program Name	Fraud Investigations
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Enforce laws and prosecute crimes
Board Goal	County government that leads the way
What does it do?	Investigates crimes involving the theft of public assistance funds.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	1
Budget 2017	$127,965
Levy 2017	$124,492
Outcome Statement	Investigate crimes to identify individuals responsible for crimes involving financial theft of public funds.
Primary Population Served	Juveniles and adults who commit crimes or are victims of crimes.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	75 welfare fraud cases were investigated, leading to 42 people being charged and 33 more pending. An additional 12 CDA (housing fraud) cases were charged.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Inmate Health Care
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Prevent and reduce the impact of disasters, disease, and other emergencies
Board Goal	County government that leads the way
What does it do?	Provide non-elective health care as required under Minnesota law
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	0
Budget 2017	$1,221,350
Levy 2017	$1,191,350
Outcome Statement	Provide necessary health care to inmates
Primary Population Served	Jail inmates
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	In 2015, MEnD Correctional Care serviced 1,820 inmates for various medical concerns.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Inmate Programs
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Promote healthy behaviors
Board Goal	Thriving people
What does it do?	Provide programing that deals with causes for criminal activity, substance abuse, anger management, lack of education and to reduce the potential for recidivism upon release by aligning them with opportunities with employers, housing, educational and other programs provided by outside parties. Required per Minn. R. § 2911.3100.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	5.25
Budget 2017	$303,969
Levy 2017	$185,736
Outcome Statement	Provide programing that deals with causes for criminal activity, substance abuse, anger management, lack of education and to reduce the potential for recidivism upon release by aligning them with opportunities with employers, housing, educational and other programs provided by outside parties.
Primary Population Served	Jail inmates
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	18,114 inmates attended various jail programs in 2015, including resource fairs, conferences, guest speakers, and other various programs.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Dakota County continues to offer some of the best programs in the state compared to other jails. Programs include AA, employment readiness, health insurance, social etiquette, Teen Challenge, Reentry Assistance Program, and Narcotics Anonymous, just to name a few.

Financial data are current as of 10/12/2016.

Program Name	Investigations
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Enforce laws and prosecute crimes
Board Goal	County government that leads the way
What does it do?	The Investigative Division is responsible for investigating felony, gross misdemeanor, and misdemeanor crimes that occur in the Sheriff's Office patrol area and jurisdiction. Detectives assist other county agencies in high profile crimes, homicides, kidnappings, and serious assaults upon request. The unit also performs, at the request of other agencies, internal investigations for either criminal violations or internal policy violations. Detectives perform all background investigations for the Sheriff's Office and at times for other divisions within the county. This division operates under 387.03 Power and Duties.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	6
Budget 2017	$882,809
Levy 2017	$506,992
Outcome Statement	Investigate crimes to identify individuals responsible for crimes against persons or property and assist in the charging and prosecution process
Primary Population Served	Juveniles and adults who commit crimes or are victims of crimes.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	In 2015, 200 Part I Crimes and 714 Part II Crimes were investigated by the office. Part I Crimes include homicide, criminal sexual conduct, robbery, aggravated assault, burglary, theft, motor vehicle theft, and arson. Part II Crimes are all other crimes.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Investigative personnel received awards from the Minnesota Chiefs' Association and Dakota County Chiefs for investigative excellence during a homicide investigation.

Financial data are current as of 10/12/2016.

Program Name	Jail Operation
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	County government that leads the way
What does it do?	Provide food, housing, medical care, programming and a secure environment for up to 265 inmates on a daily basis as required in M.S.S. 387.11.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance
Financial Information	
FTE 2017	71
Budget 2017	$7,556,219
Levy 2017	$7,084,643
Outcome Statement	Provide detention services
Primary Population Served	Jail inmates
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	In 2015, the jail had a daily average of 250 inmates. Daily average of 33 women inmates were boarded at Ramsey County.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Narcotics
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Enforce laws and prosecute crimes
Board Goal	County government that leads the way
What does it do?	This unit is part of a Joint Powers Agreement with the other law enforcement agencies in Dakota County and the City of Savage. They investigate all crimes involving narcotic violations, gangs, and repeat violent offenders. The unit operates under M.S.S. 387.03 Powers and Duties.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	4.5
Budget 2017	$540,909
Levy 2017	$375,617
Outcome Statement	Investigate crimes involving narcotic sales and possession.
Primary Population Served	Juveniles and adults who commit crimes or are victims of crimes.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	958 arrests were made by the Drug Task Force in 2015, resulting in 929 individual being charged. Executed 147 search warrants.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Arrests by task force officers increased 37 percent from 2014.

Financial data are current as of 10/12/2016.

Program Name	Parks, Lakes and Trails
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Enforce laws and prosecute crimes
Board Goal	County government that leads the way
What does it do?	Parks, Lakes and Trails is mandated by Minnesota Statute 86-B and is responsible for providing enforcement and investigative services on all waterways located in Dakota County. This includes two rivers, seven lakes and a large number of smaller ponds and watershed areas. This unit also provides enforcement of trails used by ATV's in the fall and snowmobile trails in the winter. The unit patrols all county owned parks. The Sheriff's Underwater Rescue and Recovery Team (Dive Team) operates along with the PLT Unit. This division also operates under 387.03 Power and Duties.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	8.84
Budget 2017	$515,919
Levy 2017	$450,219
Outcome Statement	Enforce criminal and recreational laws enhancing the safety of the public
Primary Population Served	Population traveling through or utilizing parks, lakes, rivers, and trails.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Performed 17,139 park checks. Performed 2,320 water patrol, 106 hours snowmobile patrol, 103 ATV patrol, 41 rental boat inspections, reviewed and permitted 8 public water events, 3 search and rescue water operations. 4 boat and water presentations, 7 boat and water public safety displays, 2 ATV safety presentations, participated in horse rescue event in park.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Patrol Division
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Enforce laws and prosecute crimes
Board Goal	County government that leads the way
What does it do?	Provide public safety by preserving and protecting the citizens of Dakota County in our primary service area of 355 square miles but also assist in cooperative efforts with the other law enforcement agencies in our county. This unit operates under M.S.S. 387.03 Powers and Duties.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	25
Budget 2017	$2,668,686
Levy 2017	$2,525,503
Outcome Statement	Enforce criminal and traffic laws enhancing the safety of the public
Primary Population Served	Population living, working, and commuting through the patrol area and surrounding communities.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	24,058 calls for service in 2015, or a nine percent increase from 2014.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	27 percent decrease in accidents. DWI arrests of 140, an increase of 33 percent. Part I Crimes down 26 percent from 2014. Thefts decreased by 21 percent and burglaries decreased by 42 percent.

Financial data are current as of 10/12/2016.

Program Name	Permit to Carry-Permit to Purchase-Gun Permit Processing
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Enforce laws and prosecute crimes
Board Goal	County government that leads the way
What does it do?	The Permit to Carry Unit handles all applications for Permits to Carry. This includes performing the 10 point background check on initial application and each year during the five year period of the license. The group also handles all renewal applications performing the same background as with permits to purchase and change of addresses. Their function is mandated under Minnesota Statute 171.01 and 624.714.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	3
Budget 2017	$259,469
Levy 2017	$63,300
Outcome Statement	Process applications and perform background checks to ensure only those applicants meeting requirements are approved.
Primary Population Served	General public residing in Dakota County applying for gun permits
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	New permits to carry in 2015 were 2,860, renewals 554, annual required background checks 11,796, address changes 629, replacement cards 72, and permit to purchase 218.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Records
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	The Records Unit transcribes, collates, and files all reports generated by office members. They work with the public to provide reports and other information as required under Data Practices Chapter 13.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	9
Budget 2017	$924,638
Levy 2017	$892,632
Outcome Statement	Process police reports and maintain records and files.
Primary Population Served	Courts, prosecution, and general public
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2,523 cases were generated by the Dakota County Sheriff's Office, which involved processing 9,452 documents.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Successfully completed audits by the State and FBI on our records processing system.

Financial data are current as of 10/12/2016.

Program Name	School Resource Officers
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Enforce laws and prosecute crimes
Board Goal	County government that leads the way
What does it do?	Community building and prevention in a school setting working directly with students. These positions are partially to fully reimbursed by the educational facilities.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	5
Budget 2017	$375,654
Levy 2017	$358,289
Outcome Statement	Community building and prevention in a school setting working directly with students.
Primary Population Served	Students and faculty in contracted schools
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	We provide police services in two Level Five Emotional Behavioral Disorder (EBD) schools and one college/high school setting. Provide schools with positive role models and enforcement/security services when needed.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Transportation
Division	SHERIFF
Department	SHERIFF
Functional Program Area	Hold offenders accountable for completing court-ordered jail and probation
Board Goal	County government that leads the way
What does it do?	Responsibility for the transportation of prisoners to court, medical appointments, prisons, those boarded at other jail facilities and the pickup of inmates held on warrants across Minnesota and the United States as required in M.S.S. 643.02.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	8
Budget 2017	$722,750
Levy 2017	$594,967
Outcome Statement	Safely move prisoners between court hearings and other in custody locations.
Primary Population Served	Inmates and those persons in custody in other federal, state, or county facilities.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	19,412 transports were conducted in 2015. Each vehicle traveled an average of 98 miles per day. Coordinated extraditions with Texas Prisoner Transportation. In 2015, they conducted 37 extraditions, at a cost of $33,727.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Current project initiated with CJIIN to collaborate transport efforts with numerous other Sheriff's Offices throughout the state to reduce cost of personnel, vehicles, and fuel for transports.

Financial data are current as of 10/12/2016.

Medical Examiner

★ Medical Examiner Services

Program Name	Medical Examiner Services
Division	PUBLIC SAFETY
Department	MEDICAL EXAMINER
Functional Program Area	Prevent and reduce the impact of disasters, disease, and other emergencies
Board Goal	County government that leads the way
What does it do?	Provides forensic autopsy services for deaths occurring in Dakota County (as well as other counties in the region).
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	0
Budget 2017	$1,565,409
Levy 2017	$1,133,670
Outcome Statement	Provides death investigation services to help solve crimes, gather public health data, track infectious disease, and more.
Primary Population Served	418,000 residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 1,375 cases referred 197 autopsies performed
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Number of results challenged per year National awards

Financial data are current as of 10/12/2016.

County Attorney

- Child and Adult Protection

- Child Support

- Civil Forfeiture

- Collections/Bankruptcy Claims

- Commitments (SDP/SPP/MH/CD)

- Crime Prevention

- Diversion

- Law Enforcement Training

- Legal Advice to Dakota Communications Center, Drug Task Force, MELSA, VRWJ and CDA

- Legal Advice to Dakota County and Draft/Review Legal Documents

- Legal Advice to Soil and Water Conservation District

- Ordinance Enforcement

- Prosecute Adult and Juvenile Crimes

- Real Estate Condemnation

- Real Estate Tax Petitions, Lawsuits and Other Claims

- Social Services License Actions

- Truancy

- Victim Witness Program

Program Name	Child and Adult Protection
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	A great place to live
What does it do?	Initiate legal actions to protect children (CHIPS) and vulnerable adults and represent Social Services at administrative child maltreatment appeal hearings.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance
Financial Information	
FTE 2017	4.6
Budget 2017	$110,387
Levy 2017	$91,433
Outcome Statement	Children and vulnerable adults are protected from further neglect or abuse and persons in need of social services receive them.
Primary Population Served	Children and vulnerable adults who are county residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 215 CHIPS referrals; 94 Vulnerable adults
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Child Support
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Assure custodians of children receive court-ordered financial support
Board Goal	County government that leads the way
What does it do?	Initiate legal action to establish paternity and establish, modify and enforce child support. Supervise legal work of Child Support Agency.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	16.79
Budget 2017	$37,717
Levy 2017	$8,057
Outcome Statement	Custodians of children receive the appropriate amount of financial support. Taxpayer expenditures for public assistance are reimbursed and families do not require public assistance. Child support matters are handled in accordance with rules of court.
Primary Population Served	Parents and Children.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 1,534 Child Support/Paternity referrals
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	2014-2015 Federal Fiscal Year reported by E&EA IV-D tracked in PRISM, CIBER

Financial data are current as of 10/12/2016.

Program Name	Civil Forfeiture
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Enforce laws and prosecute crimes
Board Goal	County government that leads the way
What does it do?	Initiates legal actions to forfeit from offenders vehicles, money and other property associated with commission of a crime.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	2.4
Budget 2017	$263,841
Levy 2017	$249,634
Outcome Statement	Criminal offenders do not benefit from illegally obtained gains. Dakota County law enforcement agencies (including Sheriff and County Attorney) receive revenue.
Primary Population Served	Juveniles and adults who commit crimes in Dakota County; law enforcement; County residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 1,453 hours
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Collections/Bankruptcy Claims
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Initiates legal actions to collect money from decedents' estates to recover medical assistance benefits, to collect money from parents of juveniles in placement, and to establish claims in bankruptcy actions.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	.3
Budget 2017	$297,626
Levy 2017	$288,128
Outcome Statement	Debts owed to Dakota County are recovered.
Primary Population Served	Internal County departments
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 517 hours of service provided
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Commitments (SDP/SPP/MH/CD)
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Enforce laws and prosecute crimes
Board Goal	A great place to live
What does it do?	Initiate legal action for civil commitment of sexually dangerous persons (SDP)or those deemed sexual psychopathic personalities (SPP), mentally dangerous, mentally ill (MH), or chemically dependent (CD).
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	2.84
Budget 2017	$527,408
Levy 2017	$510,315
Outcome Statement	Enforces the law and protects public safety as commitment of sexually dangerous persons protects the public from future dangerous and predatory conduct by these persons.
Primary Population Served	Sexual offenders who commit crimes in Dakota County and who are likely to re-offend
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 252 Mental Illness commitment referrals; 4 sexual predator civil commitment referrals
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Crime Prevention
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Enforce laws and prosecute crimes
Board Goal	A great place to live
What does it do?	Provide educational programs and activities focused on preventing crime.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	0.34
Budget 2017	$109,456
Levy 2017	$101,839
Outcome Statement	Reduction in future criminal acts and victimization.
Primary Population Served	County residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: National Night Out (100+); Action conference (50); Not my Kid RX Forum (60); Anti-bullying (75); Metro Republican women (65); Youth Intervention Programs (50+); Living Longer Summit (70); Peer Court (365)
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Diversion
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Enforce laws and prosecute crimes
Board Goal	Thriving people
What does it do?	Provide diversion programs for adult and juvenile offenders (Accountability Programs) as an alternative to court.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	1.4
Budget 2017	$267,775
Levy 2017	$223,990
Outcome Statement	Offenders are held accountable for criminal conduct by paying restitution to victims and other consequences. Juvenile offenders/parents receive education to reduce future criminal activity.
Primary Population Served	Juvenile and adult defendants who meet program criteria
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 719 juvenile referrals; 38 adult referrals
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Evaluations are completed on youth in the alcohol/marijuana, property, firesetting and disorderly programs. The evaluations are used to follow up on specific actions to be taken and are not summarized or kept in any other fashion.

Financial data are current as of 10/12/2016.

Program Name	Law Enforcement Training
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Enforce laws and prosecute crimes
Board Goal	A great place to live
What does it do?	Provide training to law enforcement agencies in Dakota County on legislation, case law, and legal procedures.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	.2
Budget 2017	$107,211
Levy 2017	$101,838
Outcome Statement	Law enforcement officers are provided with information about current laws and legal procedures which impacts ability to successfully prosecute crime. Offenders' constitutional rights are not violated.
Primary Population Served	Law enforcement agencies; County residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 5 trainings; 397 law enforcement training attendees
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	2015 Laws Update post-training evaluation: On a scale of 1 (low) to 5 (high), 82% of those responding (120 out of 147) answered the question "My expectations for this topic were met" as a 4 or 5. An additional 17% rated a 3.

2015 Human Trafficking post-training evaluation: On a scale of 1 (low) to 5 (high), 73% of those responding (22 out of 30) answered the question "My expectations for this topic were met" as a 4 or 5. |

Financial data are current as of 10/12/2016.

Program Name	Legal Advice to Dakota Communications Center, Drug Task Force, MELSA, VRWJ and CDA
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Support county (Board and elected officials) governance process and intergovernmental relationships
Board Goal	County government that leads the way
What does it do?	Provide legal advice to the Dakota Communications Center, the Dakota County Drug Task Force, Metropolitan Library Service Agency (MELSA) and Community Development Agency (CDA)
Mandate, as defined by the department	Not mandated
Financial Information	
FTE 2017	0.3
Budget 2017	$260,937
Levy 2017	$250,625
Outcome Statement	Dakota Communications Center, Drug Task Force, Community Development Agency, MELSA officials and employees exercise their authority and carry out their duties in accordance with the law. Legal documents are properly prepared.
Primary Population Served	Internal County departments; contracted external agencies
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 683 hrs
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Legal Advice to Dakota County and Draft/Review Legal Documents
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Provide internal operating support for county business functions
Board Goal	Good for business
What does it do?	Provide legal advice to County Commissioners, officials and departments (including Regional Rail Authority). Draft or review contracts, agreements, ordinances and legislation
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	8.9
Budget 2017	$539,828
Levy 2017	$514,594
Outcome Statement	County officials and employees exercise their authority and carry out their duties in accordance with the law and County policies and in a manner which appropriately addresses risk. Documents for County business meet legal requirements, protect County interests and minimize risk.
Primary Population Served	Internal County departments
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 7,992 hrs
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Legal Advice to Soil and Water Conservation District
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Support county (Board and elected officials) governance process and intergovernmental relationships
Board Goal	County government that leads the way
What does it do?	Provide legal advice to the Soil and Water Conservation District (SWCD)
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	0.08
Budget 2017	$64,443
Levy 2017	$59,008
Outcome Statement	Soil and Water Conservation District officials and employees exercise their authority and carry out their duties in accordance with the law. Legal documents are properly prepared. Risk is appropriately managed.
Primary Population Served	Internal County departments; Soil and Water Conservation District
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 18 hrs
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Ordinance Enforcement
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Provide internal operating support for county business functions
Board Goal	Thriving people
What does it do?	Initiates legal actions to enforce County ordinances
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	0.61
Budget 2017	$48,445
Levy 2017	$42,725
Outcome Statement	County ordinances are enforced.
Primary Population Served	Internal County departments
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 16 hrs
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Prosecute Adult and Juvenile Crimes
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Enforce laws and prosecute crimes
Board Goal	A great place to live
What does it do?	Prosecute adults and juveniles for felonies, gross misdemeanors and misdemeanors (including support for law enforcement investigative function).
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	37.35
Budget 2017	$2,724,491
Levy 2017	$2,642,315
Outcome Statement	Public safety is protected, offenders are held accountable and deterred from future criminal activity. Victims receive justice and restitution.
Primary Population Served	Juveniles and adults who commit crimes in Dakota County
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 4,069 adult; 1,784 juv delinquency referrals
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Track the percentage of charging decisions made within 30 days. In 2014, this number was 62%; in 2015 it was 66%.

Financial data are current as of 10/12/2016.

Program Name	Real Estate Condemnation
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Provide internal operating support for county business functions
Board Goal	A great place to live
What does it do?	Initiates legal action to condemn real estate for roads, transit and building projects
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	1.7
Budget 2017	$21,714
Levy 2017	$7,948
Outcome Statement	Dakota County secures ownership of property necessary to achieve County goals.
Primary Population Served	Internal County departments
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 1,443 hours of services provided
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Real Estate Tax Petitions, Lawsuits and Other Claims
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Defends real estate tax petitions in Tax Court, general liability lawsuits and other claims on behalf of Dakota County.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	2.7
Budget 2017	$19,728
Levy 2017	$6,853
Outcome Statement	Maintains County tax base. Reduced risk of liability for large financial payments.
Primary Population Served	Internal County departments
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 6,624 hrs of service provided
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Social Services License Actions
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Provide internal operating support for county business functions
Board Goal	A great place to live
What does it do?	Defends Social Services licensing actions
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	0.61
Budget 2017	$87,236
Levy 2017	$75,890
Outcome Statement	Social Services licenses are revoked when there are health and safety risks to the public.
Primary Population Served	Social Services Department
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 355 hrs spent
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Truancy
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Protect children and vulnerable adults from abuse and neglect
Board Goal	Thriving people
What does it do?	Handle Social Services and school district referrals for child protection action regarding truancy.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	.5
Budget 2017	$28,114
Levy 2017	$19,999
Outcome Statement	Youth are held accountable for unexcused absences from school. Intervention leads to increased attendance and education.
Primary Population Served	Juveniles within Dakota County and their families
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015/2016 school year: 296 new cases opened
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Victim Witness Program
Division	COUNTY ATTORNEY
Department	COUNTY ATTORNEY
Functional Program Area	Help victims of crime
Board Goal	Thriving people
What does it do?	Provide information and services to victims and witnesses of crimes committed by adults and juveniles.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	7.25
Budget 2017	$715,154
Levy 2017	$527,646
Outcome Statement	Victims receive support and validation. They have opportunities to participate in the criminal justice process. Victims and witnesses are more cooperative with prosecution leading to more successful prosecutions. Witnesses are managed during trial to ensure appearance when needed for testimony.
Primary Population Served	Victims and witnesses of crime committed in Dakota County
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: 6,616 info and referral requests; 20,594 criminal justice support/advocacy services; 2,424 financial assistance services; 5,692 follow-up services; 1,623 other services
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Creating customer satisfaction survey to be implemented in 2016.

Financial data are current as of 10/12/2016.

Risk Management

- 800 MHz Support
- Claims Management
- Emergency Management
- Homeland Security Planning & Coordination
- Insurance
- Loss Control
- Risk Analysis

Program Name	800 MHz Support
Division	OPS, MGMT & BUDGET
Department	RISK MANAGEMENT
Functional Program Area	Provide internal operating support for county business functions
Board Goal	A great place to live
What does it do?	Provide operational support to maintain the Dakota County 800 MHz Radio Subsystem, the VHF Fire Paging system and first tier maintenance and programming of 800 MHz radios.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	2.25
Budget 2017	$615,814
Levy 2017	$20,640
Outcome Statement	Access to the Dakota County 800 MHz Radio Subsystem for public safety agencies and the Dakota County Communications Center is available on a 24 hour/7 day basis.
Primary Population Served	Public Safety Agencies include Police, Fire and EMS. City and County Public Works. Public Health. Building Emergency Response Teams.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,951 radio users 347,866 radio communications
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	How would you rate the overall performance of the 800 MHz radio system in Dakota County 1-5 Scale # of System Busy Signals

Financial data are current as of 10/12/2016.

Program Name	Claims Management
Division	OPS, MGMT & BUDGET
Department	RISK MANAGEMENT
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	A great place to live
What does it do?	Manage all general liability, auto, property loss, and workers' compensation claims and assure all claims processes are in place and effective.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	1
Budget 2017	$359,663
Levy 2017	$359,663
Outcome Statement	Reduced overall costs of claims to the County.
Primary Population Served	County Administration and County Board
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	301 claims processed
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	How satisfied are you with the overall service you receive from Risk Management on a workers compensation claim? 1-5 Scale

Financial data are current as of 10/12/2016.

Program Name	Emergency Management
Division	OPS, MGMT & BUDGET
Department	RISK MANAGEMENT
Functional Program Area	Prevent and reduce the impact of disasters, disease, and other emergencies
Board Goal	A great place to live
What does it do?	Coordinate the planning for and response to emergency events in Dakota County. Includes the implementation of the Emergency Operations Plan and All Hazard Mitigation Plan.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	.25
Budget 2017	$74,304
Levy 2017	$74,304
Outcome Statement	Create a framework within which communities reduce vulnerability to hazards and cope with disasters including mitigation, preparedness, response, and recovery.
Primary Population Served	All County Residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Developed 5 plans conducted 6 total exercises - 1 EOC ttx, 3 EOC Func, 1 Full Scale, 1 Remote Access conducted 5 total trainings - 3 PreEx Briefings, 1 Planning, 1 EM Overview
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Plan Review: Percentage of plan required elements met Training Survey: This class has provided me the skills needed to do my job more efficiently. 1-5 Scale Exercise Survey: What was your overall satisfaction with this exercise. 1- 5 Scale

Financial data are current as of 10/12/2016.

Program Name	Homeland Security Planning & Coordination
Division	OPS, MGMT & BUDGET
Department	RISK MANAGEMENT
Functional Program Area	Prevent and reduce the impact of disasters, disease, and other emergencies
Board Goal	A great place to live
What does it do?	Plan, coordinate, administer, and monitor homeland security measures to facilitate organizational and regional preparedness. These actions are accomplished through implementation of the Continuity of Operations Plan, security enhancements, grants management and participation in the Dakota County Domestic Preparedness Committee and the Twin Cities Urban Area Admin Council.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	.5
Budget 2017	$82,560
Levy 2017	$82,560
Outcome Statement	The County is prepared and able to prevent, respond to and recover from terrorist attacks, major disasters and other emergencies.
Primary Population Served	All County Residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Conducted 6 total exercises $488,700 - Urban Areas Security Initiative (UASI) not REP or Emergency Management Performance Grant (EMPG) Homeland Security grants awarded
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Exercise Survey: What was your overall satisfaction with this exercise. 1- 5 Scale

Financial data are current as of 10/12/2016.

Program Name	Insurance
Division	OPS, MGMT & BUDGET
Department	RISK MANAGEMENT
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	A great place to live
What does it do?	Analyze, select, and monitor the most appropriate risk financing tools for funding the costs associated with losses experienced by the County.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	.35
Budget 2017	$1,402,075
Levy 2017	$1,281,349
Outcome Statement	Appropriate risk financing tools for funding the costs associated with losses experienced are in place.
Primary Population Served	County Administration and County Board
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	9 insurance policies 137 payments and 30 cost recoveries payments from Liability Loss Reserve Fund
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Workers Compensation Experience Modification Factor From WCRA data - if less than 1, better than average Property Insurance Rates Cost/$1000 in Insured Value Auto Insurance Rates Average Cost per vehicle

Financial data are current as of 10/12/2016.

Program Name	Loss Control
Division	OPS, MGMT & BUDGET
Department	RISK MANAGEMENT
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	A great place to live
What does it do?	Ensure that County operations and facilities meet or exceed OSHA and related safety and health standards through policy development, enforcement and education.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	1.25
Budget 2017	$97,317
Levy 2017	$97,317
Outcome Statement	County employees have the procedures, training and tools to necessary perform their jobs safely.
Primary Population Served	All County Staff
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	3702 staff trained 26 site inspections 138 ergonomic evaluations
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Training Survey - For larger classes: Do you have adequate safety training and safety information to do you job efficiently? 1-4 Scale. June 2014 results: 1 - Not Adequate - 0.92% 2 - Adequate - 36.70% 3 - Above Average -33.04% 4 - Excellent -26.61%; N/A -2.75%

Financial data are current as of 10/12/2016.

Program Name	Risk Analysis
Division	OPS, MGMT & BUDGET
Department	RISK MANAGEMENT
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	Good for business
What does it do?	Collaborate with departments to put appropriate policies and procedures in place to manage organizational risk. This includes working with legal staff to ensure that all County contracts are structured appropriately to protect the County's interests.
Mandate, as defined by the department	Not mandated
Financial Information	
FTE 2017	.4
Budget 2017	$20,640
Levy 2017	$20,640
Outcome Statement	Processes are in place to monitor County operations, activities, and facilities to identify and manage risk exposures that may adversely affect the County's financial position.
Primary Population Served	County Administration and County Board
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	40 total risk assessments Will implement specific tracking in Q4 2017
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Feedback of Risk Management Review

Financial data are current as of 10/12/2016.

Information Technology

- Business Application Services

- Communications (Unified)

- Connectivity

- Desktop Support

- Electronic Content Management (ECM) & Security

- GIS

- Help and Customer Support

- Portfolio and Project Management (PPMO)

- Supporting IT Services

Program Name	Business Application Services
Division	OPS, MGMT & BUDGET
Department	INFORMATION TECHNOLOGY
Functional Program Area	Provide internal operating support for county business functions
Board Goal	A great place to live
What does it do?	Provides regular maintenance, hot fixes, and enhancements for countywide systems. Provides Information Technology Software Application development for Countywide use. Provides software application development for systems (e.g., JMS and CRIMES) that support the Sheriff's Department, County Attorney's Office, Community Corrections, and the court system. Provides regular maintenance, hot fixes, and enhancements for County agencies in the criminal justice system.
Mandate, as defined by the department	Support mandated service
Financial Information	
FTE 2017	22.97
Budget 2017	$3,998,414
Levy 2017	$3,960,660
Outcome Statement	Under development
Primary Population Served	Under development
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	8,406 hours spent
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	OneSolution customer satisfaction survey: 54% satisfaction rating overall. ("Rate your overall satisfaction with OneSolution during the past month")

Financial data are current as of 10/12/2016.

Program Name	Communications (Unified)
Division	OPS, MGMT & BUDGET
Department	INFORMATION TECHNOLOGY
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	A great place to live
What does it do?	Provides system redundancy to support business continuity in the event of a disaster.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	3.04
Budget 2017	$851,309
Levy 2017	$822,269
Outcome Statement	Under development
Primary Population Served	Under development
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2,181 hours spent on support
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Service Availability: 99.9% (Fewer than 8.76 hours of unplanned service disruptions annually)

Financial data are current as of 10/12/2016.

Program Name	Connectivity
Division	OPS, MGMT & BUDGET
Department	INFORMATION TECHNOLOGY
Functional Program Area	Provide internal operating support for county business functions
Board Goal	A great place to live
What does it do?	The backbone for all of the county communications and application systems. Provides, operates and maintains broadband fiber connections for county government and county partners.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	2.67
Budget 2017	$1,705,301
Levy 2017	$700,880
Outcome Statement	Under development
Primary Population Served	Under development
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,654 hours spent on support
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Service Availability: 99.8% (Fewer than 17.52 hours of unplanned service disruptions annually)

Financial data are current as of 10/12/2016.

Program Name	Desktop Support
Division	OPS, MGMT & BUDGET
Department	INFORMATION TECHNOLOGY
Functional Program Area	Provide internal operating support for county business functions
Board Goal	A great place to live
What does it do?	The imaging, configuration, deployment, support and maintenance of PCs and mobile devices.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	9.17
Budget 2017	$496,850
Levy 2017	$481,642
Outcome Statement	Under development
Primary Population Served	Under development
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	5,090 hours spent on support
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Service Availability: 99.8% (Fewer than 17.52 hours of unplanned service disruptions annually)

Financial data are current as of 10/12/2016.

Program Name	Electronic Content Management (ECM) & Security
Division	OPS, MGMT & BUDGET
Department	INFORMATION TECHNOLOGY
Functional Program Area	Provide internal operating support for county business functions
Board Goal	A great place to live
What does it do?	ECM: Standardizes and organizes electronic information management, including developing taxonomy, security, processes, history and information flows. Provides solutions for improved electronic document management, integration with business applications, and added accessibility to County records. Facilitates intentional and specific communication through our public website and extranets. Records management includes support and management of physical record centers, records retention and data practices compliance and controls. Retention schedules and accessibility of physical and electronic records facilitate service delivery in all County business areas. Security: Provides the framework to govern and audit the County's extensive investment in Technology Resources. Policies, processes and training also facilitate compliance and enhance trust in our ability to provide valuable public service.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	4.16
Budget 2017	$1,724,026
Levy 2017	$1,718,456
Outcome Statement	Under development
Primary Population Served	All County staff
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2,274 hours spend on managing content, records, security, and policy
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	GIS
Division	OPS, MGMT & BUDGET
Department	INFORMATION TECHNOLOGY
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Develop and maintain GIS applications for general use by county staff, city staff, and the public. Provides access to GIS data and analysis to a large number of people at a relatively small cost. Respond to county-wide internal requests for GIS data, map products, analysis and services. County costs are reduced through centralization of related resources. Respond to requests for GIS products and services from cities involved in cost-sharing Joint Powers Agreement for 1 FTE. Integrate Survey Office work with assessment and ownership information in tax system
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	7.47
Budget 2017	$128,762
Levy 2017	$100,133
Outcome Statement	Cost-effective, basic GIS capabilities are available to a wide audience. Internal GIS services provide a cost-effective supplement to departmental GIS capabilities and capacity. Contract city GIS services provide a cost-effective supplement to city GIS capabilities and capacity. GIS parcel data is current, accessible, and discoverable.
Primary Population Served	County, city, and other government staff and the general public
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	3,123 hours spent on direct GIS services (maps, applications, technical support)
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Help and Customer Support
Division	OPS, MGMT & BUDGET
Department	INFORMATION TECHNOLOGY
Functional Program Area	Provide internal operating support for county business functions
Board Goal	A great place to live
What does it do?	Provides Information Technology support for all system and infrastructure related issues.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	2.56
Budget 2017	$464,584
Levy 2017	$460,340
Outcome Statement	Under development
Primary Population Served	All County staff
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,760 of hours spent on support
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Portfolio and Project Management (PPMO)
Division	OPS, MGMT & BUDGET
Department	INFORMATION TECHNOLOGY
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Standardize the process and procedures for guiding IT projects through their lifecycle to ensure that projects are completed within scope, quality and applicable time and budget constraint; project deliverables have acceptance criteria; project outcomes provide customer satisfaction; and projects within the IT Department's Technology Project Advisory Committee (TPAC) tracked portfolio are aligned with organizational strategic goals.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	4.05
Budget 2017	$826,676
Levy 2017	$752,310
Outcome Statement	Under development
Primary Population Served	County staff
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	4,921 hours spent managing, reporting, and establishing standards, processes and procesure for IT projects and portfolio
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Supporting IT Services
Division	OPS, MGMT & BUDGET
Department	INFORMATION TECHNOLOGY
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Provides, operates and maintains servers and data storage for IT infrastructure applications and business applications. Data, software, & system updates and upgrades. Minimizes overall costs through centralization. Shared costs through collaboration.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	8.91
Budget 2017	$963,619
Levy 2017	$932,604
Outcome Statement	GIS data, applications, and supporting systems are kept current and reliable to improve efficiency and effectiveness of County and city services and decision making.
Primary Population Served	County, city, and other government staff and the general public
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	6,557 hours spent on support
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Service Availability: 99.8% (Fewer than 17.52 hours of unplanned service disruptions annually).

Financial data are current as of 10/12/2016.

Office of Performance and Analysis

- Management Analysis Services

- Performance Measurement and Continuous Improvement

Program Name	Management Analysis Services
Division	OPS, MGMT & BUDGET
Department	OFFICE OF PERFORMANCE & ANALYSIS
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	County government that leads the way
What does it do?	This work includes program evaluation, research and analysis, strategic planning, and facilitation.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	5
Budget 2017	$470,179
Levy 2017	$470,179
Outcome Statement	Information, research, analysis, and plans that are needed to make good policy decisions are provided to stakeholders and information is used.
Primary Population Served	All County Staff
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015: Completed 24 projects & additional started (project size varies)
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Survey of customers conducted throughout the year at completion of larger projects. 2014 average rating 4.1 to the question: "Please rate how satisfied you are with this work on a scale of 1 to 5 with 1 being not at all and 5 being exceeded expectations."

Financial data are current as of 10/12/2016.

Program Name	Performance Measurement and Continuous Improvement
Division	OPS, MGMT & BUDGET
Department	OFFICE OF PERFORMANCE & ANALYSIS
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	County government that leads the way
What does it do?	Support implementation of the County Strategic Plan through Measure and Improve. Work is focused on three areas including performance measurement, process improvement portfolio, and organizational capacity and culture. Example activities include updating and modifing strategic plan metrics; presenting regular updates regarding metrics to the Board; providing technical support for performance measurement; completing work on the process improvement portfolio and other process improvement projects.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	3
Budget 2017	$270,310
Levy 2017	$270,310
Outcome Statement	The County focuses on and achieves key outcomes and continuously improves.
Primary Population Served	All County Staff
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Facilitate 12 (monthly) measure and improve meetings, Compile 4 (quarterly) Board updates on strategic plan measures, Completion of portfolio projects, Facilitate project submission process, and Facilitate update of state standard measures.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Survey of customers conducted at portfolio project completion. Process Improvement Team Question- Example 2014 team data: 88% Agreed/Strongly Agreed with the statement, "The time I put into participating on the team was well spent." (5 point scale) Kaizen event question- Example 2015 data: 100% Strongly Agreed/Agreed with the statement, "The event had clear objectives and goals."

Financial data are current as of 10/12/2016.

Criminal Justice Network

- Application Development/Management

- Records Management

- User Support/Help Desk and Training

Program Name	Application Development/Management
Division	OPS, MGMT & BUDGET
Department	CJIIN
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Application developers create custom software applications and implement, support, and maintain applications that are used by 50 criminal justice agencies to meet the needs of these agencies.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	3.15
Budget 2017	$467,549
Levy 2017	$288,000
Outcome Statement	Law enforcement, criminal prosecution, and safety of citizens is enhanced through creation, implementation, support, and maintenance of CJIIN applications.
Primary Population Served	Criminal justice agencies in Dakota County and Minnesota
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Upgraded and maintained the following applications: eForms, RAI, Case Management, Search, Gun Permit, Integration Services
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	2014 - 82% agreed and strongly agreed in response to "I am generally satisfied with the services I receive from CJIIN" on an emailed survey.

Financial data are current as of 10/12/2016.

Program Name	Records Management
Division	OPS, MGMT & BUDGET
Department	CJIIN
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	CJIIN staff implements, supports, and maintains an integrated records management system (RMS) for 8 law enforcement agencies. CJIIN hosts and supports the use of the records management system to store and route required law enforcement information.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	2
Budget 2017	$409,676
Levy 2017	$0
Outcome Statement	Effective records management system for law enforcement agencies .
Primary Population Served	Law enforcement agencies in Dakota County: Sheriff's Office, Burnsville, Mendota Heights, South St. Paul, West St. Paul, Inver Grove Heights, Hastings, Farmington & Rosemount
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	In 2015, CJIIN applied 3 hotfixes to the RMS, 11 updates to the RMS integration, and managed a total of 34,551 cases in the RMS.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	2014 - In response to, "In your opinion, has CJIIN been effective in working with Pro Phoenix?" (Records Management System): 29.4% responded very effective or somewhat effective. Downtime during releases are less than 30 minutes.

Financial data are current as of 10/12/2016.

Program Name	User Support/Help Desk and Training
Division	OPS, MGMT & BUDGET
Department	CJIIN
Functional Program Area	Provide internal operating support for county business functions
Board Goal	Good for business
What does it do?	During office hours, CJIIN staff answer telephone and email questions for over 3,000 users on a daily basis. After hours, staff are available for support via the CJIIN support phone on a 24x7 basis.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	1.85
Budget 2017	$274,592
Levy 2017	$169,143
Outcome Statement	Effective resolution of technical problems and user support questions to assure all applications are functioning for all users 24x7.
Primary Population Served	All 3,000 CJIIN users from criminal justice agencies
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Provided 24/7 support to 3,000 users in 50 agencies. Provided training on gun permits, case management and for new agencies.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Email survey: "Please rate your satisfaction with the timeliness of the initial response to your inquiry." 2014- 91% satisfied: Timeliness of the initial response to an inquiry or issue

Financial data are current as of 10/12/2016.

Financial Services

- Accounts Payable

- Accounts Receivable

- Annual audit and financial statement

- Budget planning & preparation

- Budget projections & variance analysis

- Cash Management - Investments

- Central Payroll

- Grant and cost reporting

- Procurement and Contracting Services

- Surplus Property Disposal (non-vehicle)

Program Name	Accounts Payable
Division	OPS, MGMT & BUDGET
Department	FINANCIAL SERVICES
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Process County invoices rendered for goods and services.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	4.24
Budget 2017	$363,856
Levy 2017	$351,289
Outcome Statement	Timely and accurate payment to vendors.
Primary Population Served	County staff, clients and vendors
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Process all payments made on behalf of County. Paid out over $672 million in payments to over 10,000 vendors. Issued approximately 600 1099 tax statements and submitted to IRS and vendors. Manage all disbursements made on a daily basis.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Process all complete payment information received on a daily basis and successfully report necessary data to the IRS timely and without penalty.

Financial data are current as of 10/12/2016.

Program Name	Accounts Receivable
Division	OPS, MGMT & BUDGET
Department	FINANCIAL SERVICES
Functional Program Area	Provide internal operating support for county business functions
Board Goal	A great place to live
What does it do?	Timely and accurate invoicing of customers and clients in order to maximize revenue collections.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	7.9
Budget 2017	$745,727
Levy 2017	$722,321
Outcome Statement	Under development
Primary Population Served	County staff
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Process and record all revenues received by County. Invoice for over $8 million annually and process collections of more than $15 million of outstanding receipts. Process and send out 5,300 invoices on average per month, roughly 63,600 invoices annually for all departments across the county.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Several process improvements have been implemented that have improved the efficiency and effectiveness as well as the customer experience when sending out invoices. These include consistent timelines for sending bills each month, production of accurate and timely billing to clients within 1/2 day of data being received. Improvements to data on the invoices including descriptions and amounts charged and/or written off. Expanded the number and types of invoices being processed within Finance in order to assist other County departments.

Financial data are current as of 10/12/2016.

Program Name	Annual audit and financial statement
Division	OPS, MGMT & BUDGET
Department	FINANCIAL SERVICES
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	Thriving people
What does it do?	State auditors review, comment, sign-off on County's books, and Comprehensive Annual Financial Report (CAFR) document prepared.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	0.85
Budget 2017	$210,841
Levy 2017	$208,328
Outcome Statement	External review of County's finances and accurate reporting of financial results.
Primary Population Served	County staff and citizens
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Manage all financial operations and systems for the County to ensure efficiencies and adequate internal controls. Work with external auditors over the course of 7 months providing reconciliations, documentation, analysis, transactional data, etc. in the areas of cash management, investments, payroll, accounts payable, accounts receivable, revenue recognition, grant accounting, procurement, contract, budget development. Review and manage all County journal entry adjustments, 1640 processed in 2015.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Recognized nationally from the Government Finance Officer Association's "Excellence in Financial Reporting Award." Reduced internal control weakness identified by external auditors during previous audit cycles.

Financial data are current as of 10/12/2016.

Program Name	Budget planning & preparation
Division	OPS, MGMT & BUDGET
Department	FINANCIAL SERVICES
Functional Program Area	Support county (Board and elected officials) governance process and intergovernmental relationships
Board Goal	Good for business
What does it do?	Develop budget baseline, decision options, documents, in partnership with departments, for County Attorney and Board decision-making.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	7.53
Budget 2017	$595,904
Levy 2017	$573,597
Outcome Statement	Well-informed and sound county financial plan.
Primary Population Served	County staff and citizens
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Completed budget process, held multiple budget workshops/hearings with Board and monthly meetings with Departments. Prepared financial projections and historical trends for long range financial planning. Provided budget allocations to all departments across the County providing for a framework and baseline from which they can develop budget recommendations. Assisted all departments across the County with ongoing budget adjustments, analysis, and development. Process an average of 230 budget amendments per year.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Recognized nationally from the Government Finance Officer Association's "Distinguished Budget Award." Implemented new long range financial planning tools. Provided funding strategies to the Board for consideration allowing for County to maintain low tax rates.

Financial data are current as of 10/12/2016.

Program Name	Budget projections & variance analysis
Division	OPS, MGMT & BUDGET
Department	FINANCIAL SERVICES
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	Good for business
What does it do?	Monthly budget projections and meetings with departments to share, review financial information.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	2.44
Budget 2017	$266,916
Levy 2017	$259,690
Outcome Statement	Awareness of trends, pressures, or opportunities and informed decision-making.
Primary Population Served	County staff and citizens
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Developed financial projection model for use in facilitated monthly/quarterly budget meetings with all County departments to provide ongoing oversite of budgets and financial activity, an average of 350 department meetings/year. Respond to inquiries from financial staff and leadership. Respond to inquiries in order to resolve any budget discrepancy &/or variance. Assist with budget amendments needing board action and complete all Board-authorized amendments. Developed and implemented a long range financial projection model, allowing the Board to make informed financial decision on behalf of the County.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Received positive feedback from departments regarding the structure and process for conducting monthly/quarterly financial meetings. Assisted departments from incurring any negative variances during the fiscal year. Long range projection model allowed the Board to make informed financial decisions when setting the levy and allocating budget resources during budget development process; received positive feedback from Board about that data. Successful development and implementation of the use of the Cognos financial projection model.

Financial data are current as of 10/12/2016.

Program Name	Cash Management - Investments
Division	OPS, MGMT & BUDGET
Department	FINANCIAL SERVICES
Functional Program Area	Provide internal operating support for county business functions
Board Goal	Good for business
What does it do?	Manage investments and ensure collateralization.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	.11
Budget 2017	$255,679
Levy 2017	$255,365
Outcome Statement	County funds are prudently and safely invested, providing the needed liquidity for daily cash requirements and obtain an acceptable rate of return.
Primary Population Served	County staff
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Issued over 47,000 checks and Automated Clearing House payments annually to vendors and employees. Manage $86 million dollars of invested assets. Work with external investment managers to invest an additional $132 million of County assets. Manage approximately $100 million on average of cash on hand and/or short term funds.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Consistently out perform industry standard benchmarks and invest in safe/secure investment vehicles allowing for maximum returns.

Financial data are current as of 10/12/2016.

Program Name	Central Payroll
Division	OPS, MGMT & BUDGET
Department	FINANCIAL SERVICES
Functional Program Area	Provide internal operating support for county business functions
Board Goal	Good for business
What does it do?	Pays employees wages and makes tax and benefit payments on their behalf; issues W2 statements at year end.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	6.31
Budget 2017	$633,879
Levy 2017	$615,185
Outcome Statement	Pay employee wages, benefits, and withholding taxes timely and accurately.
Primary Population Served	County staff
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Administer payroll process 26 times per year for 1,908 employees and averaging 49,000 paychecks annually. Paid out $116 million in gross wage and $54 million in statutory and voluntary benefits. Issued 2,192 W-2s, process quarterly payroll tax filings, acts as liaison to MN Department of Revenue, IRS, and Public Employees Retirement Association for purposes of payroll taxes and pension payments. Process all changes to payroll data for new, terminated, and existing employees.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Processed every payroll successfully and made all payroll taxes and pension payments timely and without penalty or interest. Processed and issued payments for all voluntary benefits, including health and dental insurance, timely and successfully.

Financial data are current as of 10/12/2016.

Program Name	Grant and cost reporting
Division	OPS, MGMT & BUDGET
Department	FINANCIAL SERVICES
Functional Program Area	Provide internal operating support for county business functions
Board Goal	Good for business
What does it do?	Report to granting agencies on costs and activities on set schedules and receipt of revenues associated with grants.
Mandate, as defined by the department	Support mandated service
Financial Information	
FTE 2017	1.17
Budget 2017	$47,494
Levy 2017	$44,038
Outcome Statement	Accurately reported costs and activities to comply with grant or legal requirements.
Primary Population Served	County staff, grantors, and other jurisdictions
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Process and file financial and compliance reports for 50 different County grants with federal, state, and local agencies. File a total of 274 reports annually. Assist grant program managers with analysis and research on various grant questions. Act as financial liaison with granting agencies.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Provided accurate and timely reporting for all grants managed centrally within Financial Services.

Financial data are current as of 10/12/2016.

Program Name	Procurement and Contracting Services
Division	OPS, MGMT & BUDGET
Department	FINANCIAL SERVICES
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	Good for business
What does it do?	Process contracts, purchase orders, assure compliance with Federal, state, and county policies, statutes and resolutions. Seek competitive prices and spend money wisely. Expand potential supplier database.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	4.03
Budget 2017	$367,787
Levy 2017	$355,848
Outcome Statement	Purchases of goods and services are done in an efficient and legal manner, ensuring best value for organization.
Primary Population Served	County staff
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Act as purchasing agent Countywide. Issue an average of 12,000 purchase orders annually representing a total spend of approximately $76 million. Facilitate payments on approximately 900 contracts countywide and have direct involvement in executing 66 contracts for OMB division and 46 for County Admin. Assist the County with purchases using Cooperative Purchasing Agreements which save costs and resources.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Assist County staff in finding lowest cost and best value with purchasing goods and services such as the AV equipment for Emergency Operations Center (EOC) which resulted in approximate savings of $30,000 through researching and obtaining multiple quotes in comparison to original state contract quote.

Financial data are current as of 10/12/2016.

Program Name	Surplus Property Disposal (non-vehicle)
Division	OPS, MGMT & BUDGET
Department	FINANCIAL SERVICES
Functional Program Area	Provide internal operating support for county business functions
Board Goal	Good for business
What does it do?	Surplus property is collected, stored, prepped, reused, or disposed of in accordance with State laws.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	.42
Budget 2017	$39,060
Levy 2017	$37,804
Outcome Statement	Surplus County property is disposed of in a manner that maximizes revenue and reduces expense.
Primary Population Served	County staff
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Total of 65 auctions of items such as file cabinets, kitchen equipment, audio/visual equip, office furniture. Electronic surplus recycled of 18,821 lbs. Work with departments countywide to assist with their needs in disposing of furniture, fixtures and equipment.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Have worked with departments countywide to assist with improving the data tracking of purchased items through Amazon for audit purposes. Met time sensitive disposals for remodel, storage limitations, and promotional events for library.

Financial data are current as of 10/12/2016.

Physical Development Administration

- Administrative Coordinating Services (ACS) Unit Operations

- Comprehensive Planning

- Contracts and Grants Administration

- Develop external resources and funding for County adopted plans

- Division Administration

Program Name	Administrative Coordinating Services (ACS) Unit Operations
Division	PHYSICAL DEVELOPMENT
Department	PHYSICAL DEVELOPMENT ADMIN
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Administrative Coordinating Services (ACS) is a team providing high level administrative services to the Physical Development Division and its 75+ programs. This cross-departmental group provides services including managing programs for Division staff; providing direct services to citizens and County staff as well as coordinating Division initiatives and collaborative efforts. This team provides administrative support and all financial processing for the Division.
Mandate, as defined by the department	Support mandated service
Financial Information	
FTE 2017	14
Budget 2017	$1,538,872
Levy 2017	$1,376,704
Outcome Statement	Under development
Primary Population Served	Physical Development Division
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	11,000 invoices paid in 2015 6,600 hours of direct program support throughout the year 2015 Daily passes processed by ACS: Dog Park 3143 Archery 1120 Horse Trail 563 Ski 34
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Comprehensive Planning
Division	PHYSICAL DEVELOPMENT
Department	PHYSICAL DEVELOPMENT ADMIN
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	A great place to live
What does it do?	This work includes the process and development of updating Dakota County's Comprehensive plan on a 10-year rotation, as well as the completion of the plan that are on a separate schedule (e.g., Parks and Transportation plans). The Comprehensive Plan provides the vision for how a community will develop or re-develop and aligns the County plans with the Metropolitan Council's Regional System Plans. In addition to the County plan, this work includes review of Comp Plans from jurisdictions within or adjacent to Dakota County-- to ensure alignment of vision. Activities include: work that supports or implements the Comprehensive Plan (e.g., Parks master plans, Greenway Collaborative, energy policy planning and implementation, Active Living by Design, etc.), staffing to the Planning Commission and participation on the Plat Commission.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	3.74
Budget 2017	$643,951
Levy 2017	$564,891
Outcome Statement	Information, research, analysis, and plans that are needed to make good land use policy decisions are provided to stakeholders.
Primary Population Served	Dakota County residents and park visitors
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Prepared five major policy plans: 1) Lebanon Hills Regional Park Master Plan (adopted), 2) River to River Greenway Master Plan (adopted), 3) Parks Visitor Services Plan (draft), 4) County-wide Natural Resources Management Plan (draft), 5) All Hazard Mitigation Plan (draft). Held monthly Planning Commission meetings with 14 appointed Planning Commissioners to advise on above plans.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	1) Lebanon Hills Master Plan identifies $27,519,451 in long-term land acquisition, recreation, and natural resource stewardship investments for 2,000 acres of land area. 2) River to River Regional Greenway Master Plan identifies $8,737,000 in recreation and natural resource stewardship investments for 8 miles of linear greenway. 3) The County-wide Natural Resource Management Plan will guide land use restoration and stewardship. 4) The All-Hazard Mitigation Plan identifies and plans for potential natural hazards and threats to the county's population.

Financial data are current as of 10/12/2016.

Program Name	Contracts and Grants Administration
Division	PHYSICAL DEVELOPMENT
Department	PHYSICAL DEVELOPMENT ADMIN
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Provide consistent contracting compliance and grant administration consistent with County policy and procedures.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	.3
Budget 2017	$9,617
Levy 2017	$6,555
Outcome Statement	Efficient function of business units; compliance with countywide contracting policies and State Statutes.
Primary Population Served	Physical Development Division
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	In 2015, 354 Contracts division-wide were processed totaling $43,324,307.67 in contracts and $8,396,094.27 in grants.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Develop external resources and funding for County adopted plans
Division	PHYSICAL DEVELOPMENT
Department	PHYSICAL DEVELOPMENT ADMIN
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Identify and seek appropriate funding and resources to support projects and activities consistent with County adopted plans. Prepare successful grant applications. Seek County Board approval to submit and acceptance, if successful.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	1.61
Budget 2017	$51,611
Levy 2017	$35,180
Outcome Statement	Under development
Primary Population Served	Physical Development Division
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1) Regional Solicitation Grants: Sought funding for walking and bike trails by preparing 11 separate grants. 2) Minnesota River Cultural Interpretive Grant: Sought funding to interpret Dakota County history by preparing a grant to the Minnesota Historical Society for the MN River Cultural Interpretive Plan. 3) Greenway Collaborative: Entered into greenway collaborations on 10 separate projects to work toward completion of the County's 200 mile greenway network. 4) SHIP/Active Living: Sought funding for active transportation by collaborating with Public Health to receive and direct funds from the Statewide Health Improvement Program (SHIP) to build trails and sidewalks.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	1) Received $1.2 million for the Lake Marion Greenway in coordination with the City of Burnsville. 2) Received $80,000 to develop interpretive plan for 10 locations along the Minnesota River Greenway. 3) Entered into greenway collaborations on 10 projects, leveraging an estimated $3,950,000 in external revenue. 4) Received and directed $180,000 in state grants toward 4 city-led feasibility studies to build trails, and 3 County-led plans to increase active transportation.

Financial data are current as of 10/12/2016.

Program Name	Division Administration
Division	PHYSICAL DEVELOPMENT
Department	PHYSICAL DEVELOPMENT ADMIN
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	County government that leads the way
What does it do?	Work on behalf of Physical Development departments to provide leadership, coordination, and facilitation in direct support of Division and County-wide initiatives, including budget development. Support Board Committee and advisory committee activities.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	5.7
Budget 2017	$184,856
Levy 2017	$126,684
Outcome Statement	Division is efficiently and effectively administered.
Primary Population Served	Physical Development Division
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Management of $42.95 million operations budget, $95 million CIP budget for 2016, and a five year CIP of $418.6 million. Management of the Division's 10 County Board Priorities for 2016 and 13 Strategic Plan Measures. 244 Requests for Board Action were processed.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Transportation & Transportation CIP

- Bridge Inspection
- Construction and Administration
- Highway Maintenance
- Land Survey Services to County Departments
- Plats
- Project Development and Design
- Remonumentation - Preservation of Public Land Survey (PLS) system
- Right of Way Acquisition
- Right of Way Management and Permitting
- Snow and Ice Control
- Traffic Control Devices
- Transit and Transitways
- Transportation Planning and Administration

Program Name	Bridge Inspection
Division	PHYSICAL DEVELOPMENT
Department	TRANSPORTATION
Functional Program Area	Assure safe, uncongested transportation options
Board Goal	A great place to live
What does it do?	Statutorily required bridge inspection to assure safe bridges for the traveling public.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	.5
Budget 2017	$1,371
Levy 2017	($22,120)
Outcome Statement	County highway system is safe and maintained in cost-effective manner; funding is maximized and available for priority transportation improvements.
Primary Population Served	The traveling public on County highways
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	The County has 83 bridges under its jurisdiction. (59 CSAH, 24 County Road). Bridges are inspected at least every other year in accordance with State Statutes. 1,029 Million annual vehicle miles traveled on the County highway system (2014) Number of bridge inspections completed and submitted in accordance with statutory requirements.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Construction and Administration
Division	PHYSICAL DEVELOPMENT
Department	TRANSPORTATION
Functional Program Area	Assure safe, uncongested transportation options
Board Goal	A great place to live
What does it do?	Construction project inspection, material testing, surveying and staking, work zone safety, and contract administration in accordance with State and Federal requirements.
Mandate, as defined by the department	Mandate: Generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	21.6
Budget 2017	$43,635,159
Levy 2017	$5,161,412
Outcome Statement	Completed highway preservation, management, replacement and expansion projects in accordance with State and Federal requirements; minimized cost expenditures and receipt of state aid funding
Primary Population Served	Drivers on county roads, the traveling public on county highways and users of county trails
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,029 Million annual vehicle miles traveled on the County highway system (2014) Number of Construction projects completed
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Highway Maintenance
Division	PHYSICAL DEVELOPMENT
Department	TRANSPORTATION
Functional Program Area	Assure safe, uncongested transportation options
Board Goal	A great place to live
What does it do?	Paving to keep roads smooth and safe and keeping shoulders filled and smooth/ Grading non-paved roads and replacing aggregate material/ Keeping the drainage structures clean and open for source water to flow; replacement of collapsed and deteriorated culverts and opening culverts that are plugged due to frozen water/ Clearing highway system of fallen trees/brush and storm debris/ Mowing weeds on medians, boulevards and ditches/ Remove brush and trees that block sign distance, are dead and/or have potential of falling into the county roadway
Mandate, as defined by the department	Mandate: Generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	13.8
Budget 2017	$1,437,084
Levy 2017	$738,175
Outcome Statement	Maintain the County highway system in a safe and cost-effective manner
Primary Population Served	The traveling public on county highways
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,029 Million annual vehicle miles traveled on the County highway system (2014)
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Percent of County roads rated as good or fair condition (Strategic Plan measure)

Financial data are current as of 10/12/2016.

Program Name	Land Survey Services to County Departments
Division	PHYSICAL DEVELOPMENT
Department	TRANSPORTATION
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	provide Professional Land Surveying Services for County Projects to Departments including Farmland and Natural Areas Program, Parks, Emergency Management, Transportation, Capital Planning and Projects Management, and Attorney's Office; create new tax parcel areas from new parcels splits and plats which are used by Assessor's Office's for tax purposes
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	2.5
Budget 2017	$191,811
Levy 2017	$37,957
Outcome Statement	Reduced costs for County business units that have surveying needs; current parcel database for the public, municipalities and County departments including the Assessor's Office for taxing purposes.
Primary Population Served	County departments
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Provides 8,352 hours of land survey services to county departments
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Accurate and quality tax statements

Financial data are current as of 10/12/2016.

Program Name	Plats
Division	PHYSICAL DEVELOPMENT
Department	TRANSPORTATION
Functional Program Area	Assure safe, uncongested transportation options, orderly development, minimize boundary conflicts
Board Goal	Good for business
What does it do?	Review plats in accordance to MN Statutes, MN Plat Manual, and the Dakota County Contiguous Plat Ordinance
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	2
Budget 2017	$142,200
Levy 2017	$14,636
Outcome Statement	Plan for a safe and efficient future County Transportation System, preserve future Right of Way (ROW) and access control along county roads, provide orderly development and minimizing boundary issues in Dakota County.
Primary Population Served	The traveling public on county highways; residents of Dakota County
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	$105,000 in Plat Review fees collected in 2015; 86 Plats Reviewed prio to recording; 55 Plat Commision reviews
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	0 Plat Commission Reviews challenged at County Board

Financial data are current as of 10/12/2016.

Program Name	Project Development and Design
Division	PHYSICAL DEVELOPMENT
Department	TRANSPORTATION
Functional Program Area	Assure safe, uncongested transportation options
Board Goal	A great place to live
What does it do?	Preliminary engineering, environmental documentation, public engagement, preparation of plans and specifications, pavement management.
Mandate, as defined by the department	Mandate: Generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	14.5
Budget 2017	$4,815,507
Levy 2017	($27,730)
Outcome Statement	Completed plans and specifications for highway preservation, management, replacement and expansion projects in accordance with State and Federal requirements; minimized cost expenditures on system.
Primary Population Served	The traveling public on county highways and users of county trails
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,029 Million annual vehicle miles traveled on the County highway system (2014) Number of or dollar value of construction contracts awarded annually
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Remonumentation - Preservation of Public Land Survey (PLS) system
Division	PHYSICAL DEVELOPMENT
Department	TRANSPORTATION
Functional Program Area	Provide a fair and fairly administered property tax system
Board Goal	Good for business
What does it do?	Assure Public Land Survey (PLS) monuments are in place; replace if necessary. Create certificates to document monumentation history.
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	1.5
Budget 2017	$123,446
Levy 2017	$52,973
Outcome Statement	Efficient land transfers, orderly land development and minimized boundary conflicts. All property descriptions in County are dependent on and based on Public Land Survey System of monuments.
Primary Population Served	County Residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Maintain 2,200 PLS monuments
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	PLS monument records current

Financial data are current as of 10/12/2016.

Program Name	Right of Way Acquisition
Division	PHYSICAL DEVELOPMENT
Department	TRANSPORTATION
Functional Program Area	Assure safe, uncongested transportation options
Board Goal	A great place to live
What does it do?	Map and identify easement parcels; acquire property through State and federal prescribed process for expansion and improvements to system.
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	5
Budget 2017	$12,250,284
Levy 2017	$1,610,375
Outcome Statement	Accurate and timely acquisition of properties for expansion and improvement to the highway system.
Primary Population Served	The traveling public on county highways and users of county trails.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	81 parcels acquired on time for scheduled County highway improvements in 2015
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Customer survey to be developed: Percentage of parcels acquired without condemnation proceedings.

Financial data are current as of 10/12/2016.

Program Name	Right of Way Management and Permitting
Division	PHYSICAL DEVELOPMENT
Department	TRANSPORTATION
Functional Program Area	Assure safe, uncongested transportation options
Board Goal	County government that leads the way
What does it do?	Oversight and permitting for oversized and overweight trucks/Issue permits for work done in Right of Way (ROW); provide oversight, inspection and permitting of property, construction and work within County ROW.
Mandate, as defined by the department	Mandate: Generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	1.5
Budget 2017	$4,112
Levy 2017	($66,361)
Outcome Statement	Vehicles operate in compliance with State law; reduced impact on roadways/ roadway access management; safe highway system.
Primary Population Served	Companies using oversized and overweight trucks, the traveling public on county highways, utility companies, property owners, and developers.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2080 permits issued: Truck - 1281 Utility - 505 General - 41 Access - 31 Obstruction - 180 Landscaping - 42
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Permits are approved with the appropriate conditions and permit work is inspected to ensure conditions are met.

Financial data are current as of 10/12/2016.

Program Name	Snow and Ice Control
Division	PHYSICAL DEVELOPMENT
Department	TRANSPORTATION
Functional Program Area	Assure safe, uncongested transportation options
Board Goal	A great place to live
What does it do?	Plowing, salt materials application, ice control
Mandate, as defined by the department	Mandate: Generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	15.8
Budget 2017	$2,683,689
Levy 2017	$1,573,087
Outcome Statement	Maintain the County highway system in a safe and cost-effective manner
Primary Population Served	The traveling public on County highways
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Provide snow and ice control for 1,200 lane miles of County highways (Transportation Plan). 1,029 Million annual vehicle miles traveled on the County highway system (2014) Number of snow and ice events responded to.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Traffic Control Devices
Division	PHYSICAL DEVELOPMENT
Department	TRANSPORTATION
Functional Program Area	Assure safe, uncongested transportation options
Board Goal	A great place to live
What does it do?	Placement, operation, and maintenance of signs, pavement markings, 230 traffic signals
Mandate, as defined by the department	Mandate: Generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	9.4
Budget 2017	$1,740,336
Levy 2017	$1,190,586
Outcome Statement	Operate and maintain the County highway system in a safe and cost-effective manner
Primary Population Served	Drivers on county roads
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1,029 Million annual vehicle miles traveled on the County highway system (2014) Department performs an inventory of 25,000 signs and track all maintenance work with signs. • Department does nighttime surveys to track the reflectivity of both our signs (every other year) and pavement markings (every year). • Department does preventative maintenance every year and observes operation on 250 traffic signals and track the work done at each. • Department reviews every County-owned signalized intersection for appropriate timing
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Transit and Transitways
Division	PHYSICAL DEVELOPMENT
Department	TRANSPORTATION
Functional Program Area	Assure safe, uncongested transportation options
Board Goal	A great place to live
What does it do?	Promote alternative transportation options through the development of transitways (Cedar Avenue Bus Rapid Transit, Robert St.) high speed rail activities, and other transitways; work with Regional Railroad Authority. Major activities include planning, project management, financial planning, environmental documentation, management and coordination with design and construction activities.
Mandate, as defined by the department	Mandate: Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	3
Budget 2017	$338,960
Levy 2017	($68,923)
Outcome Statement	Transportation alternatives for the traveling public provides increased mobility.
Primary Population Served	County transit users
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	2015 Red Line Ridership = 265,410 rides
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Program Name	Transportation Planning and Administration
Division	PHYSICAL DEVELOPMENT
Department	TRANSPORTATION
Functional Program Area	Assure safe, uncongested transportation options
Board Goal	A great place to live
What does it do?	Transportation and Transit planning, CIP development, Corridor Studies, safety assessments, jurisdictional transfers and functional classification. Preliminary design and project development. State Aid reporting/County State Aid Highway (CSAH) funding and needs; traffic counts; Technical Advisory Committee/Transportation Advisory Board coordination, federal and state funding requests, coordination with MnDOT funding and projects
Mandate, as defined by the department	Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2017	5
Budget 2017	$64,550
Levy 2017	($5,346,690)
Outcome Statement	Plan for a safe and efficient future County transportation system including transit alternatives County transportation funding is maximized and available for priority transportation improvements.
Primary Population Served	The traveling public on county highways and users of county trails.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Number of system studies adopted - 1 Increase in County State Aid Highway revenue - $3,364,557 (16% increase) Acres of Right of Way dedication through the Plat Commission - 29.8 acres Number of external dollars received from transportation funding sources - $16.85M federal funds through regional solicitation
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Soil and Water Conservation District

- Grant to Soil and Water Conservation District (SWCD)

Program Name	Grant to Soil and Water Conservation District (SWCD)
Division	PHYSICAL DEVELOPMENT
Department	SOIL & WATER
Functional Program Area	Protect open space and the natural environment
Board Goal	A clean and green place
What does it do?	Provide technical assistance to landowners and communities to implement water quality and habitat programs within urban and rural land use settings.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	0
Budget 2017	$313,731
Levy 2017	$0
Outcome Statement	Implement SWCD programs and policies for water quality improvements
Primary Population Served	• Landowners • Cities
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Granted the SWCD $309,095 for operation activities in 2016
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Under development

Financial data are current as of 10/12/2016.

Environmental Resources & Environmental Resources CIP

- Brownfields and Contaminated Sites

- Byllesby Dam

- Drinking Water Protection

- Hazardous Waste Generator Regulation

- Hazardous Waste Management

- Land Conservation Agricultural

- Land Conservation Easement Monitoring

- Land Conservation/Park and Greenway Acquisition

- Land Conservation: Buffer Protection/Natural Area Protection

- Shore Land and Floodplain Regulation

- Solid Waste Regulation

- Surface Water Protection

- Vermillion River Watershed

- Waste Reduction and Recycling Initiatives

- Water Supply Planning and Assessment (Emerging Issues)

Program Name	Brownfields and Contaminated Sites
Division	PHYSICAL DEVELOPMENT
Department	ENVIRONMENTAL RESOURCES
Functional Program Area	Reclaim contaminated land
Board Goal	A clean and green place
What does it do?	Conduct Environmental Audits/Reviews/Assessments; investigate and evaluate brownfields for external partners and internal customers, and conduct cleanup on County owned lands.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	2.8
Budget 2017	$11,730
Levy 2017	($201,715)
Outcome Statement	Formerly contaminated lands are returned to productive use.
Primary Population Served	• Cities (primary) • General Public (secondary)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	-Environmental Reviews - 145 (2014) -Established a draft EDD policy -Completed 13 Environmental Due Diligence (EDD) audits for transportation 2009-2013 -Conducted 890 Env Audits (2008-2016) -Completed 40 EDD Project reviews for Transportation 2014-2016 -Completed 13 EDD reviews for Parks/Land Conservation 2008-2014; 19 in 2014-16 -Completed 107 FBNAP Eas since 2003 -Provided comments to 43 Comp Plan amendments/EAWs/AUARs, etc. 2008-2016
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	The vast majority of County Projects are evaluated prior to moving forward-protecting the County's investment.

Financial data are current as of 10/12/2016.

Program Name	Byllesby Dam
Division	PHYSICAL DEVELOPMENT
Department	ENVIRONMENTAL RESOURCES
Functional Program Area	Prevent and reduce the impact of disasters, disease, and other emergencies
Board Goal	A great place to live
What does it do?	Implement dam monitoring plan, public safety plan, dam structure and equipment maintenance, capital improvement projects for compliance with state and federal regulations, and develop and oversee financially sustainable and efficient long-term operational plans.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	1
Budget 2017	$11,748
Levy 2017	($202,015)
Outcome Statement	Safe, financially sustainable, and efficient operation of the Byllesby Dam; meet federal requirements for dam safety.
Primary Population Served	• County (primary) • General Public (secondary)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	--Completed significant upgrades to the Byllesby Dam: --Spillway Improvement project --Restored crest gates --Installed walkway piers --Completed concrete repairs --Planned potential future power production upgrades
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Dam revenues continue to meet expectations and the loan from the general fund is being paid off at an accelerated rate.

Financial data are current as of 10/12/2016.

Program Name	Drinking Water Protection
Division	PHYSICAL DEVELOPMENT
Department	ENVIRONMENTAL RESOURCES
Functional Program Area	Protect water supplies and water quality
Board Goal	A clean and green place
What does it do?	Regulate well construction and sealing; administer cost-share funding; register monitoring wells; provide technical support for Wellhead Protection Plans; administer septic system maintenance program; provide technical support to communities and individuals regarding septic systems; provide drinking water well testing -- in accordance with local and state regulations
Mandate, as defined by the department	Generalized mandate with little or no effective sanction

Financial Information

FTE 2017	4
Budget 2017	$585,725
Levy 2017	$184,817
Outcome Statement	Safe drinking water
Primary Population Served	• Well Drillers • General Public
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	• Well program fees (construction & sealing): YTD 2015 = $68,486.25; 2014 = $72,785.50 • Well construction permits (includes Domestic, Non-community, Irrigation, Dewatering, Monitoring): YTD 2015 = 72; 2014 = 87 • Well sealing permits: YTD 2015 = 171; 2014 = 139 • Paid well water tests: YTD 2015 = 75; 2014 = 90 • Grant-funded water tests (collected by Groundwater staff): YTD 2015 = 276; 2014 (by mail)= 741
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Average response of 36 regarding environmental hazards (polluted water, toxic waste) on scale of 0 (not at all a concern) to 100 (major concern) (2016 Residential Survey).

Financial data are current as of 10/12/2016.

Program Name	Hazardous Waste Generator Regulation
Division	PHYSICAL DEVELOPMENT
Department	ENVIRONMENTAL RESOURCES
Functional Program Area	Protect water supplies and water quality
Board Goal	A clean and green place
What does it do?	Conduct Hazardous Waste Inspections/Licensing/Enforcement for the County's 1,200+ hazardous waste generators and provide technical assistance and training.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	2.7
Budget 2017	$348,884
Levy 2017	($511,424)
Outcome Statement	Hazardous waste is managed in a safe and environmentally sound manner; compliance with County & State hazardous waste laws; safe and healthy environment for residents.
Primary Population Served	• Hazardous Waste Generators • Business Community
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	• 2014 Hazardous Waste Inspections - more than 400 • 2014 Hazardous Waste Violations - 470 • 2014 Hazardous Waste Trainings - 84 participants • 1,200 Hazardous Waste Generator Licenses per year
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Fewer than 5% of violations result in formal enforcement action.

Financial data are current as of 10/12/2016.

Program Name	Hazardous Waste Management
Division	PHYSICAL DEVELOPMENT
Department	ENVIRONMENTAL RESOURCES
Functional Program Area	Assure waste is managed as a resource
Board Goal	A clean and green place
What does it do?	Develop and provide education on proper waste management, oversee operations at the Recycling Zone (Household Hazardous Waste facility), provide Business Hazardous Waste Collection Services through the Very Small Quantity Generator (VSQG) and lamp collection programs and Household Hazardous Waste Management Services through the Recycling Zone and one-day waste events; implement the pharmaceutical Collection Program.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	1.3
Budget 2017	$1,973,559
Levy 2017	$1,356,796
Outcome Statement	Hazardous wastes are recycled, reused or properly disposed in safe and environmentally sound manner. Safe and healthy environment for residents.
Primary Population Served	General Public
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	• Projected 2015 Visitors to Recycling Zone: 60,000+/- 4.2 million lbs. of waste collected • 2014 HHW Collected: 4,000,000+ lbs. •4 HHW event collections in 2015 served 3,890 people, an increase from 3,733 in 2014 • 2015 VSQG collections - 222 business served and 78,000 pounds of waste collected • More than 600 residents provided tours in 2015. • The 2014 Recycling Media campaign had 4,086,490 impressions for the year using a $103,000 budget -11 drop off locations provided for pharmaceutical wastes-9,700 lbs. collected in 2015
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	From the 2013/2016 Resident Survey (some questions were not asked in 2016 Survey): • 4/10 residents visited the RZ in 12 months (2013 data) • If they didn't go to the RZ, they didn't because they were unfamiliar (26%) or didn't have anything to drop off (14%) (2016 data) -Increased pharmaceutical collection by 288% since 2012 -Increased waste collected at The Recycling Zone by 40% since 2008

Financial data are current as of 10/12/2016.

Program Name	Land Conservation Agricultural
Division	PHYSICAL DEVELOPMENT
Department	ENVIRONMENTAL RESOURCES
Functional Program Area	Protect open space and the natural environment
Board Goal	A clean and green place
What does it do?	Acquire fee title or permanent agricultural easements that provide water quality and wildlife habitat benefits and require natural resource management plans.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	1
Budget 2017	$144,134
Levy 2017	($78,817)
Outcome Statement	High quality farmland with habitat buffers remain in the county.
Primary Population Served	General Public
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	The County has acquired 65 permanent agricultural easements totaling 7,341 acres since 2005. Four additional projects, totaling 617 acres, are nearly completed.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Residents identified the importance of protecting farmland from future development as a 65 on a 100 point scale in 2013 (2013 Residential Survey). Question was not asked in 2016 survey.

Financial data are current as of 10/12/2016.

Program Name	Land Conservation Easement Monitoring
Division	PHYSICAL DEVELOPMENT
Department	ENVIRONMENTAL RESOURCES
Functional Program Area	Protect open space and the natural environment
Board Goal	A clean and green place
What does it do?	Monitor and assess acquired easements for compliance with requirements of easements and natural Resource Management Plans.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	0
Budget 2017	$214,116
Levy 2017	($8,516)
Outcome Statement	Under development
Primary Population Served	General Public
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	The County is monitoring 99 conservation easements, including 34 NRMPs, on an annual basis.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Open space and natural areas continue to rank high on issues of importance through the Residential Survey (2016 Residential Survey).

Financial data are current as of 10/12/2016.

Program Name	Land Conservation/Park and Greenway Acquisition
Division	PHYSICAL DEVELOPMENT
Department	ENVIRONMENTAL RESOURCES
Functional Program Area	Protect open space and the natural environment
Board Goal	A clean and green place
What does it do?	Acquire and facilitate Natural Resource Management of Regional Greenway System Easements and private property in-holdings within County and Regional Parks.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	1
Budget 2017	$144,134
Levy 2017	($78,817)
Outcome Statement	Connected park units through land control of property within approved regional/county park boundaries or regional trail corridors.
Primary Population Served	General Public
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	• The County has acquired 14 properties, totaling 746 acres, since 2008. • There are an additional 39 in-holding properties, totaling 751 acres left to acquire. • Seven projects, totaling 215 acres, are in varying stages of completion. Since 2008: 9 projects and over 990 acres protected
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Residential Surveys continue to show that the public believes protecting lakes, streams, wetlands, and natural areas is important. (2016 Residential Survey)

Financial data are current as of 10/12/2016.

Program Name	Land Conservation: Buffer Protection/Natural Area Protection
Division	PHYSICAL DEVELOPMENT
Department	ENVIRONMENTAL RESOURCES
Functional Program Area	Protect open space and the natural environment
Board Goal	A clean and green place
What does it do?	Conduct transactions to acquire fee title or permanent easements with required natural resource management plans to permanently protect, connect and enhance natural areas of state, regional or county significance.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	2.3
Budget 2017	$144,134
Levy 2017	($78,817)
Outcome Statement	Improved water quality and increased wildlife habitat.
Primary Population Served	General Public
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	The County has assisted the DNR and cities in acquiring 14 properties totaling 1,627 acres since 2005. Two projects, totaling 190 acres, are nearly completed. From 2008 to 2016: -72.4 miles of shore land protected -22 new buffers established totaling 418 acres. -100% of easements have a Natural Resources Management Plan -49 projects totaling 5,674 acres protected.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Residential Surveys continue to show that the public believes protecting lakes, streams, wetlands, and natural areas is important. (2016 Residential Survey)

Financial data are current as of 10/12/2016.

Program Name	Shore Land and Floodplain Regulation
Division	PHYSICAL DEVELOPMENT
Department	ENVIRONMENTAL RESOURCES
Functional Program Area	Protect water supplies and water quality
Board Goal	A clean and green place
What does it do?	Protect shore land and floodplain areas to preserve and enhance surface water quality, prevent economic loss, and conserve the natural environment through the regulation of development and the implementation of protection requirements.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	2
Budget 2017	$681,784
Levy 2017	($1,576)
Outcome Statement	Public safety and protection of shore land/floodplain resources; compliance with FEMA and DNR requirements and County Ordinance 50
Primary Population Served	General Public
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	-Began process to update Ordinance 50 to address solar installations in Shore land in 2015 -Issued no permits for construction in the Floodplain (2008-2015) -Started buffer compliance initiative in 2011: 349 parcels with row crop agriculture: 97% + compliance rate
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	97% compliance rate with Agriculture 50-foot statutory buffer program

Financial data are current as of 10/12/2016.

Program Name	Solid Waste Regulation
Division	PHYSICAL DEVELOPMENT
Department	ENVIRONMENTAL RESOURCES
Functional Program Area	Protect water supplies and water quality
Board Goal	A clean and green place
What does it do?	Conduct Solid Waste Inspections/Licensing/Enforcement for the County's 30+ Licensed Solid Waste Facilities, approximately 800 Hauling vehicles, and scrapyards, transfer stations; provide technical assistance
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	1.4
Budget 2017	$337,884
Levy 2017	($110,424)
Outcome Statement	Solid wastes are managed in safe and environmentally sound manner in accordance with laws and ordinances.
Primary Population Served	• Solid Waste Facilities, Haulers, and Transfer Stations • General Public (technical assistance)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	• 2014 Solid Waste Inspections = 114; • 2014 Solid Waste Violations = 4 • 2008 to 2015 Averages: -25 Demolition landfill inspections annually, 0-2 enforcement actions/yr., 4 licenses -150 Solid waste facility inspections per year/5 enforcement actions/yr., 29 facility licenses -5 transfer station inspections/year, between 0 & 1 enforcement action/yr., 4 licenses -92 waste hauler licenses, 5 inspections/yr., 0-1 enforcement actions/yr. -1-2 waste tire collection events per year
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	All Regulated Solid waste entities held accountable for proper management of solid waste.

Financial data are current as of 10/12/2016.

Program Name	Surface Water Protection
Division	PHYSICAL DEVELOPMENT
Department	ENVIRONMENTAL RESOURCES
Functional Program Area	Protect water supplies and water quality
Board Goal	A clean and green place
What does it do?	Protects and monitors unique water resources such as wetlands, fens, springs and trout streams; implements the County Stormwater Program; protects and enhances surface water quality; addresses identified impairments; ensures that feedlots do not adversely impact surface waters and groundwater; and coordinates waterway restorations.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	2
Budget 2017	$298,989
Levy 2017	($160,224)
Outcome Statement	Improved water quality
Primary Population Served	• County• General Public
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	-Feedlots inspected in 2014 = 13; Sites out of compliance = 0 -Implemented a Service Level Agreement to address Stormwater Issues throughout the Physical Development Division -Engaged 100 volunteers annually to participate in the Wetland Health Evaluation (WHEP) program -Enlisted the support of 10 cities annually to support WHEP -Evaluated between 30 and 35 wetlands each year -Assessed & updated aquatic invasive species signage at all County Public launches
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Water quality continues to rank high on the list of issues of concern for residents (2016 Residential Survey).

Financial data are current as of 10/12/2016.

Program Name	Vermillion River Watershed
Division	PHYSICAL DEVELOPMENT
Department	ENVIRONMENTAL RESOURCES
Functional Program Area	Protect water supplies and water quality
Board Goal	A clean and green place
What does it do?	Implement the Vermillion River Watershed Management Plan and support the Vermillion River Watershed Joint Powers Board; administer program, policy and budget tasks; develop and implement the CIP
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	5.4
Budget 2017	$394,518
Levy 2017	$180,755
Outcome Statement	Protection and restoration of water quality and quantity within the Vermillion River Watershed.
Primary Population Served	General Public
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	-6 of 6 Watershed Management Organizations are properly implemented -Updated the Watershed Management Plan in 2015-2016 -Performed watershed-wide hydrologic modeling -Completed the Watershed Restoration and Protection Strategies in 2015 -Provided cost-share for water quality improvement projects (rain gardens, treatment, infiltration, storm water reuse) -Updated standards -Coordinated and participated on stream remediation projects
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Community Conversations held during 2015 revealed that most of the activities performed by the Watershed are still largely supported by the public.

Financial data are current as of 10/12/2016.

Program Name	Waste Reduction and Recycling Initiatives
Division	PHYSICAL DEVELOPMENT
Department	ENVIRONMENTAL RESOURCES
Functional Program Area	Assure waste is managed as a resource
Board Goal	A clean and green place
What does it do?	Develop waste related policy, planning and reporting; implement organics and business recycling programs; develop and implement school recycling and organics programs; support product stewardship legislation; provide targeted outreach and education; enhance county office recycling; provide technical support and funding to communities for waste management practices; participate in the Solid Waste Management Coordinating Board; and implement an Environmentally Preferable Purchasing Program.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	6.5
Budget 2017	$2,012,671
Levy 2017	$313,413
Outcome Statement	Reduced environmental impacts from waste generation and landfilling; conservation of natural resources.
Primary Population Served	•Business Community • General Public
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	• The Master Recycler/Composter program graduated 107 residents through 4 classes since Spring 2014. • 18 residents attended the first Tour de Trash field trip in November 2015. • Organics recycling collection was launched in WSC, JSC and Dakota Lodge in 2014. Expanded to all service centers and majority of County buildings in 2015. • 48 of 66 public schools have participated in the School Recycling & Organics Program. • Supported 3 Fix It Clinics in 2015-2016 • Implemented a Food Waste Reduction Pilot Project in 2015-2016 • Updated County Policy of Recycled Content Paper: 100% required • Provided 13 communities with funding to support recycling initiatives.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	• 34 of the 65 participants who took the Master Recyclers class in 2015 completed a survey (52%). They reported they had a clear understanding of waste management in county, household hazardous waste disposal methods, & recycling opportunities. • 10 of the 18 Tour de Trash attendees filled out an evaluation (55.6%). They stated they now know how to recycle more items at home, where trash goes in DC, what to do with HHW, and how large scale composting works. • DC staff that had access to the new WSC organics pilot were surveyed in 2014 - 57% of staff use the organics bins daily.

Financial data are current as of 10/12/2016.

Program Name	Water Supply Planning and Assessment (Emerging Issues)
Division	PHYSICAL DEVELOPMENT
Department	ENVIRONMENTAL RESOURCES
Functional Program Area	Protect water supplies and water quality
Board Goal	A clean and green place
What does it do?	Assist cities with Wellhead Protection and water supply planning; monitor water resource quality and quantity; and provide Drinking Water Testing, Education and Outreach.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	0.1
Budget 2017	$110,625
Levy 2017	($105,820)
Outcome Statement	Prepared to prevent/address challenges to water supply quantity and quality.
Primary Population Served	Cities
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	-Provided 50,000 households with the opportunity to test wells for Nitrate in 2014/5. -1,420 households participated in the study: ~25% exceed the standard for nitrate. -Established Community Drinking water Profiles for Townships and small Cities. -Evaluated 274 households in Inver Grove Heights for Manganese, Arsenic and Lead. -Continued to evaluate the results of the Ambient Groundwater Study which started in 2009. -Participated on the Metropolitan Area Water Supply Advisory Committee, provided comments on the Master Water Supply Plan and Water Resources Policy Plan.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Participation rates in drinking water studies continue to exceed expectations.

Financial data are current as of 10/12/2016.

County Parks & Parks CIP

- CIP Development and Implementation

- Natural Resource Restoration and Management

- Outdoor Education and Interpretation

- Visitor Services - Park Facility and Equipment Rental Operation

- Visitor Services - Park Operations

Program Name	CIP Development and Implementation
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - PARKS
Functional Program Area	Assure nearby access to parks, trails, and other recreational amenities
Board Goal	A great place to live
What does it do?	Plan and implement acquisition, natural resource and recreation infrastructure improvements at six parks and three regional trails in cooperation with the Office of Planning, Capital Planning and Transportation departments; deliver park and trail improvement projects to enhance public recreation and outdoor education; increase annual visitation; provide recreation opportunities people want; restore park natural resources; provide a high quality and dependable level of service through the improvement, upkeep and redevelopment of park and greenway infrastructure; develop partnerships and obtain regional, State and Federal funding to advance the capital improvement program; acquire inholdings per approved master plans.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	.25
Budget 2017	$23,226,462
Levy 2017	($11,065)
Outcome Statement	Strategic and planned approach to improve capital infrastructure of the park and greenway system.
Primary Population Served	Predominantly County residents acquired and greenway miles secured (Strategic Plan measure)
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	• Parks CIP included 21 projects totaling $14,185,527. • Acquired 61 additional acres of park inholdings and 29 acres of greenways on eight properties. • 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 and North Creek Greenway - Minnesota Zoo segment to increase public access and connectivity of the greenways. • Began design and engineering on seven greenway projects.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Based on the 2016 Dakota County Residential Survey parks and recreation ranked: • As the #1 service in Dakota County and much higher than benchmarking Counties. • As the #1 County website for valuable information. • As the third highest reason as to what people like best about Dakota County. • As the third highest ranking for desirable County characteristics.

Financial data are current as of 10/12/2016.

Program Name	Natural Resource Restoration and Management
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - PARKS
Functional Program Area	Protect open space and the natural environment
Board Goal	A clean and green place
What does it do?	The natural resource program writes grants and contracts to enhance our Base Funding to restore park land to highly functioning forests, woodlands, savannas, prairies, wetlands, lakes, streams, creeks, ponds and lakes. Staff oversee the contractors performing the restoration work. Staff also write contracts to hire contractors to perform annual maintenance of previously enhanced and restored lands and waters. In addition, the program contracts and directs correctional crews; maintains the rainwater gardens; administers hunts; maintains a vegetation/photo monitoring and mapping of all restoration work; provides invasive species control, eradication and detection on numerous species and provides erosion mitigation park system-wide.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	4.2
Budget 2017	$438,873
Levy 2017	$428,310
Outcome Statement	Restore and maintain natural resources in County parks, the Northern Service Center and at ADC.
Primary Population Served	County residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	• Manages restoration of forests, prairies, savannas and wetlands within the 6,128 acres of park land. • Currently manages 540 acres of restored prairies and has removed large buckthorn (Phase I) on another 700 acres of forested park land. Active grants will restore another 728 acres by 2019 under contract with $1.4 million from grants. • Program provides natural resource based volunteer opportunities: 1,300 hours in 2015.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Based on the 2016 Dakota County Residential Survey parks and recreation ranked: • As the #1 service in Dakota County and much higher than benchmarking Counties. • As the #1 County website for valuable information. • As the third highest reason as to what people like best about Dakota County. Met Board Goal to clear 350 acres of large buckthorn in 2014 and another 350 acres in 2015. Natural resource volunteer hours were charged to increase in 2016, and they have from 1,302 hours in 2015 to 1,380 hours in 2016 and we are still counting!

Financial data are current as of 10/12/2016.

Program Name	Outdoor Education and Interpretation
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - PARKS
Functional Program Area	Assure nearby access to parks, trails, and other recreational amenities
Board Goal	County government that leads the way
What does it do?	Provide a year round outdoor education program that includes environmental education, recreation education and cultural education programming for the general public and for specialized groups including school field trips, birthday parties and private nature programs. Provide self-guided interpretation opportunities throughout park and greenway system.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	3.2
Budget 2017	$319,431
Levy 2017	$244,773
Outcome Statement	Opportunities for public to learn new skills, gain appreciation for natural environment and increase stewardship.
Primary Population Served	Regional and County residents; Schools; Youth-oriented groups and clubs (scouts, homeschool); Families
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	• 129 general public programs offered, 1,940 participants in general public programs • 123 specialized programs offered, 4,346 participants in specialized programs (specialized programs include school field trips, birthday parties and private nature programs) • 5 special events offered, 2,462 of participants in special events (e.g., New Year's Eve Party, Trails by Candlelight, Wild Ride – mountain bike event) • $895 in scholarship funds awarded for 358 participants to attend specialized or public programs.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Park Program Survey - "Please rate your overall experience with Dakota County through this activity." (excellent, good, fair, poor, NA): Program participant satisfaction measures - 97% of respondents rated their overall experience with Dakota County through this activity as good to excellent.

Financial data are current as of 10/12/2016.

Program Name	Visitor Services - Park Facility and Equipment Rental Operation
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - PARKS
Functional Program Area	Assure nearby access to parks, trails, and other recreational amenities
Board Goal	County government that leads the way
What does it do?	Manage operations, service delivery and revenue generation for all Parks fee-based facilities and services.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	13.73
Budget 2017	$343,769
Levy 2017	($188,089)
Outcome Statement	Opportunities for park users to gather in parks and participate in natural resource based recreation activities; revenue generator
Primary Population Served	• Existing Park Visitors • Regional and County Residents • National & statewide visitors • Organized Youth Groups • Local Schools • Corporate, non-profit & community groups
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	$933,912 in annual fee-based revenue • Facility rental revenue (picnic shelters and indoor facilities) increased by 15% over 2014. • Campground revenue increased by 4% over 2014. • Passes sales revenue decreased by 13% due to inadequate snow for ski pass sales.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	• 28% of Parks fee-based revenue increase over 5 years • 94% of facility customers rated their overall experience as above average to excellent - Annual fee-based revenue report - Park Facility customer satisfaction survey monkey - Comparison of annual fee-based revenue over 5 year period - "Please rate your overall satisfaction with your visit." (excellent, above average, average, below average to unacceptable)

Financial data are current as of 10/12/2016.

Program Name	Visitor Services - Park Operations
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - PARKS
Functional Program Area	Assure nearby access to parks, trails, and other recreational amenities
Board Goal	County government that leads the way
What does it do?	Operate park and greenway operations for approximately 1,100,000 annual visitors, including overall general park system visitors and volunteers. Park operations includes public contact, customer service, marketing, public information and park management. Public information and marketing of the Visitor Services - Park and Facility Operations is the responsibility of the Communications Department.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	3.2
Budget 2017	$786,063
Levy 2017	$391,513
Outcome Statement	Accessible opportunities for natural resource-based recreation and healthier lives.
Primary Population Served	Regional & County Residents
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	1.1 million estimated annual visits to Dakota County Regional Parks and Greenways Analytics for public communication strategies (3,515 listserv subscribers, 2,117 facebook likes, 287 Instagram followers)
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Please rate each of the following services provided by Dakota County from excellent to poor: - county parks and recreation, - trail and bikeway system like Big Rivers Regional TrailBased on the 2016 Dakota County Residential Survey parks and recreation ranked: • As the #1 service in Dakota County and much higher than benchmarking Counties. • As the #1 County website for valuable information. • As the third highest reason as to what people like best about Dakota County. • As the third highest ranking for desirable County characteristics.

Financial data are current as of 10/12/2016.

Fleet Management & Fleet CEP

- Fleet Planning and acquisition

- Fuel Management

- New Unit Setup

- Non-Fleet Fabrication and Repairs

- Repair and Maintenance of Off-Road Equipment

- Repair and Maintenance of OnRoad Vehicles

- Repair and Maintenance of Small Equipment

Program Name	Fleet Planning and acquisition
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - FLEET
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	County government that leads the way
What does it do?	Assess and prioritize user needs, develop Fleet Capital Equipment Program (CEP), unit specifications, purchase and dispose of units, including disposal of forfeiture units for Sheriff Department.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	2
Budget 2017	$2,482,574
Levy 2017	$1,936,819
Outcome Statement	Vehicles and equipment needs are identified, prioritized, purchased and replaced to meet organizational needs.
Primary Population Served	County Departments
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Total number of units that were purchased, setup and put into service in the approved budget each year. Total number of replaced units that were disposed of through remarketing channels available to achieve the highest revenue. In 2015, fleet staff purchased 87 new units with 79 being fully setup and placed into service for user groups. Communication with user groups through Fleet Council with quarterly meetings.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Track the number of units each year that were right sized, were additions, and were reductions. Purchases meet the County sustainability goals and reduce carbon footprint. In 2015, rightsized 0 units, added 7 units at a cost of $225,871 with 84% of the funding for the additions from grants and had a reduction of 2 units saving $56,750. Program results over last 9 years: 61 rightsized saving $289,000, 81 additions with 64% from grant funds, and reduction of 123 units saving $2,741,396. The new units each year average 10% improvement in miles/gallon over units they replaced.

Financial data are current as of 10/12/2016.

Program Name	Fuel Management
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - FLEET
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	County government that leads the way
What does it do?	Manage 188,000 gallons of diesel fuel and 200,000 gallons of unleaded each year at 6 fueling sites. Sale of products to the City of Hastings, Community Development Agency, MnDOT, City of Farmington, Multi-Agency Assistance Group (MAAG), Drug Task Force and Domestic Preparedness Committee (DPC) Special Operations Team. All regulator tracking and compliance issues, fuel purchasing contract and fuel credit card management. Fuel islands inspected, maintained and all annual reporting mandates to the Department of Homeland Security.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	0.5
Budget 2017	$1,502,740
Levy 2017	$1,070,192
Outcome Statement	Fuel necessary to operate and maintain the County Fleet is cost effectively purchased and managed.
Primary Population Served	County Departments and other public agencies
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Total number of gallons of fuel purchased and tracked in database for each user group. Tracking by each of the 6 fuel island sites and the fuel only credit card to meet user group needs and compliance regulations. In 2015, tracked 200,605 gallons of unleaded gas and 155,901 gallons of diesel fuel. Tracked dispensing of products through 24,594 individual transactions and invoiced 9 agencies outside of the County for fuel sales.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Track cost of staff time needed to manage fuel needs and costs/gallon. Budgeting requests meet needs and fuel islands are available when needed by user groups. In 2015, fleet staff time for fuel mangement was 307.5 hours or .21 FTE. This is under the .5 FTE estimated time in the fleet work plan. Track all gallons and costs in fleet information system databases for invoicing and overall tracking by each unit number. Keep open communication through Fleet Council (fleet user group) meetings and joint powers agreements.

Financial data are current as of 10/12/2016.

Program Name	New Unit Setup
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - FLEET
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Installation of components needed to complete special needs of each user group like strobe lights, graphics, computer docking systems, police systems, fabrication of shelving, etc.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	2
Budget 2017	$682,174
Levy 2017	$571,819
Outcome Statement	Fleet equipment systems are identified for installation and specific components are modified to interconnect with factory systems to meet user group needs.
Primary Population Served	County Departments and other public agencies
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Track number of units in approved budget that were put into service each year with standardization of setup to reduce operational costs and meet user group needs. In 2015, fleet staff set up 79 units and worked with user groups to meet needs.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Working with each user group to establish standardization of setup and achieve goal of 100% of units in approved Fleet Capital Equipment Program (CEP) are put into service in budget year. In 2015, fleet staff completed 79 of 87 setups (91%). Staff vacancies and difficulty in filling them are why we didn't meet the 100% goal.

Feedback from user groups through Fleet Council quarterly meetings. |

Financial data are current as of 10/12/2016.

Program Name	Non-Fleet Fabrication and Repairs
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - FLEET
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Fabrication services and repairs to all requests that are not part of the active fleet numbers, requests from Parks, Transportation, Facilities, Sheriff and other user groups.
Mandate, as defined by the department	Not mandated

Financial Information

FTE 2017	.5
Budget 2017	$59,275
Levy 2017	$54,564
Outcome Statement	Provide fabrication, welding and repair services for any systems or buildings that are not part of the active fleet vehicles or equipment.
Primary Population Served	County Departments and other public agencies.
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Total number of services provided for each user group. Tracking by specific job, user group request and location. In 2015, completed 426 tasks totaling 1,205 hours.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Track the costs and time needed to complete these non-fleet fabrication and repair services to see if we are meeting user group requests. Confirming that these services are meeting group standards at a lower cost compared to oursourcing to a vendor. In 2015, feedback from user groups were all positive. Follow up with user group making request to confirm quality of work at lower cost compared to outsourcing. Track all activities in CFA database and keep open communication through Fleet Council (fleet user group) meetings.

Financial data are current as of 10/12/2016.

Program Name	Repair and Maintenance of Off-Road Equipment
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - FLEET
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Repair and maintenance of off-road equipment including street sweepers, tractors, motor graders, loaders, off road utility, mowers, attachments, etc. 210 active units mainly in the Transportation and Parks fleets. Determining when to outsource and when to use Fleet staff.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	3
Budget 2017	$434,682
Levy 2017	$409,668
Outcome Statement	Fleet equipment is available to all user groups when needed.
Primary Population Served	County employees and other public agencies
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Total number of preventive maintenance services and repairs completed for each user group. Tracking by specific repair system group, individual staff member, outsourcing vendor and each unit number. In 2015, 1,592 repairs completed for this group and all costs tracked by each unit number and staff.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Of the completed repairs, track what percent of the repairs were scheduled, non scheduled and emergency as this has a direct relationship to downtime and availability. In 2015, 75% scheduled, 22% non scheduled and 3% emergency. Target group to have 75% of all repairs to be scheduled. The industry benchmark is if you are over 70%, it is considered exceptional performance. Target group to have technician utilization rate for billable hours of 70%. The industry benchmark is if you are over 65%, it is considered exceptional performance.

Financial data are current as of 10/12/2016.

Program Name	Repair and Maintenance of OnRoad Vehicles
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - FLEET
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Repair and maintenance of on-road vehicles including sedans, police sedans, pickups, vans, trailers, etc. 301 active units in Sheriff, Parks, Transportation, Corrections, Facilities, Multi-Agency Assistance Group (MAAG), Drug Task Force, Domestic Preparedness Committee (DPC) Special Operations Team and Soil and Water Conservation District (SWCD) fleets. Additional services to Hastings Police and Community Development Agency (CDA). Determining when to outsource and when to use Fleet staff.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	4.5
Budget 2017	$731,056
Levy 2017	$633,737
Outcome Statement	Fleet equipment is available to all user groups when needed.
Primary Population Served	County employees and other public agencies
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Total number of preventive maintenance services and repairs completed for each user group. Tracking by specific repair system group, individual staff member, outsourcing vendor and each unit number. In 2015 6,955 repairs completed for this group and all costs tracked by each unit number and staff.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Of the completed repairs, track what percent of the repairs were scheduled, non scheduled and emergency as this has a direct relationship to downtime and availability. In 2015, 77% scheduled, 19% non scheduled and 4% emergency. Target group to have 75% of all repairs to be scheduled. The industry benchmark is if you are over 70%, it is considered exceptional performance. Target group to have technician utilization rate for billable hours of 70%. The industry benchmark is if you are over 65%, it is considered exceptional performance.

Financial data are current as of 10/12/2016.

Program Name	Repair and Maintenance of Small Equipment
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - FLEET
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Repair and maintenance of small equipment including chainsaws, trimmers, mowers, pumps, sprayers, etc. 181 active units in Parks, Transportation, Sheriff, Facilities, Multi-Agency Assistance Group (MAAG), Drug Task Force, Domestic Preparedness Committee (DPC) Special Operations Team, Soil and Water Conservation District (SWCD), and Corrections fleets. Additional services to Hastings Police and Community Development Agency (CDA). Determining when to outsource and when to use Fleet staff.
Mandate, as defined by the department	Not mandated
Financial Information	
FTE 2017	.5
Budget 2017	$79,033
Levy 2017	$66,035
Outcome Statement	Fleet equipment is available to all user groups when needed.
Primary Population Served	County Departments and other public agencies
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Total number of preventive maintenance services and repairs completed for each user group. Tracking by specific repair system group, individual staff member, outsourcing vendor and each unit number. In 2015, 538 repairs completed for this group and all costs tracked by each unit number and staff.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Of the completed repairs,track what percent of the repairs were scheduled, non scheduled and emergency as this has a direct relationship to downtime and availability. In 2015, 90% scheduled, 10% non scheduled, and 0% emergency. Target group to have 75% of all repairs to be scheduled. The industry benchmark is if you are over 70%, it is considered exceptional performance. Target group to have technician utilization rate for billable hours of 70%. The industry benchmark is if you are over 65%, it is considered exceptional performance.

Financial data are current as of 10/12/2016.

Facilities Management

✦ Energy Management

✦ Facilities Operation, Maintenance, and Repair

✦ Grounds Maintenance

✦ Security Services/Systems

Program Name	Energy Management
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - FACILITIES
Functional Program Area	Provide internal operating support for county business functions
Board Goal	A clean and green place
What does it do?	Update, operate, and maintain building energy systems to ensure most efficient system performance.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	1
Budget 2017	$643,942
Levy 2017	$603,009
Outcome Statement	Efficient use of electricity, natural gas, fuel oil, and water in County buildings and operations.
Primary Population Served	Employees at and visitors to County buildings
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	The energy usage intensity by our buildings continues to decrease. The impact of increasing energy costs to the County will be partially offset by decreased usage. 64.53 kilowatt British thermal units (kBtu)/square foot in 2012, 73.62 in 2013, 71.66 in 2014, and 63.08 in 2015.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Dakota County energy usage intensity in kBtu/square foot has decreased 16% since 2005. 64.53 kBtu/sf in 2012, 73.62 in 2013, 71.66 in 2014, and 63.08 in 2015. Goal is to reduce energy usage per square foot 15% from 2005-2015; and an additional 15% by 2025. Buildings are operating efficiently while maintaining heating and cooling ranges established by County policy.

Financial data are current as of 10/12/2016.

Program Name	Facilities Operation, Maintenance, and Repair
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - FACILITIES
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Operate building systems, including heating, ventilation, air conditioning, lighting and electrical systems.

Manage and maintain all life/safety systems including sprinklers, alarms, and detection systems. Manage and maintain security systems, cameras, card access, and systems monitoring.

Manage real property, including sale of excess properties and purchase of property for County facilities--and administer leases--including negotiation of lease terms for rental space and maintenance of leased space. |
| Mandate, as defined by the department | Support mandated service |

Financial Information

FTE 2017	33
Budget 2017	$8,094,090
Levy 2017	$7,488,330
Outcome Statement	Facilities that provide cost-effective space that allows maximum productivity of employees and quality space to the public and tenants to conduct business.
Primary Population Served	Employees at and visitors to County buildings
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Total number of preventive maintenance (9,673) and customer-generated (7,321) work orders. Tracking by specific repair type, building, and priority. Tracking to ensure all life safety systems are in compliance with codes.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Of the total work orders in the system, total number completed per FTE (548), and the utilization rate (80.5% of time tracked per FTE).
Target is to complete all work orders within 30 days.
Target is to have the utilization rate above 70% for all maintenance staff.
Target building maintenance area in square feet per FTE meets or exceeds industry benchmarks.

Financial data are current as of 10/12/2016.

Program Name	Grounds Maintenance
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - FACILITIES
Functional Program Area	Ensure safe access to libraries, service centers, parks, trails, and other recreational amenities.
Board Goal	County government that leads the way
What does it do?	Mowing, tree trimming, trail clearing, trash removal, etc. at 6 parks and 3 regional trails (84 acres of turf, 609 acres of restored natural areas, 46 miles of trail, 27 miles of winter groomed trails, eight picnic grounds, 2 beaches, 2 campgrounds, 1 archery trail).
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	16.07
Budget 2017	$1,208,056
Levy 2017	$1,197,133
Outcome Statement	Park land/grounds are maintained, safe, and available for public use.
Primary Population Served	Park users, County residents, Library and Service Center patrons
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Grounds Maintenance manages 6 parks and 3 regional trails, including 2 beaches, 2 campgrounds, 22 miles of regional trails, 16 service center and library sites, as well as over 40 parking lots.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	County residents gave an average rating of 78 on a 0 (very unsafe) to 100 (very safe) scale on the question of safety while using Dakota County parks and trails (2016 residential survey). Target grounds maintenance area in acres per FTE meets or exceeds industry benchmarks in terms of mowed and managed turf, miles of trails or greenways maintained. The National Recreation and Parks Association PRORAGIS database is used as the benchmark. Target is to complete all work orders within 30 days. Target is to have the utilization rate above 70% for all maintenance staff.

Financial data are current as of 10/12/2016.

Program Name	Security Services/Systems
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - FACILITIES
Functional Program Area	Provide internal operating support for county business functions
Board Goal	County government that leads the way
What does it do?	Provide and manage security guard services.
Mandate, as defined by the department	Support mandated service

Financial Information

FTE 2017	1
Budget 2017	$594,372
Levy 2017	$552,959
Outcome Statement	Protect building occupants from identifiable risk exposures.
Primary Population Served	Employees at and visitors to County buildings
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	Overall feeling of safety for employees and visitors in County buildings with security guard services. Annually provide 6,942 hours of contracted security guard services at the NSC, WSC, and special events. The contracted security guards and local law enforcement responded to duress alarm activations in 2015 with the Dakota County Sheriff's Office deputies responding specifically to courts-related functions.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Positive responses to customer satisfaction surveys. Monitor survey results for trends or areas for improvement. Percent of positive vs. negative survey responses.

Financial data are current as of 10/12/2016.

Capital Project Management

- Facility Design and Construction Mgmt
- Facility Planning

Program Name	Facility Design and Construction Mgmt
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - CAPITAL PROJECTS MANAGEMENT
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	A clean and green place
What does it do?	Coordination of design, ensure County standards are met, manage construction activities, oversee relocation from and into space, address post-construction issues, close-out projects, and maintain project records.
Mandate, as defined by the department	Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2017	5
Budget 2017	$543,484
Levy 2017	$543,484
Outcome Statement	County facilities are designed and constructed in a manner that maximizes building value and minimizes operating costs and environmental impact.
Primary Population Served	County Administration and other public agencies
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	The 2015 total expenditure for construction was $9,177,507 totl: Buildings = $8,028,204 for 34 projects Parks = $1,149,303 for 25 projects Simple metrics: $10.1 million dollars' worth of construction. 59 projects with 4 staff. 40,000 square feet of space remodeled and 4,400 added in 2015. 80% total staff effort – 6,800 hours.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	If CPM work were to be contracted (outside CM consultant) the cost average is 10% of project construction costs or $917,751 of the amount above. In addition to this cost, the County would still need two (2) full time professional staff and support staff to oversee the CM contracts, so net cost to the County would be close to $1,067,000. Department value-added in 2015 was ($1,067,000-$592,822) $474,178 in avoided property tax. Projects are always completed on time and below approved budgets.

Financial data are current as of 10/12/2016.

Program Name	Facility Planning
Division	PHYSICAL DEVELOPMENT
Department	OPERATIONS MGMT - CAPITAL PROJECTS MANAGEMENT
Functional Program Area	Provide managerial oversight, planning, measurement and control
Board Goal	A great place to live
What does it do?	Needs assessments, long-range and short-range facility planning, evaluations and studies related to facility and property needs, preparation of Building CIP, capital budget tracking, preparation of project scoping and program documents, interior design and staff relocation. The department addresses County building space needs, service delivery effectiveness and population growth through two primary planning tools – 25 year Long Range Facilities Plan (LRFP) and 5 year Buildings Capital Improvement Program (CIP). The primary purpose of these programs is to evaluate and predict County need for investment in buildings. The LRFP has 7 distinct chapters that are updated on a continuum with a major update and report to the County Board on 10 year cycles. All major building construction projects are predicted by the LRFP. Building changes due to County organization and growth are addressed.
Mandate, as defined by the department	Not mandated
Financial Information	
FTE 2017	1
Budget 2017	$103,521
Levy 2017	$103,521
Outcome Statement	County facilities are assessed, planned for, projected, and budgeted in order to meet long term organizational needs.
Primary Population Served	County Administration
How much did we do? (e.g. number of clients served, invoices processed, trainings conducted, etc.)	The Public Safety/Judicial LRFP chapter was updated in 2015 to address the need for additional courtrooms and judge's chambers through 2040. County staff data by location and department were updated for 2010 through 2015. 2016-2020 CIP was prepared including programming the Heritage Library (Lakeville) from the LRFP into the 5 year budget. The Capital Facilities Model was updated to project budget needs through 2020. The Countywide Space Study, Galaxie Library Needs Assessment and Jail Population Studies began in 2015.
How well do we do it? (e.g. measures indicating accuracy, timeliness, customer satisfaction)	Planning and forecasting court growth in the Judicial Center was achieved short term-15 years for $10 million instead of $25 million construction cost and $360,000 annual operating cost for an addition. Annual electricity cost for the WSC was decreased by over 30% with a new generator and LED lighting in offices. Libraries are renovated on a schedule approved in the LRFP and CIP. Renovations to the Inver Glen and Farmington Libraries were very well received by staff and the public in 2015 providing needed space for library services for the next 12-15 years.

Financial data are current as of 10/12/2016.