

2019

Department Financial Budget Summaries

Volume II



A premier county in which to live and work.





2019 Recommended Budget

Department Name	Department Development	Financial Summary	Program/ Service Inventory	
			Department Programs	Division Summary
<i>Countywide</i>		\$		★
<i>District Court</i>		\$	★	
<i>Administration</i>				★
County Administration	★	\$	★	
County Board	★	\$	★	
Communications	★	\$	★	
Employee Relations	★	\$	★	
<i>Community Services Division</i>				★
Community Services Administration	★	\$	★	
Social Services	★	\$	★	
Employment and Economic Assistance	★	\$	★	
Public Health	★	\$	★	
Veterans Services	★	\$	★	
Community Corrections	★	\$	★	
Extension Services	★	\$	★	
<i>Public Services and Revenue Division</i>				★
Public Services and Revenue Administration	★	\$	★	
Assessing Services	★	\$	★	
Property Taxation and Records	★	\$	★	
Service and License Centers	★	\$	★	
Historical Society		\$	★	
County Fair		\$	★	
Library	★	\$	★	
Elections	★	\$	★	
<i>Public Safety</i>				
Sheriff	★	\$	★	★
Medical Examiner		\$	★	
<i>County Attorney</i>	★	\$	★	★
<i>Operations, Management and Budget Division</i>				★
OMB Administration		\$		
Office of Risk Management	★	\$	★	
Information Technology	★	\$	★	
Office of Performance and Analysis	★	\$	★	
Criminal Justice Network (CJN)	★	\$	★	
Financial Services	★	\$	★	
Budget Office	★	\$	★	
<i>GIS Enterprise</i>		\$		
<i>Physical Development Division</i>				★
Physical Development Administration	★	\$	★	
Transportation	★	\$	★	
Soil and Water	★	\$	★	
Environmental Resources	★	\$	★	
Operations Management				
OM - Parks	★	\$	★	
OM - Fleet Management	★	\$	★	
OM - Fleet CEP		\$		
OM - Facilities Management	★	\$	★	
OM - Capital Project Management (History Only) -Comined with Facilities in 2019		\$		
<i>Environmental Legacy</i>		\$		
<i>Byllesby Dam Enterprise</i>		\$	★	
<i>Debt Service</i>				
<i>Capital Improvement Program</i>				
Capital Improvement Program - County Building		\$		
Capital Improvement Program - Byllesby Dam		\$		
Capital Improvement Program - Transportation		\$		
Capital Improvement Program - Parks		\$		
Capital Improvement Program - Environmental Resources		\$		
Capital Improvement Program - IT Data Networks		\$		
Capital Improvement Program - DC Transportation Sales and Use Tax Program		\$		

2019 Budget Development

County Administration

County Administration is responsible for executive leadership of the County, including budget development and financial planning, staff leadership, and implementation of tools to support County functions. Administration is also responsible for supporting the Board of Commissioners in their governance and policy-setting role, by developing Board agendas, supporting and maintaining Board correspondence, and managing citizen advisory committee membership. Finally, County Administration is responsible for intergovernmental relations, including coordination of state and federal legislative activities, support for Board participation on intergovernmental bodies, and representation of the County to other government administrators.

- I. Update on 2018 Approved Budget Requests**
- II. Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. 2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

None

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

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III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Legislative Advocacy

Strategic Plan Goal: A great place to live

2018 Performance and Outcomes

County Administration supported the County Board's efforts to advocate for County positions during the 2018 State Legislative Session, and outcomes were generally successful for Dakota County. Notable outcomes included \$6.2 million in bond funding for the SMART Center, approximately \$1.36 million for Metro Regional Parks, funding for the Regional Medical Examiner Facility, and \$2.28 million in Outdoor Heritage Funding. Staff are also supporting the Board's on-going efforts to optimize legislative supports.

2019 Significant Plans/Issues

Administration staff will assist the Board in advocating for County legislative positions during the 2019 Legislative Session. Staff will also continually work to evaluate the County's relationship with the Legislature and the best structure and method for communicating and advocating for County positions.

Discussion Point Short Description: Agenda Management

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

County Administration began work with IT to transition the County's agenda management system from SIRE to Hyland's Agenda Management program. However, technical problems arose during implementation that prompted the cancellation of that project.

2019 Significant Plans/Issues

The County has continued to make use of SIRE for agenda management. In an effort to improve the efficiency and effectiveness of the Request for Board Action (RBA) process, we are undertaking a review of the workflow to bring information or items for approval to the County Board. This will include a review, leading to the likely replacement, of our current agenda management system (SIRE). For the first part of this project, OPA is conducting an assessment of the RBA process and workflow. This is to ensure that before we review the software, we make sure the process itself is working efficiently and effectively.

Discussion Point Short Description: Strategic Plan Indicators and Performance Measures

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

Staff worked with the Office of Performance and Analysis (OPA) to continue to hone and track indicators and performance measures associated with the Board's Strategic Plan.

2019 Significant Plans/Issues

Staff will continue to work with OPA to translate Strategic Plan goals and indicators into daily work.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 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 organizations, providing direction and strategic planning for County services, approving plats, and approving design and development projects.

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

None requested.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

None.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Advocacy for Dakota County interests at the State Legislature

Strategic Plan Goal: A successful place for business and jobs

2018 Performance and Outcomes

The Board was successful at the legislature by receiving bonding money for the SMART Center. There was also gained attention for Metropolitan Governance Reform.

2019 Significant Plans/Issues

The Board will continue to advocate for Dakota County positions and continued reform with Metropolitan Council.

Discussion Point Short Description: Be the best value in County government

Strategic Plan Goal: A successful place for business and jobs

2018 Performance and Outcomes

The Board developed and adopted the 2018 budget that maintained important new investments and held overall property taxes to 1.9% levy growth.

2019 Significant Plans/Issues

The Board will continue to be good stewards of tax dollars.

Discussion Point Short Description: Collaborate to enhance the business climate.

Strategic Plan Goal: Excellence in public service

2018 Performance and Outcomes

The Board increased economic development efforts, by building relationships with Cities throughout Dakota County. The formation of the Dakota Broadband Board was a result of this collaboration. Cost sharing on Transportation projects has made it easier to develop transportation investments. The Board also supported the Environmental Legacy Fund (ELF).

2019 Significant Plans/Issues

The Board will continue to enhance partnerships with other local governments, non-profits, residents, volunteers, and others.

IV. 2019 Department Requests

None.

2019 Budget Development

Communications

The Dakota County Communications Department was established in 2008. The staff of seven provides web development, media relations, publications, social media and other communications functions to County departments as well as the Dakota County Board of Commissioners, and they oversee the County's volunteer efforts. They also keep County residents informed about the functions of County government as well as the services and other resources provided by the County.

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- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

None

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

(type budget changes here, over this text)

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: County Newsletter

Strategic Plan Goal: Excellence in public service.

2018 Performance and Outcomes

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 2017 Fall/Winter issue from The Communicator Awards, a private sector awards program known for recognizing big ideas in marketing and communications.

Discussion Point Short Description: Marketing Product Support

Strategic Plan Goal: Excellence in public service.

2018 Performance and Outcomes

Communications touches virtually every area of County business and provides ongoing support to keep residents informed about the products, services and events we offer. Highlights of 2018 product support includes:

Library: Published 3 program guides (32 pages each), provided support in creating/promoting new brand; highlighted Library services at the County fair; created materials for Summer Reading Program that included a teen booklet, 2 children's brochures, posters and flyers in multiple languages, and paid ads; expanded the student library card program; promoted 3 community reading programs and the new 2GO! kits offered at each library; developed informational and wayfinding signage for remodels; and processed biweekly and monthly listservs for adults, teens and children.

Environmental Resources: Redesigned and mass-mailed the home recycling guide, redesigned the Recycling Zone brochure and created a new general services brochure. Also, provided ongoing support in promoting the Recycling Zone, the organics program, Fix-it Clinics and more.

Social Services: Provided logo and brand guidelines for the new GoDakota Jail Transportation project and the new Travel Training initiative. We also developed brochures, presentations and other marketing materials.

Employee Relations: Provided ongoing support for expanding the job fair displays and employee service awards. And provided strategic counsel to support promotions for the new ERG groups.

Veterans: Created promotional materials including posters, a postcard mass-mailing, and a confinement postcard to help Veterans promote the services they provide.

Public Services and Revenue: Assisted the license centers in creating informational slides and an instructional video to help residents accurately complete applications to acquire a passport.

2019 Significant Plans/Issues

We will work with the library on their rebranding campaign by identifying all system-wide and promotional materials that will change in a phased approach.

Discussion Point Short Description: Social Media

Strategic Plan Goal: Excellence in public service

2018 Performance and Outcomes

Our goals with social media are twofold: the first is to provide transparency to the general public. Secondly, county government is an often overlooked level of government. Social media provides us with the platforms to show our value by telling our story, informing residents about our services and highlighting the good work being done by our employees.

In 2018, we added Instagram and Nextdoor to our existing social media platforms, bringing the total number of platforms to six. These platforms have proven especially useful in reaching residents with time-sensitive information. For example, when we needed to close Lake Byllesby Beach in July, our announcement of the closure reached more than 142,000 people on Facebook alone. Additionally, social media has also helped us communicate with residents in real-time about road closures, elections, extreme weather impacts, etc.

2019 Significant Plans/Issues

We will continue to assess the effectiveness of our platforms and focus on those that give us the biggest return.

Discussion Point Short Description: Video Production

Strategic Plan Goal: Excellence in public service.

2018 Performance and Outcomes

Video has been particularly popular as a communication tool on social media. As a result, we have focused heavily on producing a high number of videos. During the first half of 2018, we produced 42 videos (for both external and internal use). Those that we published on Facebook between July 2017 and July 2018 garnered nearly 75,000 views.

2019 Significant Plans/Issues

We intend to continue utilizing video as a way to tell the Dakota County story in 2019. This will include bolstering our production quality with use of a GoPro or aerial drone.

Discussion Point Short Description: County Website**Strategic Plan Goal:** Excellence in public service.**2018 Performance and Outcomes**

Communications maintains the content for the County's external and internal websites, helping all departments to create more user-friendly information. The external website received more than 3.7 million visits in 2017 – a more than 28-percent increase from 2014. Dakota County Works — the internal website — was visited almost 1.3 million times in 2017.

Discussion Point Short Description: Website Improvement Projects**Strategic Plan Goal:** Excellence in public service.**2018 Performance and Outcomes**

The websites cover all areas of county business. In the first half of 2018, 172 staff members made web content requests on the more than 2,700 pages within the site to Communications. Highlights for 2018 include:

Beginning of External Web Improvement Project: Communications is partnering with IT to update the look of the website as well as improve the sites search function, add a meeting and events calendar, update content to align with best practices and usability testing.

Sheriff's Office website migration: Communications worked with the Sheriff's Office to integrate the old Sheriff's website into the countywide external site architecture.

Water Resources content update: Communications worked with the Water Resources unit in Environmental Resources to completely revamp their site content and architecture.

Land Conservation content update: Communications worked with the Land Conservation unit in Environmental Resources to completely revamp their site content and architecture.

Content quality: According to SiteImprove, a tool that measures website governance, our external web content scores at 95.7 of a possible 100. This score measures page content, including misspellings, broken links, and content readability as well as freshness of content, security and user experience.

2019 Significant Plans/Issues

We will continue to work with IT to implement changes to our website as part of the website improvement project.

Discussion Point Short Description: SMART Center Communications**Strategic Plan Goal:** Excellence in public service.**2018 Performance and Outcomes**

Communications worked closely with the Sheriff's Office and other departments to develop a comprehensive strategy to inform the public, local government and business leaders, and state legislators about the value of the Safety and Mental Health Alternative Response Training (SMART) Center and Dakota County's state bonding request for the project. Communications produced a compelling video about the SMART Center project; distributed press releases about the project and its status in the legislative process; assisted in drafting viewpoints by Chair Gaylord and Sheriff Leslie about the SMART Center and other legislative priorities, which were published in Dakota County newspapers; coordinated a St. Paul Pioneer Press editorial board interview that resulted in positive editorial coverage near the end of the legislative session; and assisted with other internal and external communication methods in support of the SMART Center.

2019 Significant Plans/Issues

Communications will help to advance legislative priorities during the 2019 session through strategic communications planning.

Discussion Point Short Description: Parks Promotion

Strategic Plan Goal: Excellence in public service.

2018 Performance and Outcomes

Communications worked with the Parks Department to promote its community events, inform about key initiatives, highlight new attractions and encourage new visitors to Parks activities. That work included:

- Promotion of the Pine Bend Bluffs Trailhead along the Mississippi River Trail through a press release, newsletter article and planning for a fall grand opening event.
- Featuring our pollinator protection efforts through social media posts and multiple videos, with more videos planned yet in 2018.
- Plan and create new advertising to promote events such as Music in the Park and Wild Ride.
- Provide input and direction on the public meeting process for the Lebanon Hills Regional Park master plan.
- Provide strategic counsel and support for public engagement related to Thompson Park Master Plan.

Also, Communications coordinated with Parks to produce its spring/summer and fall/winter Programs and Events guide, published in the twice-annual Newsletter.

2019 Significant Plans/Issues

Communications will continue to engage with Parks to help promote what our parks have to offer to new and existing residents.

Discussion Point Short Description: Media Relations

Strategic Plan Goal: Excellence in public service.

2018 Performance and Outcomes

Communications saw promotion of County news through local newspapers' use of press releases; continued to develop nontraditional and niche media coverage for relevant news or activities; and worked with a NaCO publication to provide an article highlighting the County's Birth to Eight initiative.

2019 Significant Plans/Issues

We will continue to proactively build relationships with various reporters and other key influencers, including niche publications, to help tell our story.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 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.

- I. **Update on 2018 Approved Budget Requests**
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I. Update on 2018 Approved Budget Requests

Update:

Program/Service: Tuition Reimbursement

How much did you do? 2017- 52 courses; 2016 - 51 courses; 2015 - 45 courses; 2014 - 49 courses; 2013 - 48 courses

How well did you do it? Served 26 employees in 2017 within allocated budget

Is anyone better off? Both employees and the County are better off by 26 employees receiving additional education to improve their job related knowledge and for some, preparation for potential promotional opportunities.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

Not applicable

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Provide on-going Diversity & Inclusion programming that supports progress toward the County's three D&I goals: ensuring an environment that is welcoming of Diversity, recruiting and retaining a workforce that is reflective of the community we serve, and ensuring a culturally competent workforce.

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

- Provided Racial Equity Training across organization to all formal leaders.
- Established six Employee Resource Groups
- Provided in-depth development opportunities for County's Inclusion & Diversity Leadership Team
- Participated in a job readiness program with other metro area Counties to recruit diverse and non-traditional candidates.

2019 Significant Plans/Issues

- Provide Racial Equity Training for non-supervisory County Staff (approx. 1600 employees)
- Expand recruitment efforts to target more underrepresented populations and non-traditional candidates

Discussion Point Short Description: Develop Enhanced Workforce Planning Process

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

- Developed “Stay Interview” guide for managers and provided training
- Developed Succession Planning model to better identify employees most ready to potentially take on additional responsibility and fill key roles throughout the organization.
- Continued focus on internal leadership development to support leaders at all levels (individual contributor, managers/supervisors, Director and Deputy Director level staff.
- Facilitated leadership discussions to identify updated organizational values. 2018 Tables of Content sessions were focused on understanding the organizational values and values-driven leadership.
- Revised exit interview to better identify reasons employees leave the organization within 2 years of hire.
- Implement Succession Planning model with leadership

2019 Significant Plans/Issues

- Implement workforce/succession preparation process
- Seek to provide enhanced opportunities for trainees and interns as talent pipeline into the organization.

Discussion Point Short Description: Maintain labor relations stability by reaching voluntary and timely settlement of labor agreements

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

- Settled three-year (2018-2020) union agreements within Board approved parameters voluntarily prior to the end of the first quarter of 2018.

2019 Significant Plans/Issues

- Meet with bargaining units through Labor Management Committees (LMC) and other meetings to maintain an open and constructive dialogue, particularly on critical labor/management issues, opportunities and concerns.

Discussion Point Short Description: Implement a Learning Management System (LMS) to provide registration and tracking of internally offered training and externally offered training

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

- Executed first phase multi phased implementation approach to:
 - Phase I: replace existing countywide training registration system and LMS,
 - Phase II: implement division specific training tracking solution, and
 - Phase III: evaluate and implement non-essential value added features.
- Implemented new LMS to replace existing Countywide training registration system April 2018
- Provided training, communication and learning resources to support transition
- Confirm phase II timeline and move to implementation during fall 2018

2019 Significant Plans/Issues

- Complete phase II of implementation and begin Phase III implementation.

- Leverage LMS capacity to provide more comprehensive reporting and evaluation capabilities

Discussion Point Short Description: Continue to monitor internal compensation to ensure ability to retain and recruit a workforce to meet the needs of the changing organization

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

- Propose more organized approach to evaluate County positions on an on-going basis
- Provide career development opportunities with in-range career progression model
- Develop a Total Compensation statement to provide employees a comprehensive view of their compensation to include the values of the County's contribution toward medical benefits, paid time off, etc.

2019 Significant Plans/Issues

- Using salary survey data, conduct analysis of our market competitiveness
- Complete requested job evaluations to ensure that position descriptions are accurately reflecting changing requirements for recruiting top candidates
- Make targeted equity adjustment recommendations as needed
- Develop annual compensation communication for employees to reinforce Dakota County's commitment to providing competitive rewards

Discussion Point Short Description: Evaluate medical plan and other benefit offerings to determine affordability for employees and the County

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

- Evaluated medical plan and other benefit offerings to determine future affordability for employees and the County
- Revised Leave/FMLA administration to enhance employee experience, increase tracking and reporting capabilities and limit organizational liability

2019 Significant Plans/Issues

- Continue to evaluate medical plan and other benefit offerings to determine affordability for employees and the County

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 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 operational processes. Community Services Administration has shared accountability with Departments for business model development, advocacy, and stakeholder relations with the Dakota County Board of Commissioners, Administration, the legislature, and other partners and stakeholders.

Core functions of Community Services Administration include:

- Strategic, Operational and Budget Planning and Oversight
- Administration and Support Services
- Contracts and Vendor Management
- Data Management
- Performance Measurement
- Project Management

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I. Update on 2018 Approved Budget Requests

No budget requests were approved for FY 2018.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

There were no mid-year budget changes for CS Admin.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: QUALITY, INTEGRATED SERVICES

Design and implement high-quality, accessible, and well-coordinated services that produce positive, sustainable outcomes.

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

1) Transportation

- **Travel Training:** Implemented a Travel Training Program to improve education on current and future transportation services.
 - Served 145 participants through group training in the first 4 months following the program's launch.
 - 23 participants completed "train-the-trainer" travel training.
- **Transportation Coordination:**
 - Supported Social Services Department staff in securing funding and launching a Lyft pilot to serve people with disabilities seeking employment.
 - Developed and launched a pilot leveraging current transit resources to serve those released from jail in Hastings.
- **Mobility Management:**
 - Continued to engage with transportation providers to assess the current state of transportation services in Dakota County and the feasibility of developing a common data sharing platform to support mobility management model.
 - Leveraged the Social Services Lyft pilot to test the feasibility of using on-demand ride-sharing services as a critical component of the mobility management model.

2019 Significant Plans/Issues

- 1) **Transportation:** Continue to partner with others to develop and support coordinated transportation services and programs that will achieve increased efficiencies, and provide enhanced mobility and accessibility to all residents, particularly older adults and individuals with special transportation needs. Complete transfer of transportation coordination activities to Social Services.
 - Continue to enhance collaboration efforts
 - Expand transportation coordination
 - Support travel training & outreach
 - Enhance communication plan
 - Expand testing of mobility management model

Discussion Point Short Description: INTEGRATED INFRASTRUCTURE

Improve the infrastructure across the Community Services Division to enable coordinated delivery of services to all customers.

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes:

- 1) **Pathways to Prosperity and Well-Being:** Developed and began implementing a comprehensive multi-jurisdictional plan to address policy, practice, people and infrastructure in support of sustainable outcomes for families.
 - Worked with the Children's Defense Fund and the Future Services Institute to develop and test client assessment (Individual Service Assessment Tool) and planning (Economic Stability Indicator) tools that will be incorporated into a new practice model to be piloted in 2019.

- Completed 30 client interviews and engaged over 70 staff using a Human Centered Design approach, to understand their experiences navigating the existing human services system. Information gathered will be used to design and test enhancements to the current practice model that better support desired outcomes for families.
- Produced communication and branding materials to promote awareness and understanding of the initiative among key stakeholders and potential funders.

2) Innovative Financing: Design and develop ways to integrate financial resources that support effective integrated service delivery.

- Establishing strategic grant management capacity that supports integrated service delivery in coordination with larger county grant management initiatives. 2018 deliverables include:
 - Grant landscape inventory/overview
 - High level grant management process/lifecycle
 - Scope of work for the grant management function in process
 - Goals for 2020 and 2021 in process

3) Data Management: Pursued key strategies to support data management compliance and quality assurance, in support of integrated service delivery.

- Created tools to help Community Services staff and supervisors use and share data appropriately, including:
 - Created 6 customized data sharing reference guides for staff, as well as instructions and a template to help supervisors and staff create their own customized reference guides.
 - Created a Tennessean Notice template and FAQ to support department compliance with new data sharing legislation passed in 2017.
 - In process of developing an online repository to serve as a “one-stop shop” for staff to access information, tools, resources and other documents that relate to data management.
- Developed and implemented new data sharing processes within the Community Services Division to support whole family, integrated service delivery, including:
 - Established a referral process between Veteran Services and Community Corrections to support integrated services for justice-involved veterans.
 - Enabled Corrections staff to obtain limited access to the Client Index, reducing the amount of time required for staff to assess client needs and coordinate appropriate services.
 - Designed and began implementing processes to support communications, decision-making, and service coordination among the various stakeholders involved in the Adult Detention Alternatives Initiative (ADAI) and other service delivery redesign initiatives.
- 37 potential data incidents reported by staff during Q1 and Q2 2018, with only 1 meeting the definition of a breach.
- Over 400 data practices requests received and responded to within the Community Services Division. Zero known lawsuits, advisory opinions or hearings resulting from disputes related to these requests.

2019 Significant Plans/Issues:

1) Pathways to Prosperity: Continue implementation and evaluation of a comprehensive multi-jurisdictional plan to address policy, practice, people and infrastructure in support of sustainable outcomes for young families.

- Test and refine a cohesive practice model for a defined population of young families.
- Solidify evaluation approach and design for a longer-term pilot of the cohesive practice model.
- Develop data and technology solutions to support practice model and evaluation.

2) Data Management: Design, develop and implement Community Services data management strategy including policies, practices, procedures, and overall operational capacity to support effective integrated service delivery. Proposed measures outlined below:

- How Much?
 - Increased operational capacity for regulatory compliance activities
 - Number of data management tools (resource guides, etc.) and trainings
 - Number of analytic projects completed
 - Number of Client Index users
 - Number of integrated service delivery data sharing opportunities evaluated and implemented
- How Well?
 - Timely response to regulatory compliance activities
 - Overall staff and partner satisfaction with compliance tools and training
 - Analytics processes and projects rooted in available and valid data
 - Satisfactory audit results with timely implementation of corrective action
 - Stakeholder satisfaction with operational capacity/processes to support data components of integrated service delivery redesign
- Is Anyone Better Off?
 - Reduced risk and liability for county
 - Improved consumer access to and protection of private and confidential data
 - Improved ability for staff and partners to provide seamless integrated services across all Social Determinants of Health (SDoH)
 - Improved consumer outcomes across all Social Determinants of Health

3) Integrated Technology Architecture: Effective integrated service delivery model is supported by information technology tools and systems that are implemented across Community Services Division and system partners.

- How Much?
 - Continued participation with State systems modernization efforts in support of integrated service delivery
 - Increased number of staff using Client Index to support integrated view
 - Delivery of initial phase of expanded “360 Customer View” toolset to support integrated service delivery
- How well?
 - Stakeholder satisfaction with technology and tools to support integrated service delivery
- Is Anyone Better Off?
 - Improved ability for staff and partners to provide seamless integrated services across all Social Determinants of Health (SDoH)
 - Improved consumer outcomes across all Social Determinants of Health

4) Physical Infrastructure: Use a collaborative, divisional approach to address short-term and long-term space needs in an integrated way that takes into account not just office space, but also workforce planning, mobile work options, furniture, technology, and other physical assets. Efforts in 2019 will focus on:

- Initiating strategic planning on how to leverage space, technology, and workforce planning in support of integrated service delivery.
- Refining & implementing a CIP plan to resolve the division's critical 2019 office space and workforce needs.

Potential Key Measures:

- Track # of CS Division staff converted from assigned space to shared space (How Much).
- Track # of additional workstations created as a result of right-sizing cubicles and converting file space (How Much measure).
- Evaluate extent to which CSD space needs & solutions are identified and prioritized strategically and collaboratively, with a divisional and system-wide lens (How Well measure).
- Track how far beyond the next year we are able to plan in 2019 (How Well measure).
- Use results of 2019 Space Survey sent to all CSD staff to help evaluate if anyone is Better Off.
- Use results of Director Team 2019 End of Year Space Project Evaluation to help measure How Well we leveraged physical assets to meet short- and long-term needs.

Discussion Point Short Description: OPTIMIZE ORGANIZATIONAL AND OPERATIONAL EFFECTIVENESS

Strengthen the Community Services Division's organizational and operational effectiveness through cultural competency, staff engagement and development, continuous quality improvement, and innovation.

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

1) Performance Measurement Alignment:

- Developed 4 Social Determinants of Health strategic measurement pillars with plans to develop the remaining 4 by the end of 2018.
- Designed and piloted a process to incorporate outcome based accountability performance measures that align with the division's strategic measurement framework into vendor contracts.

2) Enhance Internal & External Engagement and Communication

- Produced and disseminated Discover Together: South St. Paul informational video in an effort to educate the community about the initiative and encourage additional participation and engagement.
- Hosted monthly Core Team meetings through the Discover Together: South St. Paul initiative.
- Contracted with the Future Services Institute/University of MN and launched an initiative aimed at building additional capacity within the Community Services Division to more fully embed community engagement practices into our core work.

3) Cost Effective Streamlining & Process Improvement:

- Successfully designed and implemented OnBase Unity Forms to streamline the contract approval workflow across the Community Services Division, resulting in significant process efficiencies and improved quality.
- Implemented DocuSign electronic signature on Out of State Travel Forms and Food & Beverage Requests, thereby reducing turnaround time for approvals and eliminating redundant emailing.
- Collaborated with the PD Committee Clerk and County Board Clerk to combine various Request for Board Action (RBA) writing guides into one common guide for use across the County. Efforts

resulted in SLT approval of the *RBA Writing and Presentation Guide* in Spring 2018. This guide provides content and format standards that should help improve the consistency and quality of RBAs submitted from across the County.

- Developed a database to streamline the process of identifying potential training vendors and to promote consistent payment rates division-wide.
- Clarified, documented, and communicated Facility Authority roles & responsibilities between Directors and CS Admin staff to improve communication & coordination before and during emergency response drills and incidents.

2019 Significant Plans/Issues

- 1) **Community Engagement:** Pursue strategies that support authentic community engagement as a core Community Services Division practice standard.
 - Implement strategies identified and designed by the division-wide project team.
 - Evaluate the impact of the strategies and refine or scale implementation as appropriate.

- 2) **Inclusion, Diversity & Equity (IDE):** Develop and implement strategies to ensure inclusion, diversity and equity are continuously reflected in our working environment and in the services we provide.
 - Develop CS Division IDE webpage and link to county-wide, department and section-level IDE work.
 - Support a culture and environment welcoming of diversity by continuing to host Authentic Dialogues, and displaying welcome banners and history boards honoring and educating each other about the diversity of our staff and clients.
 - Design and implement strategies and training to continuously improve the cultural competence of our workforce. Strategies and training to be determined based on data gathered from a survey of staff conducted in 2018.

- 3) **Employee Engagement and Leadership Development:** In partnership with Employee Relations, we seek to engage all CS Division staff intentionally in order to foster the right conditions for them to be their best each day and to feel valued, understood and supported in their professional growth.
 - Track # of CSD staff who participated in Job Shadow program as a How Much measure.
 - Create a CSD Leadership Development page on SharePoint to share resources and opportunities, and communicate values and goals across the division.
 - Conduct a Leadership Development needs assessment across CS Division.
 - Track % of Training & Development opportunities offered in 2019 that align with Leadership Competencies identified by CSD leadership as a How Well measure.
 - Track results of 2019 Employee Opinion Survey and Workplace Climate Survey to help evaluate if anyone is Better Off, and to shape our 2020 improvement plan for CSD Employee Engagement.
 - Survey Quarterly Leadership Retreat participants to evaluate if anyone is Better Off, and to help shape our 2020 CSD Leadership Development Plan.

IV. 2019 Department Requests

See Budget Request Forms (Form 6)

2019 Budget Development

Social Services

Children & Family Services

- Child Protection, Children's Mental Health, Child Welfare, Child Care Licensing, Child Foster Care Licensing, Truancy Reduction, Collaborative Services

Adult Services

- Adult Intake, Adult Protection, Adult Mental Health, Chemical Health, Pre-petition Screening, Supportive Housing, Crisis Response and Crisis Stabilization

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 and Community Supports

- Housing Services and Coordinated Entry
- Social Services Coordination, Resource Development, Adult Foster Care Licensing

Administrative Operations and Quality Assurance

- Case Aide Support, Central Reception, Systems Management, Information Technology Services, Data Entry, Service Arrangements, Accounts Payable, Accounts Receivable

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

Add 1.0 Administrative Specialist to build infrastructure to maintain mandated services.

Update: Position was hired in March 2018.

Program/Service: Across all programs.

How much did you do? The Administrative Specialist supports the department director and the administrative manager with cross-departmental administrative functions. Administrative functions include the coordination of hiring requests, the department appeals process, department level meetings, divisional communication and collaboration, inclusion, diversity and equity efforts, the RBA process, FTE and PSI management, serves as the social media relations liaison, and provides management of the director's daily calendar.

How well did you do it? Created process improvements for the coordination of hiring requests; the department appeals process; inclusion, diversity and equity efforts; social media requests and the RBA process. At the end of 2018, we will be able to assess effectiveness based on the total number of process improvements, meetings coordinated, and customer satisfaction.

Is anyone better off? The addition of this position has allowed management to focus on and dedicate their time to higher level initiatives and projects serving our residents and creating positive outcomes. Internal customers

have expressed a high degree of satisfaction of improved communication and faster turnaround on requests that have otherwise been delayed; as well as having an additional resource to assist with cross-departmental items.

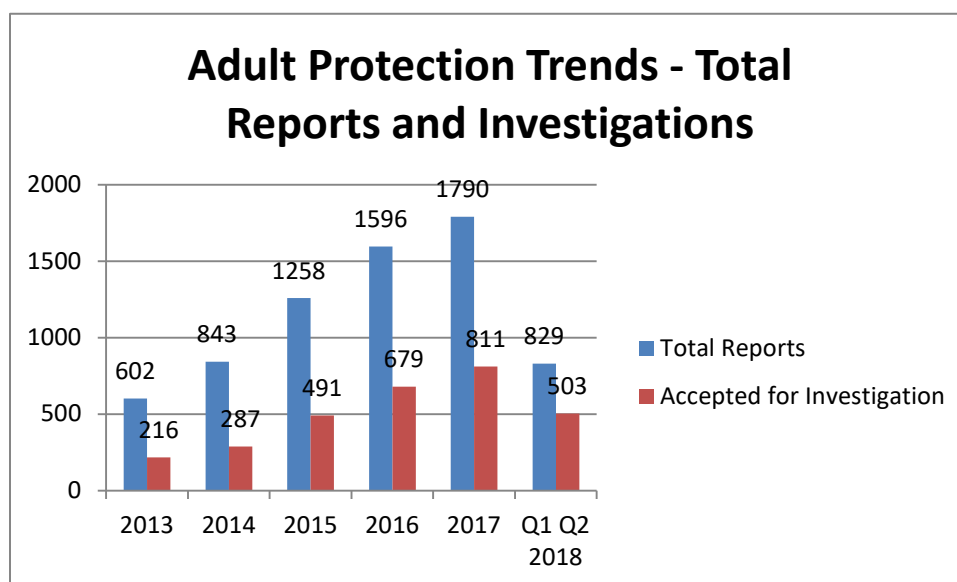
Add 1.0 Program Supervisor for Substance Use Disorder (SUD)/Mental Health (MH)

Update: Position was hired February 2019

Program/Service: Substance Use Disorder and Mental Health

How much did you do? SUD/Mental Health supervisor and her seven (7) direct reports manage internal and contracted chemical health assessment functions; directs operations of the Jail Treatment Program (outpatient chemical dependency treatment program for people in the Dakota County jail); provides consultation to the County's drug courts, Safe and Healthy Start (prenatal exposure collaborative), opioid response and other multi-system efforts and is Dakota County's liaison to other counties and the state for implementation of State SUD reform (the State has proposed significant system reform to begin in 2018).

The addition of the SUD/Mental Health supervisor allowed for a dedicated supervisor for our Adult Protection team. The Adult Protection supervisor has seven (7) direct reports who investigate reports of maltreatment of vulnerable adults. The addition of the Adult Protection supervisor has been critical to managing the significant increase in adult protection reports and investigations.



How well did you do it? At the end of 2018, we will assess the following: revenue goals against budget for the Jail Treatment Program (as of July 5, 2018, we are at 36% of actuals against budget and expect to see this go up as we get fully staffed in that program); satisfaction of system partners with level of Social Services engagement in SUD and Adult Protection focused projects; and staff satisfaction with level of support and attention to their work.

Is anyone better off? System partners have expressed a high degree of satisfaction in having knowledgeable Social Services resources available to support multi-system projects (e.g. opioid response, drug courts, adult protection). Social workers are better supported in their work which allows them to work more effectively and efficiently as they manage caseloads (chemical health social workers have, on average, 100 cases at a point in time), resulting in higher quality of service to residents, in that Dakota County is able to dedicate supervisor time to multi-county efforts that bring more resources to Dakota County residents, such as new HealthEast grant to start-up a SUD crisis stabilization team and new adult protection multi-disciplinary team. Deputy Director is able to dedicate her time to other priority and system-wide initiatives. The position enhances capacity for providing specialized organization and system support for addressing root causes and contributors to the Social Determinants of Health.

Add 1.0 Program Operations Manager for Community Living Services (CLS)

Update: Program Operations Manager 1.0 hired in March 2018.

Program/Service: The Program Operations Manager has direct oversight for CLS Intake, MnCHOICES Initial Assessment and Annual Reassessment, provides managerial support for targeted case management workflow improvements and supports the day-to-day operations of Community Living Services.

How much did you do? Operations Manager and her five direct reports manage CLS Intake, Initial and Annual Assessments, and manage the workflow of forty-six staff. This reduces Deputy Director's direct reports from twelve to nine, and enhances their capacity to be more effective & efficient with range of community, Division, Department and Community Living Services responsibilities.

How well did you do it? At end of 2018, we will be able to assess system effectiveness through the follow-up done by the DHS Waiver Review team and the percentage of waiver recipients who have their assessment done in MnCHOICES who have a current CSSP. As of June 2018, 80% of waiver recipients had a MnCHOICES assessment and current CSSP.

Is anyone better off? State performance measures regarding percent of persons with disabilities being served in community; percent of funds for Long Term Care used in community vs. institution; and timeliness of assessments will be measured at end of fiscal year.

Below is a summary of Dakota County's YTD performance against these measures as of March 2018:

Percent of People with Disabilities (FY '17) served in Community:

Population	Dakota	Cohort*	State
Seniors	82	78	72
Under 65	97	95	95
Devel. D.	96	93	94

*cohort=Dakota, Ramsey, Henn, St. Louis, Anoka

Percent of Long Term Care Funds (FY'17) spent in Community vs. Institutions:

Population	Dakota	Cohort*	State
Seniors	60	59	49
Under 65	96	92	91
Devel D.	93	88	90

Percent Initial Assessments on Time (FY '17 YTD)

Population	Dakota	Cohort*	State
Seniors	96	77	86
Under 65—CADI	84	78	84
Devel. D.	99	100	99

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

Add 2.0 grant-funded Social Workers in Supportive Housing Unit

Update: Positions were hired in February and April 2018. The Pohlad Family Foundation provided Dakota County Social Services with one year of funding to work with families on the Dakota Woodlands Shelter waitlist. Grant funds were used to hire two staff as part of the Supportive Housing Unit team. Staff provide intensive housing search for those with the means to pay for housing (through a rental voucher or earned income) and provide intensive services and connections to other needed resources for the remainder of the caseload.

Add 1.0 grant-funded Social Worker in the Mental Health Crisis Stabilization Program

Update: Since 2016, Dakota County has applied for and been awarded a grant from the Minnesota Department of Human Services (DHS) to provide crisis stabilization services. Crisis stabilization services are short-term mental health services to help a person or family return to a level of functioning that exists prior to the crisis and to assist people with connection to longer-term supports. In 2018, the grant award included funding for 3.5 FTE, 1.0 FTE more than previous years.

Add 1.0 Social Worker in Child Protection, Non-Traditional Hours

Update: Position was hired in June 25, 2018. The position is funded by in the dedicated child protection allocation received in Dakota County's Vulnerable Children and Adults Act monies, and was created in response to a new interpretation from the Minnesota Department of Human Services that timely face-to-face contact with alleged victims in child protection reports needs to occur based on the time reports are received, including on weekends and holidays. Prior to this interpretation, law enforcement and the Crisis Response Unit ensured immediate safety in serious child protection reports rather than having investigations initiated outside business hours.

Family Dependency Treatment Court Grant

Update: The Department was granted \$98,000 from the First Judicial District to be used to support Family Dependency Treatment Court. The grant period is from July 1, 2017 to June 30, 2018, with the potential for renewal in the following state fiscal year. The purpose of this funding is to enhance the provision of services to families with substance abuse issues that led to their child's out of home placement.

Lyft Grant

Update: Grant agreement between Dakota County and MN DHS has been signed. The contract between Lyft and Social Services is close to completion. Internal documents and workflow processes have been developed. Outreach and education about the project has begun.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: QUALITY, INTEGRATED SERVICES

Design and implement high-quality, accessible, and well-coordinated services that produce positive, sustainable outcomes.

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

- 1) **Continue Implementing DHS Long Term Services & Supports Reforms:** Administrative and person centered practice reforms are reflected in MnCHOICES assessment and annual re-assessment online tool and processes; informed choice of providers and supports is provided.
 - 80% of reassessments (excluding PCA reassessments) done in MnCHOICES.
 - Piloted a call answer system in CLS Intake and have returned 80% of calls in 1 business day; have selected software for fall 2018 install to assist with automated scheduling of all assessments and reassessments.
 - All case management staff trained on the use of the new MnCHOICES Support Plan Application which has autofill features linked from the MnCHOICES assessment tool, replacing PDF version.
 - All Case Management staff trained in using Rate Management System, which is embedded in MnCHOICES Support Plan Application.
 - All Case Management staff trained and implemented the Long Term Services & Supports Improvement Tool for case managers to document a person's experience with key service providers.
 - Meet or exceed established state performance standards for:

Percent of People with Disabilities (FY '16) served in Community:

Population	Dakota	Cohort*	State
Seniors	82	78	72
Under 65	97	95	95
Devel. D.	95.5	92	93

*cohort=Dakota, Ramsey, Henn, St.Louis, Anoka

Percent of Long Term Care Funds (FY'16) spent in Community vs. Institutions:

Population	Dakota	Cohort*	State
Seniors	62	59	49
Under 65	96	92	91
Devel D.	92	87	89

Percent Initial Assessments on Time (FY '18 YTD)

Population	Dakota	Cohort*	State
Seniors	97	76	86
Under 65—CADI	77	80	86
Devel. D.	100	100	100

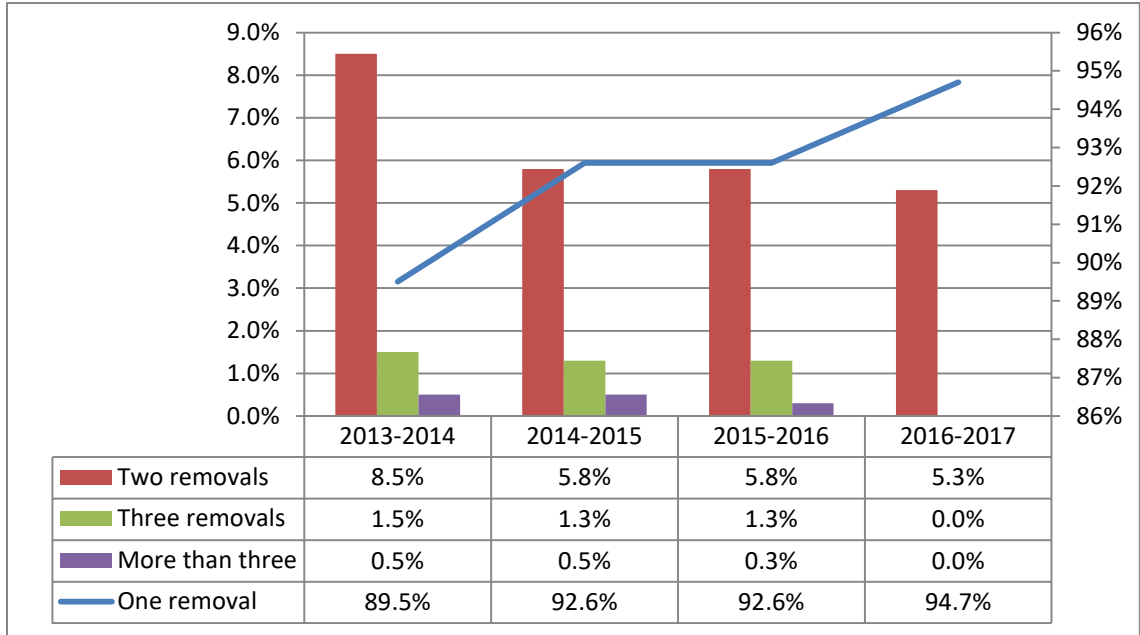
2) Community Integration and Inclusion for Residents with Disabilities and Mental Health Challenges:

Continue to develop Home and Community Based Services (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.

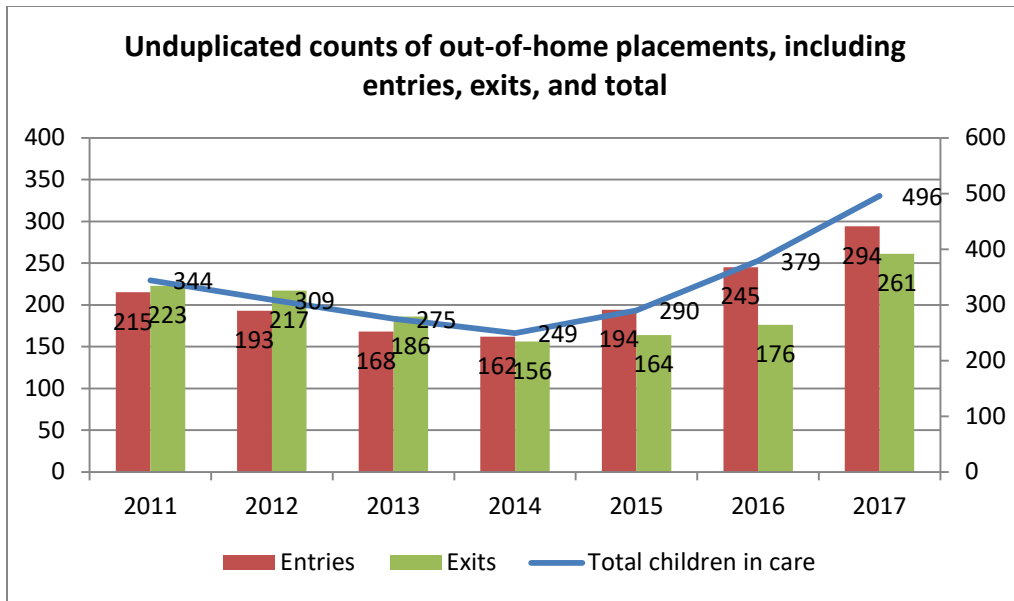
- The primary focus for 2018 has been on ensuring informed decision making in the exploration of service options, especially regarding employment (vs. center based day programming) and person-controlled housing options, by using STAR services Person Centered Training resources, motivational interviewing trainings, and developing and training all case managers in a person-centered, high-impact training.
- Staff held individual meetings with June 2018 graduates and over 70% are planning employment vs. in center supports.
- Evidence of documentation ensuring that people had information about employment options is 96.3%, and is 89.5% for person-controlled housing, meeting required State protocols for person-centered plans.

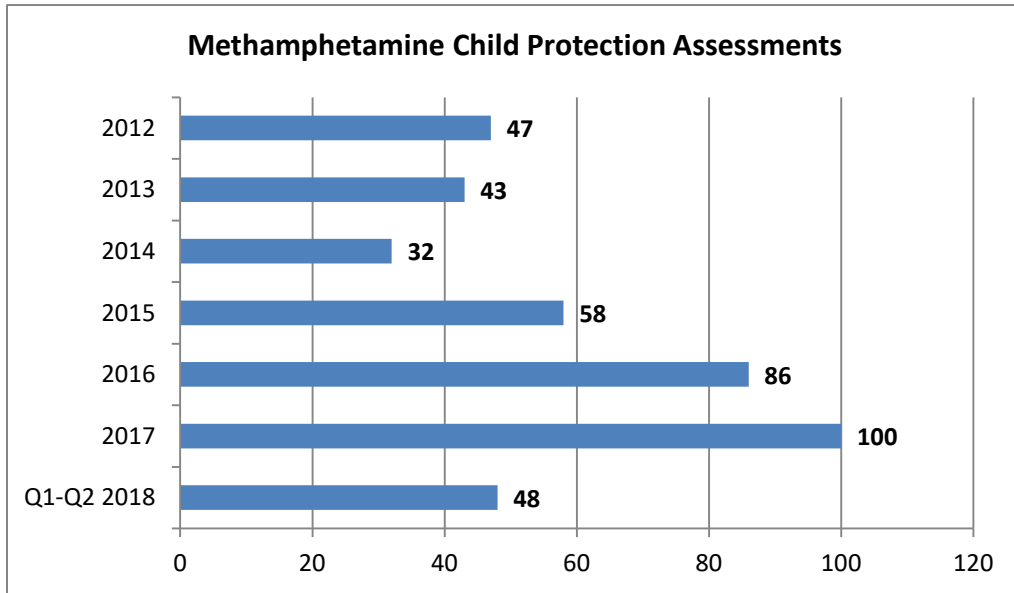
3) Respond to Increased Volume in Child Protection: Decrease the number of children in out-of-home placement.

- Dakota County's foster care re-entry rate has declined. The federal standard for determining re-entry in Minnesota has changed from measuring re-entry in the twelve months following reunification to measuring instead the number of removals in a 24-month period. The table shows the percentage of children in out-of-home placement experiencing the number of removals in an overlapping series of 24-month periods. Multiple removals for the same child are shown in more than one 24-month period due to the overlap. The chart shows that the percentage of children in Dakota County experiencing multiple removals (the column chart) is declining and single removals (the line graph) are increasing.



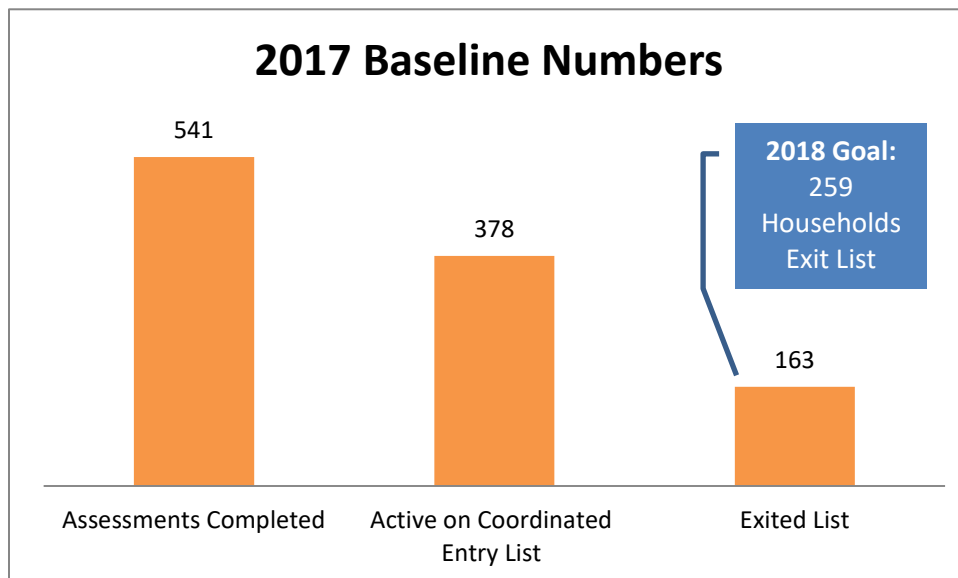
- Out-of-home placement levels remain high. Efforts were emphasized in Children and Family Services to increase exits. Parent attorneys and county attorney capacity were added in early 2018, although planned court calendaring changes have not occurred. Substance use continues to drive increases in out-of-home placement, led by methamphetamine use but augmented by slightly higher numbers of heroin use.





- Dakota County completed face-to-face visits with 2,123 of 2,254 alleged victims in child protection reports within the time limit specified by Minnesota Statutes: **94.2%**. This compares to 83.6% for Minnesota as a whole.
- Face-to-face visits are required each month with any child in care the full month. Dakota County achieved monthly visits 2,362 of the required 2,453 times: **96.3%**. This compares to 80.9% for Minnesota as a whole.

4) **Build Housing Continuum Capacity:** The Dakota County Housing Business Plan has established multi-year investment and targets laid out in housing business plan. In 2018, we are investing in and expanding housing options and supports to increase the number of people successfully exiting the housing priority list with a \$1.2 million investment in housing services. Thus far, 2018 activities include: Housing Search and Stability Services significantly expanded through a contracted provider; new service provider at Lincoln Place selected and contracted; landlord engagement position approved by County Board and in the process of being filled; housing voucher program being re-tooled to allow for more families to be served with current federal funding; Housing Panel reviewing people on Coordinated Entry priority list. The goal for 2018: Ninety-six additional households over 2017 baseline will secure housing.



- Invested in additional Housing Search and Housing Stability Services through Hearth Connection. Contract in place and referrals for services began on May 1, 2018. In the first two months, Hearth received 27 referrals.
- Invested in temporary, seasonal emergency shelter resources. Matrix Emergency shelter provided overnight shelter services to 229 individuals between November 1, 2017 and April 3, 2018. Guests stayed an average of 24 nights and 31 people stayed 60 days or more. Average number of guests per night was 38. Dakota County partnered with Matrix to connect people with services, for example:
 - Dakota County financial workers and Adult Intake workers came to the shelter once per week.
 - All guests who wanted received a housing assessment and were placed on the Coordinated Entry Priority List.
 - Dakota County Public Health provided staff and volunteers trainings and conducted three immunizations clinics.
- Plan proposed for investment in landlord engagement. In the process of developing capacity to retain existing landlord relationships, recruit new landlords, address housing stability crises, etc.
- Invested in permanent supportive housing. Additional funding contracted Wilder Foundation (the support service provider at Lincoln Place)
- Developed Housing Panel. An internal Dakota County team is in place to review those on Coordinated Entry priority list who have not successfully secured housing or have repeatedly returned to the priority list.
- Plan proposed and being implemented for Rapid Re-Housing Re-Tooling. Revising Rapid Re-Housing voucher programs to shorter term financial and case management resource in order to serve more households.
- Continuing community engagement and stakeholder communication. Continuing to engage the broader community on the Housing Business Plan and resource needs for people experiencing housing instability in Dakota County.
- Creating systemic connections in partnership with E&EA for employment and financial empowerment services.
- Data and evaluation plan has been developed with baseline 2017 numbers.

2019 Significant Plans/Issues

- 1) **Continue Implementing DHS Long Term Services & Supports Reforms:** Administrative and person centered practice reforms are reflected in the MnCHOICES assessment and annual re-assessment online tool and processes; informed choice of providers and supports is demonstrated in service planning. Service planning is done in in line with, and to advance the goals of, the Minnesota Olmstead Plan.
 - Hire 2 FTE Community Living Specialist's, 1 FTE Client Relations Specialist, 1 FTE Case Specialist and 2 FTE Senior Program Associates.
 - Install scheduling system and corresponding process to automate scheduling for assessment and reassessments.

- Provide on-going and advanced training for staff on person-centered planning, motivational interviewing and informed decision making.
 - **How much did you do:** 100% initial assessments (2,344 estimated in '19) and 95% annual reassessments (4,582 estimated in '19) done in MnCHOICES, for all individuals, except those receiving only PCA services or Rule 185 Case Management. Implement scheduling software to schedule appointments for nearly 7,000 people.
 - **How well did you do it:** Automated scheduling for assessments will result in time savings for staff and estimated additional capacity of one assessment per staff per month.
 - **Is anyone better off:** Based on deficits identified through 2018 Waiver Review, Dakota County needs to increase volume of people assessed using MnCHOICES versus “legacy” assessment tools. Meet Waiver Review person centered planning standards and continue to meet or exceed established state performance standards for percent of people with disabilities served in the community and for percent of Long Term Care Funds spent in community-based settings vs. institutional settings.

2) Respond to Increased Volume in Truancy: Increase program capacity to respond to the 96% increase in truancy cases assigned, from 244 in the 2016-2017 school year to 478 in the 2017-2018 school year.

- Continue to track referral information from the online truancy referral portal to assess referrals by school, race/ethnicity, age, grade level, and gender.
- Modify the referral portal to require more information about school-based interventions employed prior to the referral to Children and Family Services.
- Increase the staff complement providing a family-focused response to referrals from 6 FTE to 9.
- Explore alternative strategies for students age seventeen and older.
 - **How much did you do:** Number of referrals for truancy, reported by age, grade, gender, race and ethnicity, and interpreter use by language.
 - **How well did you do it:** Eliminate the waiting list for assignment of referrals, which held 147 referrals during the 2017-2018 school year.
 - **Is anyone better off:** Fewer than 10% of families will have a youth re-referred at three unexcused absences following closure of the initial truancy case.

3) Respond to Increased Volume in Child Out-Of-Home Placements: Decrease the number of children in out-of-home placement.

- Re-establish strong safety planning with child protection staff through safety plan training, a cross-unit work group to develop a safety plan format to be deployed as part of required case elements, and training on issue-specific components for safety planning (e.g. responding to intimate partner violence).
- Conduct a comprehensive review of permanency status for all placements, point-in-time, as a tool for refocusing on consistent practice for timely reunification and concurrent permanency planning.
- Continue the nascent safety mapping conducted monthly in ongoing child protection and Family Assessment as a means to distinguish danger from worries and support reunification efforts.
- Bring stronger coordination and evaluation to Collaborative Intensive Bridging Services for youth with serious emotional disturbance to promote effective use in reducing mental health placements.
- Develop respite and behavioral skill services for children with serious emotional disturbance to reduce the need for mental health placements.

- Given the prevalence of substance use disorder in foster care re-entry among families served in traditional ongoing child protection, assess the capacity and model fidelity of expanding access to Family Dependency Treatment Court for placements based on parental substance use.
- Work with the County Attorney's Office to develop a pilot to divert families from CHIPS Court without compromising child safety.
- Explore the potential to utilize Consent to Adopt as a permanency strategy, as is used in other counties, as a means for reducing court case management duration and supporting parent choice.
- Work with the Minnesota Department of Human Services and other counties to define appropriate use of Delegation of Parental Authority when it would be a safe alternative to CHIPS Court involvement.
 - **How much did you do:** At least one family will have a Delegation of Parental Authority as a resolution to child danger.
 - **How much did you do:** At least one child will have Consent to Adopt providing permanency.
 - **How well did you do it:** Case worker monthly visits to children will continue to exceed 90% of required visits completed.
 - **Is anyone better off:** Out-of-home placements will decline 10% compared to prior year.
 - **Is anyone better off:** The percentage of children in out-of-home placement experiencing only one removal in a 24-month period will be 90% or above.
 - **Is anyone better off:** Use of Family Group Decision Making will increase 10% over prior year.

4) Housing Business Plan Implementation: In 2019, we will continue to expand and invest in housing options and supports to increase the number of people successfully exiting the housing priority list. This will be completed with the \$1.2 million investment in housing services and utilizing the strategies implemented in 2018, including continued:

- Investment in additional Housing Search and Housing Stability Services through Hearth Connection
- Investment in emergency shelter
- Investment in landlord engagement
- Investment in permanent supportive housing
- Implementation of a Housing Panel
- Community engagement and communication
- Employment and Financial Empowerment connection through systemic connections to services in E&EA.
- Data and evaluation
- In addition, the focus for 2019 will be on increasing the number of affordable, accessible, available rental units and increasing the number of rental vouchers available to Dakota County residents.
 - **How much did you do**
 - 600 households receive housing search and stability services
 - 200 individuals access shelter services
 - **How well did you do it**
 - Landlords are retained and engaged
 - 40% of households report earned income
 - **Is anyone better off**
 - 116 households above 2018 baseline secured housing
 - Voucher utilization across programs is 90%

Discussion Point Short Description: INTEGRATED INFRASTRUCTURE

Improve the infrastructure across the Community Services Division to enable coordinated delivery of services to all CSD customers.

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes:

- 1) **Pathways to Prosperity and Well-Being:** Contributed to the divisional initiative aimed at developing and implementing a comprehensive multi-jurisdictional plan to address policy, practice, people and infrastructure in support of sustainable outcomes for families. (See Community Services Administration Department materials for additional details.)
 - Established implementation team which includes 3 members from Social Services
 - Worked with the Future Services Institute to initiated a Human Centered Design process to develop the practice model
 - Conducted focus groups and interviews to get feedback from staff and consumers to inform the practice model

2019 Significant Plans/Issues:

- 1) **Pathways to Prosperity and Well Being:** Continue to contribute to the divisional initiative aimed at developing and implementing a comprehensive multi-jurisdictional plan to address policy, practice, people and infrastructure in support of sustainable outcomes for families.

(See Community Services Administration Department materials for additional details.)

Discussion Point Short Description: OPTIMIZE ORGANIZATIONAL & OPERATIONAL EFFECTIVENESS

Strengthen the CSD's organizational and operational effectiveness through cultural competency, staff engagement and development, continuous quality improvement, and innovation.

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes:

Cost Effective Streamlining and Process Improvements:

- Senior Program Associates (SPA) at NSC were cross-trained to assist with Visitations and Transports for Children and Families living in the northern part of the county. The addition of these staff being trained has resulted in less mileage and travel time for SPAs working at the WSC office, and increased the capacity to serve families at a location nearest to their residence. A temporary secondary visitation space was secured on the 1st floor at NSC to accommodate for multiple visits taking place at the same time within the building.
- Community Living Services (CLS) has been working with a consultant to conduct a workflow analysis and outline areas for improved efficiencies and organizational adjustments to close gaps in procedures, remove redundancies in work, and remove pressure points in managing the work. This initiative evaluated processes, people and technology to build organizational capability and capacity. In July 2018 the new OnBase workflow went live for internal workers and has been successful thus far.
- Social Services became a DHS fingerprinting site offering walk-in services at both WSC and NSC offices for individuals who need a background study to provide direct care in certain health and human services programs. With our designation as a fingerprinting site, we provide an added benefit to our residents who are getting licensed as providers who will care for our clientele. Because LiveScan reimburses a portion of the required fee for fingerprinting to the site, Social Services was able to secure revenue that covered the licensing and most of the equipment costs in just a few months of operation. Moreover, staff gained experience in the use of the equipment and operational considerations that informed

planning for the significant volume of adding family child care licenses to the fingerprinting process late in 2018 in compliance with new federal regulations.

- Social Services and Economic and Employment Assistance collaborated on creating a virtual presence pilot at our WSC office to help people who request food and cash assistance, rather than directing them to the NSC office. Utilizing Skype technology, we now offer the ability for people to meet with a financial worker to get their application processed in real time. There is also a process in place to workflow applications and supporting document relating to medical assistance to EEA from the WSC office.
- We are serving as a county site for analysis of the current state of case management cost structure. This work will inform the State's overall case management re-design process. Dakota County is receiving reimbursement (\$19,000) for our participation in this project. Dakota County's involvement is a step to supporting a new rate structure that will cover costs.
- Created online videos that describe services that can be used by community partners.
- Launched a coordinated effort with our chemical health social workers and EEA Client Relations Specialist to enroll people in Medical Assistance. This "MA challenge" seeks to connect more people with Medical Assistance to more holistically address health care needs. MA eligibility also reduces the county share for Substance Use Disorder (SUD) treatment services.
- Worked with IT and Geographic Information Systems (GIS) staff on the following two projects to improve efficiency and effectiveness in sharing resource information with community residents:
 - Develop a "crowd sourced" GIS map that provides information about inclusive family activities.
 - Working with IT to develop functionality for the Dakota County app to include community resource information.

2019 Significant Plans/Issues: No departmental initiatives in this area.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 Budget Development

Employment and Economic Assistance

The mission of Employment and Economic Assistance is to provide resources and support for individuals, families and the community to achieve economic well-being using an integrative and collaborative approach.

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

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

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

Program Operations Manager

Update: The Programs Operations Manager was hired in early 2018 and provides managerial operations support for the public assistance section. The manager directly supervises public assistance program supervisors and their units. Included below are qualitative examples of early achievements.

Program/Service: New Program Operations Manager

How much did you do?

The Program Operations Manager is accountable to all 10 Public Assistance programs. These programs include MA (Medical Assistance), Cash Assistance, SNAP (Supplemental Nutrition Assistance Program), MFIP (Minnesota Family Investment Program), DWP (Diversionary Work Program), Emergency Assistance, General Assistance, Minnesota Supplemental Aid, Child Care Assistance and Burials.

- Each of the 10 programs has measures in the Program Service Inventory.
- Supervises five Program Supervisors providing additional coaching, support and leadership development.
- Reviewed and approved approximately 75 performance evaluations at a common review date.
- Developing standardized processes to reduce service disruptions, billing issues, building time efficiencies and coordination between departments.
- Improve communication and reduce system issues between teams that use two different state systems.
- Partner with Social Services (SS) on the Housing Support program related to reviewing new providers, requesting DHS Grant money, and looking at new models for funding shelters in Dakota County. Added four new Long Term Homelessness Housing Support providers more than doubling the number of apartment slots available to the homeless population.

- Rework and improve the data base system and reports for Financial Empowerment.

How well did you do it?

- Each of the 10 programs has measures in the Program Service Inventory.
- Provide faster turnaround on external requests such as from County Division administration as well as DHS.
- Work with the team to develop written procedures for communication between the METS (Minnesota Eligibility Technology System) and MAXIS teams. This will assist with people smoother transitions from one system to the other reducing coverage issues.
- Improved communication between E&EA and SS regarding State Medical Review Team (SMRT) referrals, TEFRA (program that helps disabled children be eligible for MA without counting parental income) and waiver eligibility by working on the communication process between both departments.

Is anyone better off?

- Each of the 10 programs has measures in the Program Service Inventory.
- Additional leadership support in Public Assistance has allowed for more strategic development for the section department as well as at the state level.
- Working more closely with SS, resulting in people receiving MA for disability services more timely and with less complications and problems.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

There were no mid-year budget changes for Employment and Economic Assistance.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: QUALITY, INTEGRATED SERVICES

Design and implement high-quality, accessible, and well-coordinated services that produce positive, sustainable outcomes.

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

- 1) Enhance SNAP Employment & Training:** A fund was established for SNAP Employment & Training (E&T) services to enhance current employment counseling and support services such as those provided in the original SNAP E&T program or other programs such as the Diversionary Work Program. The enhanced support services for clients could include gas cards, bus cards, clothing, and other employment-related needs. Generally, the SNAP E&T program has a low take-up rate. With the enhanced program services available, one objective is to increase the number of people enrolled from the referrals. Ultimately, placing people in employment with livable wages is the goal.

January 1, 2018 – September 30, 2018

How much did we do?

- 126 total referrals
- 81 total enrollments
- 51 total exits

How well did we do?

- 66 participants co-enrolled with Diversionary Work Program
- 64% of participants came to initial meeting and enrolled

Is anyone better off?

- 28 successful exits into employment.
- 55% of participants were placed in jobs
- \$14.86/hour is the average wage at placement

2019 Significant Plans/Issues

- 1) Enhance SNAP Employment & Training:** The program is still in the early stages of development. Continuing to both build infrastructure and capacity as well as increase numbers of participants in the program as well as successful outcomes with livable wages.

How much will we do?

- Total referrals
- Total enrollments
- Total exits

How well will we do it?

- Participants co-enrolled with Diversionary Work Program
- Number of people that participated in initial meeting and enrollment

Will anyone be better off?

- Successful exits into employment.
- % of participants placed in jobs
- Average wage at placement

- 2) Housing Business Plan Implementation:** In 2019, we will continue to support the expansion in housing options and supports to increase the number of people successfully exiting the housing priority list.

E&EA contributions include:

- Employment services will identify support to help people obtain and retain employment.
- Financial empowerment will provide customized financial counseling.

(See Social Services materials for additional details)

Discussion Point Short Description: INTEGRATED INFRASTRUCTURE

Improve the infrastructure across the Community Services Division to enable coordinated delivery of services to all customers.

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

- 1) Continued Work on Minnesota Eligibility Technology System (METS)**

- Improved the METS case banking model and assessed staffing levels throughout 2018.
- Assessment included:
 - Timeliness, quality, and thoroughness of intake
 - Ability to manage ongoing case management tasks in a proactive manner
 - Meeting customer needs with high quality service

Outcome Measures:**How much did we do?**

METS case banking model has been reviewed for effectiveness and modified as necessary to meet the needs

- 35,843 MA cases in Dakota County as of September 2018
- 72% of MA cases are in METS of September 2018 ; 23% of MA cases are in MAXIS
 - 597 hours of overtime was used from 1/1/2018 – 9/30/2018
 - A total of 24,913 total calls for the METS team in 2018; average of 2,768 per month.

How well did we do it?

Effectively manage all aspects eligibility determination and case management. Assess compliance with processing time regulations and processing time for optimal customer service.

- In 2018, we improved our processing time
 - Processing time as of June 2018:
 - METS application assignment is within 48 hours
 - Process time for new METS application improved from 20 days to 14 days
 - Process time for new documents for ongoing and pending cases improved from 30 days to 15 days

Is anyone better off?

Statewide, the average uninsured rate has decreased from 11% to 4.8% after the implementation of the Affordable Care Act. The Dakota County uninsured rate is 4% (last available data was from 2016).

- 1) **Pathways to Prosperity and Well-Being:** In conjunction with other departments across the division, developed and began implementing a comprehensive multi-jurisdictional plan to address policy, practice, people and infrastructure in support of sustainable outcomes for families. E&EA is developing several service tracks for pilot participants to support the initiative:
 - Employment services is identifying career pathways.
 - Child Support is developing ideas to support non-custodial parents.
 - Financial Empowerment is developing customized financial counseling.
 - Public Assistance has evaluated eligibility programs to look for opportunities and enable alignment of services across all service delivery partners.
 - Both Financial Empowerment and Public Assistance staff have participated in testing the Economic Stability Indicator tool.

(See CS Admin materials for additional details)

2019 Significant Plans/Issues

- 1) **Pathways to Prosperity and Well-Being:** Continue to contribute to the divisional initiative aimed at developing and implementing a comprehensive multi-jurisdictional plan to address policy, practice, people and infrastructure in support of sustainable outcomes for families. E&EA will be implementing several service tracks for pilot participants:
 - Employment services will provide more intentionality around career pathways.
 - Child Support may provide additional support to non-custodial parents.
 - Financial Empowerment will provide customized financial counseling.
 - Public Assistance will ensure eligibility programs are closely managed to enable alignment of services across all service delivery partners.
 - The Economic Stability Indicator tool will be incorporated into the overall practice model likely within the E&EA service tracks.

(See CS Admin materials for additional details)

Discussion Point Short Description: OPTIMIZE ORGANIZATIONAL & OPERATIONAL EFFECTIVENESS

Strengthen the Community Services Divisions' organizational & operational effectiveness through cultural competency, staff engagement and development, continuous quality improvement, and innovation.

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

1) Cost Effective Streamlining & Process Improvement:

- **Public Assistance and Admin Units have restructured consolidated program and service areas:**
This has allowed for a higher level of customer service to the people we serve. Tasks and processes in the same area have allowed for better cross-communication between units, and have streamlined the application process for applicants.
- **Privileged cases are now on OnBase:**
This has created higher security, but also easier access to viewing documents for cases that are privileged. Customers can feel safe knowing their private information has higher levels of security, without the risk of paper documents being lost or misplaced.
- **Self-scan kiosks:**
This will cut down on large wait times for customers that need to drop off documents, but need them scanned in. Customers will be able to come in and get out quickly, without needing to be seen by the front desk staff. It will provide a fast, secure avenue that customers can feel comforted in knowing their documents have been received.
- **Unity forms:**
Several forms have been converted in to one, easy to use smart form, which has allowed an opportunity to review workflows and how processes are currently being done. Unity forms provide a fast, trackable method of communication and have streamlined many of our current paper processes, allowing for accurate and timely processing.
- **Compass Lobby Monitor Installed:** New monitors with a queuing system have been added to both E&EA lobbies. The Client Intake Service (CIS) staff no longer needs to manually track the numbers being called.
- **Centralized and Streamlined Outgoing Mail:** Staff prepare documents for mailing at their desk and while telecommuting. Prior to this process, staff manually printed documents, stuffed envelopes, and brought the envelopes to the mailroom to be sent out. With the new process, the documents are sent to a central printer and stuffing machine to be mailed directly from the mailroom.
 - This new mail process is currently averaging 184 pieces of mail per day and is being used by 106 Financial Workers.
 - Efficiencies come with volume. For 184 pieces of mail, time spent packaging and delivering mail is 2 minutes per mailing that equates to 368 minutes saved per day. This frees up 6 hours of staff time per day creating a savings of \$61,042 per year. As usage is expanded to other areas, this savings will increase.
 - The cost benefits will be seen once we exceed the 500 mailing threshold, as there is a bulk pre-sort cost reduction on postage.

2019 Significant Plans/Issues

No departmental initiatives in this area

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 Budget Development

Public Health

The mission of the Public Health Department is “Building healthy individuals, families and communities in Dakota County through partnerships to prevent disease, disability and injury; promote physical and mental wellbeing 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 community 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 6 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 and wellness.

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

Family Health Public Health Nurses (PHNs)

Update: Hired 3.0 FTE family health PHNs who started work in February and March of 2018.

Program/Service: Family Health

How much did you do? At least 57 additional families are served because of adding the 3 PHNs.

How well did you do it? Currently, 50% of PHNs are over their specified caseload standard, a decrease from 62% over caseload last year.

Is anyone better off? In 2017, for clients receiving home visiting services, 101 deliveries brought 106 babies; 83 (92.2%) babies were born at a healthy weight.

Community Health Worker (CHW)

Update: Hired a 1.0 FTE CHW who started work in April 2018 and is fluent in 5 languages, including Somali. The CHW has language and cultural knowledge of several of our refugee and immigrant populations. The CHW has started to take on clients and conduct outreach work.

Program/Service: Disease Prevention and Control (DPC)

How much did you do? The DPC CHW made 47 billable visits and 10 outreach visits to community agencies that work with our African and immigrant populations. She has been invited to participate on several workgroups including Somali Public Health Advisors, Somali Community of Practice, Health Equity learning sessions, Dakota County Homework Volunteer Program, Mobile Pantry events, Mental Health Summit, East African Community Center and our internal Inclusion, Diversity and Leadership Team. She is also assisting with car seat outreach and education, Child & Teen Checkups phone calls, and immunization clinics.

How well did you do it? The CHW assisted 7 DPC clients with concerns about treatment or health. Over the past 2 years, 100% of clients successfully completed full Tuberculosis treatment regimen.

Is anyone better off? The most recent data available for the Dakota County 2 year old birth cohort indicates 46.4% of Somali children receive the Measles, Mumps & Rubella (MMR) vaccine compared to 91.8% of non-Somali children. Somali 2 year olds receiving the MMR increased 8.2% (from 38.2%) in 2016. The goal is to continue to reduce this disparity and to provide parents resources on child development including autism.

Child and Teen Checkups Public Health Nurse (PHN)

Update: Increased a current PHN 0.2 FTE (increased a 0.6 FTE to a 0.8 FTE on 1/1/18) to increase outreach to children eligible for Medical Assistance (MA) from newborn through age 20. The PHN provides capacity for education and outreach to eligible clients and medical/dental clinics and provide linkages between clients on MA and the Birth to Age 8 initiative.

Program/Service: Child and Teen Checkups (C&TC)

How much did you do? The PHN provided individual outreach to 799 eligible families and established partnerships with 15 new dental clinics and 8 new faith-based community organizations.

How well did you do it? 100% of medical providers reported implementing C&TC tools and techniques after receiving training by a C&TC PHN.

Is anyone better off? In 2017, 75% of children who were eligible for MA received at least 1 C&TC screening during this year; the statewide average was 72%. The overall goal was to maintain at 75% with the increased screening requirements and caseload growth.

Senior Program Associate

Update: Increased a current senior program associate 0.2 FTE (increased a current 0.8 to a 1.0 FTE on 1/1/18). This supports family home visiting so PHNs can spend more time on clinical versus administrative tasks.

Program/Service: Family Health

How much did you do? Adding senior program associate support contributed an additional 1,816 insurance look-ups on behalf of PHNs in 2018 compared to the same time period in 2017. The goal was an additional 600 look-ups for all of 2018.

How well did you do it? The percent of insurance rebills went from 19% to 6% as a result of the senior program associate doing insurance look-ups.

Is anyone better off? Engaging senior program associates in insurance look-ups frees up Family Health PHNs to provide more direct client services and manage grant related requirements. The senior program associate currently spends 25 hours/week on insurance look ups for 22 PHNs. It is estimated that each PHN would have approximately 1 additional hour per week to see clients/do case management; a typical home visit is 1 hour, thus up to 22 additional families could be seen per week by providing this administrative support. Per the 2019 salary calculator, a 108 (PHN banding) makes \$9/hr more than a 105 (senior program associate banding). For the 25 hours/week, that is a salary savings of \$11,700 year. It also reduces central finance staff time, on average, accounts receivable time spent on rebills went from 48 to 34 hours/month, a decrease of 30% of time.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

On 5/22/18, received County Board approval to amend the 2018 Public Health adopted budget to include 6.0 new FTEs funded by the Evidence-Based Home Visiting grant.

- 2.0 FTEs to do work on behalf of the Metro Alliance for Health Families (MAHF).
- 4.0 FTEs to support the Dakota Healthy Families (DHF) program.
- Fund the current 1.0 FTE MAHF manager position in lieu of United Way grant funding, which is ending.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: QUALITY INTEGRATED SERVICES

Design and implement high-quality, accessible, and well-coordinated services that produce positive, sustainable outcomes.

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

- 1) Statewide Health Improvement Partnership (SHIP 4):** Strategies to improve healthy eating and physical activity and reduce tobacco use in Dakota County.

 - \$788,423 additional funds have been leveraged to sustain active living and healthy eating projects.
 - Sustainability checklists, a tool to measure sustainably after the grant, are in all 31 partner contracts.
 - 18 schools across 5 districts are making changes to improve nutrition or physical activity. One third of these schools have more than 50% of students eligible for free/reduced price lunch.
 - 2 preschool sites were trained and received assistance to make improvements in nutrition.
 - 13 worksites are making changes to improve nutrition or increase physical activity.
 - 3 corner stores have increased offerings and promoted healthier food options.
 - 66 additional apartment buildings have adopted a smoke-free policy; an increase of 14% from 2017. Approximately 47% of all apartment buildings across Dakota County are now smoke-free.
 - Supporting the South St. Paul Housing & Redevelopment Authority (HRA) and Dakota County Community Development Agency (CDA) to implement federal mandates on smoke-free housing.
 - 4 city and county projects targeting older adults and/or low income residents being implemented to improve walking and biking to connect residents to homes, jobs, shopping, and transit.
 - 38 older adults completed a falls prevention program in partnership Communities for a Lifetime and volunteers. 89% of participants report doing class exercises at home. 88% of participants felt 'very sure' or 'sure' they could reduce falls, an increase of 20% from pre-assessment.
- 2) Implement Video Directly Observed Therapy (VDOT) that increases efficiency in controlling active Tuberculosis (TB):** Disease Prevention and Control (DPC) staff successfully implemented VDOT.

 - Signed Joint Powers Agreement with Department of Human Services for Vidyo (12/1/17-12/31/19).
 - Successfully piloted VDOT with 8 clients; exceeding goal of 3 clients.
 - Estimated savings of \$1,750 per VDOT client based on pilot cost analysis conducted with OPA.
- 3) Align Family Health Programs and Processes:** Family home visiting successfully hired new staff to more efficiently meet the needs of clients.

 - Hired 3 family health public health nurses (PHNs) who started work in February and March of 2018.
 - Ended contract with CAP Agency effective 7/1/18 and with 360 Communities effective 10/1/18 per OPA study recommendation. Developed a plan to absorb 31 clients from CAP; and worked with 360 staff to transfer 26 clients to Public Health.
 - Staffing a PHN to do outreach and referrals to Public Health at Fairview Ridges Hospital.
 - Receiving \$140 for evidence-based home visits (increase of \$71/visit), per legislation as of 1/1/18.
 - Leading the pilot with Anoka and Washington Counties to streamline family home visiting documentation for grant reporting and Healthy Families America Accreditation.

- Received \$1,690,650 from Evidence Based Home Visiting (EBHV) grant as part of Metro Alliance for Healthy Families (MAHF) for 7/1/18-12/31/22. This grant targets an expanded target population of 2nd and 3rd time parents. Dakota County will serve an additional 36 families with this funding.
- Increased 0.2 FTE to a senior program associate effective 1/1/18 to assist with program growth.
- Increased 0.2 FTE to a PHN in Child and Teen Checkups effective 1/1/18 to assist with increased caseload of children eligible for Medical Assistance (MA).

4) Birth to Age 8 Initiative: The initiative assures children reach key developmental milestones from birth to age 8 by bringing together schools, nonprofits and Dakota County Community Services.

- Secured vendor to develop Birth to Age 8 Data Sharing System; will beta test 4th quarter of 2018.
- Identified a common and universal measure of Kindergarten Readiness.
- From school year 2014-15 to 2016-17, participating school districts reported a 9% increase in number of children screened at 42 months.
- So far in 2018, (Woman, Infants, and Children) WIC staff have made 78 referrals to 4 participating school districts. Of these families, 68% were previously unknown to the school or needed updated information.

2019 Significant Plans/Issues

1) Health Promotion: Add a health promotion specialist to address emerging and critical health needs such as: opioid, alcohol, tobacco, e-cigarette and other drug abuse prevention; mental health promotion; priorities identified in the Community Health Improvement Plan (CHIP); and Turn the Curve Steering Committee.

- Hire 1.0 FTE health promotion specialist to address emerging health concerns.

Statewide Health Improvement Partnership (SHIP 4): Continue successful SHIP grant work to partner with targeted settings to increase healthy eating and physical activity and to reduce tobacco exposure.

- Leverage additional funding to support and sustain efforts.
- Measure sustainability of implemented changes.
- Implement enhanced policy, practice, or environmental changes in at least 5 school districts, additional child care, worksites and other community settings.
- Adopt or implement a smoke-free policy in an additional 10% of apartment buildings.
- Implement active living strategies at city and county levels.
- Coordinate falls prevention programs for increased physical activity and reduced fall risk.

2) Align Family Health Processes: Align staff, budgets and programs to best serve the needs of clients.

- Repurpose current Public Health funds to hire these staff:
 - 1.0 FTE family health coordinator to assist in grant monitoring, reports & staff orientation.
 - 3.0 FTE public health nurses (PHNs) to address family home visiting caseload demands.
 - Add 0.45 FTE to existing senior program associate to provide support for growing team.
- Continue to streamline and improve efficiencies for family health charting and documentation into the Metro Alliance for Health Families (MAHF) database and PH-Doc (electronic health record).
- Increase family health referrals through partnership with Fairview Ridges Hospital.
- Monitor family home visiting revenues by maximizing PHNs for evidence-based family home visits.

3) Birth to Age 8 Initiative: Assures children reach key developmental milestones from birth to age 8 by bringing together schools, nonprofits and Dakota County Community Services.

- Hire a 1.0 FTE Birth to Age 8 coordinator for project management responsibilities including coordinating work with new and existing partners and data system management and reporting.
- Expand the use of the Birth to Age 8 Data Sharing System with 2 local health departments.
- Continue successful implementation of referral process between WIC and local school districts.
- Enroll participants and track progress; establish evaluation measures.

Discussion Point Short Description: INTEGRATED INFRASTRUCTURE

Improve the infrastructure across the Community Services Division to enable coordinated delivery of services to all customers.

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes: No departmental initiatives in this area

2019 Significant Plans/Issues: No departmental initiatives in this area

Discussion Point Short Description: OPTIMIZE ORGANIZATIONAL & OPERATIONAL EFFECTIVENESS

Strengthen the Community Services Divisions' organizational and operational effectiveness through cultural competency, staff engagement and development, continuous quality improvement, and innovation.

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

- 1) **Health Equity – Achieving the conditions so all people have the opportunity to attain their highest possible level of health:** Public Health created a strategic plan focused on health equity for 2018-2020.
 - Developing performance metrics that shows progress in meeting the 5 goals of the strategic plan.
 - Met deliverables for Health Equity Learning Community grant from the Minnesota Department of Health by working with Community Health Workers (CHWs) to assess current work, identify barriers and best practices to allow for replication and sustainability in the department.
 - Actively participated in Community Services Inclusion, Diversity, and Equity (IDE) Committee and the County Inclusion and Diversity Leadership Team (IDLT).
 - Presented on County demographics, Community Services client demographics, and health disparities in the County population to the IDE committee.
 - All staff will complete health equity training as part of their annual training requirements.
 - Conducted key informant interviews with County staff and community partners in order to identify gaps in services provided in the county for use in the Community Health Improvement Plan (CHIP).
 - Hired a community health worker (CHW) in April, 2018. The CHW will reduce the number of hours spent by a PHN in assisting refugees and clients with TB and increase participation from diverse communities in Public Health programs.
- 2) **Cost Effective Streamlining & Process Improvement:** Public Health practices are designed and delivered with efficiency, effectiveness and responsiveness. Data below is for 2018.
 - Utilized volunteers for over 300 hours.
 - Leveraged Ally People Solutions staffing for over 700 hours.
 - Leveraged social media to connect clients with Public Health services with over 90 social media posts, including participating in Countywide pilot with Nextdoor; posted 13 times.
 - Ensured all applicable printing is claimed on grants; saving \$1,700 of county funds per year.
 - Piloted use of video-interpreters for increased efficiency and to better meet client needs.
 - Changed WIC clinic process to better accommodate walk-in clients.
 - Redesigned new staff orientation process with 100% staff satisfaction. Staff reported the updated orientation is useful, engagement and an improvement from the previous model.
 - Implemented 8 quality improvement projects across the department to increase efficiencies.

2019 Significant Plans/Issues

- 1) **Health Equity – Achieving conditions so all people have opportunity to attain their highest possible level of health:** Public Health will continue to implement its strategic plan focused on health equity.
 - Complete Community Health Assessment and Improvement Plan with an emphasis on health equity and community engagement.

- Implement at least one best practice in hiring to promote equity and reduce bias.
- Create departmental training framework related to health and social equity topics.
- Remain active on the Community Services Inclusion, Diversity, and Equity (IDE) Committee and the County Inclusion and Diversity Leadership Team (IDLT).
- Document barriers and best practices of CHWs and identify ways to share more broadly.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 Budget Development

Veterans Services

Veterans Benefits

- Dakota County Veteran Services advocates for veterans, military members, dependents, and their families by providing connection to veteran benefits, resources, and programs
- Supports and promotes Integrated Service Delivery within the Community Service Division and other county stakeholders by providing outreach and education on veteran benefits and programs to internal partners and stakeholders and working collaboratively to holistically serve veteran clients
- Serves as the primary community resource on veteran programs and services to external stakeholders and service providers and promotes coordinated service delivery 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
- Using a military cultural competency lens, supports veterans involved in the criminal justice system by providing support and resources to support client change and increase client access to veteran programs, resources, and services
- Provides a unique model of support to veterans in the criminal justice system to include case management and collaboration with the Department of Veterans Affairs to increase access to mental and chemical health treatment options

Community Beyond the Yellow Ribbon Initiative

- As a proclaimed Beyond the Yellow Ribbon County Network, supports the Generative Model of service delivery via facilitation and guidance to 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
- Recognizes the increased diversity and complexity of veteran clients and their families. Through training and education, Veteran Services works diligently in recognizing these needs and supporting the diversity of veterans residing in Dakota County

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

Beyond the Yellow Ribbon Fund Distribution

Update: Funds were distributed to 9 Beyond the Yellow Ribbon City Networks (Apple Valley, Burnsville, Eagan, Farmington, Hastings, Inver Grove Heights, Lakeville, South St. Paul and West St. Paul). Networks are using funds in two areas; outreach and direct client service.

Program/Service: Community Beyond the Yellow Ribbon

How much did you do?

- Distributed outreach materials to over 100 community members
- Held 3 events to support the veteran community
- Supported 7 military families and veteran community. Stories include:
 - An Army National Guard soldier whose wife recently gave birth to triplets. Assisted family by purchasing diapers and assisting with rental support
 - A deployed Air National Guard Airman's family was provided support with home-cooked meals delivered to their home
 - Purchased a replacement water heater for a veteran who did not have funds to pay for one
 - Held a welcome home event for a group of Army National Guard soldiers returning from Africa

How well did you do it?

- BTYR City Networks developed new outreach material to provide to community and stakeholders
- One BTYR Network organized a lawn care initiative to support elderly disabled veterans who cannot care for their yard
- Two city BTYR Networks developed business cards which provide contact information with a focus on crisis response information for veterans in need

Is anyone better off?

- All BTYR Networks now have outreach materials to distribute to the veteran community
- The 7 military families assisted all reported the assistance received improved their current situation
- OPA is currently working on a satisfaction survey to have recipients complete to track outcomes

Increase Departmental Mileage

Update: Mileage budget increased to accommodate increase in out-of-office visits

Program/Service: Benefits Advocacy

How much did you do? Staff completed 128 out-of-office visits

How well did you do it? Staff completed an additional 90 out-of-office visits over last year

Is anyone better off? An additional 90 veteran clients, or 237 percent increase, were served by Veterans Services.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

No budget changes to report.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: QUALITY, INTEGRATED SERVICES

Design and implement high-quality, accessible, and well-coordinated services that produce positive, sustainable outcomes.

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

1) Increase Aging Veterans Access to Veteran Pension/Aid & Attendance:

- Veterans Services has identified and built a comprehensive outreach plan to engage and serve the aging veteran population within Dakota County
- Assigned Veteran Service Officers to specific supportive living facilities within Dakota County
- Developed outreach materials including posters, fact sheets, and informational brochures to educate residents and their families on veteran specific benefits
- Engaged with 23 facilities within Dakota County

2) Improve Service Delivery for Community Beyond the Yellow Ribbon Program: Worked to improve the service delivery of the BTYR Network Initiative to include coordination of client need requests, and the tracking and coordination of volunteers between BTYR City Networks and Dakota County Veterans Services.

- Development of tracking tool for BTYR City Communities to log and identify service need requests and outcomes
- Creation of Release of Information to support the sharing of client information
- Creation of a Yellow Ribbon content area for volunteers on the Dakota County Volunteer Website which includes support from the County Volunteer Coordinator
- Training of all City BTYR Networks on use of the Dakota County Volunteer Website
- Improved tracking of BTYR service need requests by updating VetraSpec tracking capabilities
- Development of a client satisfaction survey to administer to clients being served by BTYR Networks to track “is Anyone Better Off”
- The Department of Military Affairs has interest in this model and expanding it statewide. In 2018, a “Building Healthy Military Communities” (BHMC) Coordinator and one metro staff were hired to continue this work statewide

2019 Significant Plans/Issues

1) Veterans Community Engagement: Community Engagement is a vital to the mission of Veterans Services. Educating and collaborating with community members and partners to support veterans is essential to the success of the work of the department. Our intention is to increase education, understanding, sharing, and connecting around individual and collective efforts with the veteran community in Dakota County.

- Creation of quality outreach materials to increase engagement with community, veteran clients and stakeholders
- Improve and increase social media platform
- Increase community understanding of the mission of Veterans Services
- Increase community understanding of veteran benefits
- Increase in applications for veterans benefits
- Development of training materials to reach community stakeholders
- Increase provider understanding of veteran benefits
- Whole Family Approach to service

Discussion Point Short Description: INTEGRATED INFRASTRUCTURE

Improve the infrastructure across the Community Services Division to enable coordinated delivery of services to all CSD customers.

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

No departmental initiatives in this area.

2019 Significant Plans/Issues

- 1) **Justice Involved Veteran Incentive and Client Support:** The JIV Program is in need of a variety of program supplies to help address the unique needs of the veteran clientele served as well as items to provide incentive and reward client success. Since veteran clients moving through the criminal justice system need various levels of support and engagement, Veterans Services will be creating an incentive program to support clients as they navigate through the criminal justice system while addressing the unique needs of this population. Client support will also be provided to address particular themes that have emerged which provide an opportunity for intervention.
 - Develop client incentive program to reward success of JIV clients
 - Purchase items that support an opportunity for intervention (food cards, fuel cards, bus passes, school supplies, etc.)

Discussion Point Short Description: ORGANIZATIONAL & OPERATIONAL EFFECTIVENESS

Strengthen the Community Services Division's organizational and operational effectiveness through cultural competency, staff engagement and development, continuous quality improvement, and innovation.

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

- 1) **Cost-Effective Streamlining & Process Improvement:**
 - Reduced travel by scheduling community appointments together

2019 Significant Plans/Issues

No departmental initiatives in this area.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 Budget Development

Community Corrections

Dakota County is a Community Corrections Act (CCA) County, providing services to adult and juvenile clients under the authority of the First Judicial District. Dakota County Community Corrections (DCCC) provides a variety of services to our clients including pre-trial support and community supervision. Other programming includes community restoration programs such as Sentence to Service (STS) and Work Release, integrated service programs such as the Reentry Assistance Program (RAP) supporting client transition from jail or prison to the community, and diversion programs aiming to keep clients out of secured facilities. Safety and the well-being for the community and clients, along with their families, are kept at the forefront of the work we do. Community Corrections provides bail evaluations, assessments, and pre-sentence/pre-disposition recommendations to the Court, sponsors the Adult and Juvenile Drug Courts, and facilitates and participates in several national initiatives including Juvenile Detention Alternatives Initiative (JDAI), and Adult Detention Alternatives Initiative (ADAI). DCCC is also responsible for managing the secured juvenile facility as well as the New Chance Day Treatment Program for youth.

Community Corrections is part of the Community Services Division and the Criminal Justice System in Dakota County. Corrections is committed to working through the lens of the Social Determinants of Health (SDoH) to assist with bringing clients and whole families to stability and self-sufficiency, and to thrive in the community where they live while not recidivating. The Department uses an Integrated Services Delivery model and research based interventions and practice to facilitate change in clients and their families. The Department's goal is to support individuals and families in choosing productive, positive, and stable lives. This work helps prevent recidivism and assists with maintaining safe communities and citizens. Staff members work with clients to determine why they engaged in criminal activity, identifying root causes or drivers, and determine how they can assist with change. Probation officers also work with clients to maintain or develop pro-social skills and competencies. Probation officers supervise clients in the community where they live, work, and attend school. They engage the client's family and friends to create stability for all. Community Corrections collaborates with local law enforcement, prosecutors, defense attorneys, the Courts, Community Services Departments, and community partners to ensure public safety and that the self-sufficiency needs of clients and their families are met.

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

1.0 FTE COG Coordinator

Update: The 1.0 FTE COG Coordinator position was filled in February 2018. Historically, the juvenile and adult section Evidence Based Practices (EBP) coordinators, along with department probation officers, were responsible for supporting cognitive skill programming in their respective sections. There is a large body of research indicating cognitive-behavioral programming, when delivered with fidelity, assists clients in strengthening interpersonal skills and reducing recidivism. As the department put a larger emphasis on the use of cognitive restructuring, the number of client's court ordered to complete a cognitive behavioral curriculum increased to 34% in 2017. The position became necessary to ensure coordination and facilitation of groups, provide training to employees, and to oversee quality assurance for the entire department.

Program/Service: Adult High Risk Supervision, Juvenile Community Programming

How much did you do? Hiring a COG Coordinator has allowed for better planning and coordination of groups and has provided the department a greater capacity to train additional facilitators, review and evaluate curriculums used, and increased the level of fidelity and quality assurance surrounding the delivery of COG. Since filling the position in February 2018, the coordinator has accomplished the following:

- Evaluation of cognitive behavioral programming in the juvenile and adult sections
- Comprehensive review of available cognitive behavioral programming
- Coordination of training for juvenile facilitators in Decision Points Curriculum
- Implementation and facilitation of new curriculum (Decision Points) in the community, Juvenile Service Center, and New Chance Day treatment program
- Scheduling and coordination of eight Cognitive Behavioral Groups in the adult section
- Scheduling and coordination of staff training on 1:1 COG and COG Empowerment in July 2018
- Completion of a Quality Assurance Plan surrounding cognitive behavioral groups, facilitation of those groups, and agent use of 1:1 Cognitive restructuring in client meetings

How well did you do it? The first few months of this position were devoted to outlining position goals and evaluating department curriculums. By years end, we anticipate an increase in groups facilitated, improved attendance and graduation rates, and greater proficiency of trainers in the respective curriculums facilitated.

Is anyone better off? Both the client and the community will benefit from the outcomes delivered as a result of this position. Participating in cognitive behavioral groups is one of the most researched and proven methods to reduce the recidivism of probation clients. The increased quality assurance afforded by the appointment of a COG Coordinator will ensure fidelity of the curriculum and improve client success. Client success leads to lower recidivism rates and a safer community.

1.0 FTE Pre-Trial Probation Officer

Update: The pre-trial probation officer (PO) position was posted and filled on May 14, 2018. Community Corrections now has two staff dedicated to working with inmates in the jail and those that are released on pre-trial status; a Coordinator and this new Probation Officer position. The Coordinator position manages Sentence to Service, Work Release, Electronic Home Monitoring, and pre-trial supervision. The new position expands Community Corrections' ability to provide pre-trial services to more clients, thus reducing jail beds and increasing community connections with clients.

Program/Service: Adult/Intake & Court Services

How much did you do? This new service targets individuals in the jail who are unable to make bail and have mental and chemical health needs. The Pre-Trial PO will review cases to determine if the inmate has needs that, if met, could safely stabilize the individual in the community pending their next court date. We anticipate most clients placed on pre-trial release will remain under this form of supervision on average for 6 months. We estimate that the PO could manage a caseload of up to 80 pretrial clients. The level of supervision will reflect the client's risk level. Since the position was filled on May 14, 2018 the following has been accomplished:

- 2017 bail data analyzed regarding bail scores, length of time on conditional release, and outcome of conditional release
- Response grid for new program

- Development of a Memorandum of Understanding between the 1st Judicial District and Dakota County Community Corrections (pending approval)
- Created an educational pamphlet for clients to help them navigate the pre-trial release process

How well did you do it? Considering that this position has only been in place since May, progress towards goals is moving at a good pace. Keeping people in jail that could be released without endangering public safety can actually increase their risk of re-offending. By releasing inmates, providing effective treatment interventions, and supervising them during their pre-trial status we will decrease the likelihood of re-offending. The jail per diem is \$129.92. Lowering the jail population by only 5 inmates can provide cost savings of \$237,000 annually.

Is anyone better off? The client, the system, and the community will be better off. Clients will receive the supervision and treatment necessary. The system will effectively intervene with clients in a cost effective manner that matches their risk to the appropriate level of supervision and treatment. The community will be better off because these individuals will be getting their treatment needs met and lower their risk of re-offending. Families will remain intact, clients will be able to maintain employment, and be less likely to become homeless.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

Family Dependency Treatment Court Grant

The Department was granted \$213,000 from the First Judicial District to be used to support Adult and Juvenile Drug Courts. The grant period is from July 1, 2017 to June 30, 2018 and designates \$115,000 to adult participants and \$98,000 to support juveniles. The purpose of this funding is to enhance the provision of services to participants with substance abuse issues as well as those with co-occurring disorders.

The Department of Corrections functions as the fiscal agent for the grant which is technically awarded to the First Judicial District. These dollars are budgeted and allocated by the Drug Court Team which consists of First Judicial District Judges, County Attorney representatives, Public Defenders, Social Services, Law Enforcement, and Corrections.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: QUALITY, INTEGRATED SERVICES

Design and implement high-quality, accessible, and well-coordinated services that produce positive, sustainable outcomes.

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

- 1) Practice Model Implementation:** Community Corrections began implementation of a practice model in 2018 to change how we implement Evidence Based Practices (EBP) with staff. Through effective coaching by supervisors, the model supports staff in focusing on the individual needs of our clients, increases client motivation to change, and facilitates interventions that support client change.
 - Thirteen supervisors and managers along with eleven Community Corrections staff were trained in the Coaching Options Versatile and Effective (COVE) coaching model.
 - All trained supervisors and staff submitted a recording of a coaching session to a contracted vendor (J-SAT), and received feedback on their coaching.
 - All trained supervisors and staff participated in six or more Communities of Practice for coaching skills during 2018.
 - Training in Role Clarification, 1:1 Cognitive Skill Practice, and Assessment Feedback with staff involved in Phase 1 of the Practice Model is underway and will be completed by October 2018.

- A Case Plan Smart Chrono draft was completed in May 2018 to track client interventions and skill practice. Implementation of the Smart Chrono will occur in August 2018 with the staff involved in Phase 1 of the practice model, following completion of training and skill practice in Role Clarification, 1:1 Cognitive Skill Practice, and Assessment Feedback.
- The first year of the Practice Model is focused on implementation and training. The department is gathering information from 2015/2016 and that data will be compared to data collected from 2018/2019 to complete a comprehensive assessment of the practice model.
- All staff involved in phase one of the practice model are participating in monthly trainings and/or communities of practice focused on practice model components to enhance skill development.
- There is a practice model steering committee that meets regularly to review and discuss implementation and quality assurance.

2) Adult Gender Specific Probation (GSP): In 2018, all females assessed as high risk were placed on GSP. Creating an effective gender responsiveness unit requires significant training and support.

- All GSP staff members were trained in Moving On, a cognitive behavior group curriculum specific to females in the criminal justice system.
- All GSP staff members are scheduled to attend training on the Woman's Risk Needs Assessment (WRNA) in July, 2018. After training the WRNA assessment will determine case plan goals and supervision contact standards.
- The GSP team toured the Ramsey County Workhouse and developed relationships and communication systems between Dakota County and Ramsey County.
- Based on the Office of Performance and Analysis (OPA) study done on the housing of Dakota County female inmates at the Ramsey County Adult Correctional Facility, a higher level of involvement, cooperation, and communication has occurred resulting in changes that have benefited the female inmates.
- The GSP team met with Dakota County Public Health to learn about the programs that our female clients and their children may be eligible to participate in.
- The GSP team will meet with Child Protection in August to develop process for collaboration of shared cases.
- GSP staff attended the Conference on Justice Involved Women and Girls in April, 2018.
- In late 2018 or early 2019, GSP staff will be trained in Trauma Informed Care.

3) Whole Family Supervision Approach: In the fall of 2017, Dakota County Community Corrections began piloting use of a Whole Family approach at the New Chance Day Treatment Program. This will be a multi-year pilot leading to expansion in the adult and juvenile high risk caseloads in 2019/2020. The model requires systems such as schools, mental and physical health care, employers, law enforcement, social service and faith organizations to collaborate with each other and partner with the youth and his or her family. While Community Corrections has always worked with clients to reduce risk to commit new crimes, we now actively partner with others to ensure the strength and health of the whole family and their ability to be self-sustaining and thrive. This is our most impactful intervention. This Whole Family approach is done through the lens of the Social Determinants of Health. Implementation in 2017/2018 has primarily focused on family engagement to ensure participation of family members in the pilot.

- New Chance staff conducted four times the number of home visits in 2017 (67) compared to 2016 (16). Staff is projected to double the number of home visits in 2018 compared to 2017. There have been 66 home visits completed to date.
- Staff increased the number of planned, structured family events in 2018 to eight, up from six in 2017 and two events in 2016. The events include family picnics, Back to School Open Houses as well as Black History and Cinco de Mayo celebrations. Family attendance at these events has increased 25% from 2016.

- Staff reported seeing increased engagement from parents in the day to day activities of the youth. New Chance teachers also reported seeing more participation from parents, specifically school conference attendance which was five times higher in the spring of 2018 compared to the fall of 2016.
- New Chance clients experienced a 10% reduction in out of home placements in 2018 as a result of technical probation violations.
- Thirty-five percent of clients saw a reduction in their risk assessment scores.
- New Chance staff established strong connections with Community Services Division partners by doing direct observation and consultation so their Whole Family practice now includes active screening, referral, and as needed, walking a family through the process of accessing services.
- Development of a Strength and Needs Assessment was completed and implemented in February 2018.
- A survey to capture data surrounding improved family communication and problem solving, overall behavior of the probationer, and the health/well-being, employment, and education status of the entire family, was designed in February 2018 and implemented in June of this year.

2019 Significant Plans/Issues:

- 1) **Practice Model Phased Execution:** Implementation of a practice model is a multi-year project. Community Corrections will continue to engage and coach staff to focus on structured, intentional meetings with clients to enhance their motivation and facilitate interventions that support client change.
 - Train an additional 30 staff and supervisors in the COVE coaching model.
 - Begin phase two implementation with additional adult section units.
 - Develop written coaching service delivery plan.
 - Staff involved in phase one of the practice model will be observed facilitating client meetings and provided feedback by peer coaches, coordinators and/or supervisors on a quarterly basis.
 - Develop tracking system for staff progress in COVE coaching and practice model components.
 - Staff trained in the practice model will utilize a smart chrono tool in CSTS that will identify if an intervention occurred during the office or field visit.
 - Thirty percent of office and field visits will include an intervention such as a role play, a cognitive exercise, or modeling, and practicing a skill.
- 2) **Whole Family Supervision Approach:** Dakota County Community Corrections will move into Phase II implementation of a Whole Family Approach in 2019 to include adult and juvenile high risk agents. Phase II implementation also includes expansion of whole family work at the New Chance Day Treatment Program, moving from family engagement to intervention and services.
 - Develop a whole family screening team comprised of community service professionals knowledgeable in the areas of employment and economic assistance, public health, mental health, chemical dependency, early education, and housing.
 - Assessment and evaluation of the needs of the family unit through the lens of the Social Determinants of Health is essential to realize self-sustainment and the ability to thrive. This lens includes Housing, Income, Nutrition, Safety, Health, Transportation, Education and Environmental Health. We accomplish this through the use of the Dakota County Whole Family Strength and Needs Assessment.
 - Provide education to agents on how to refer clients with young children to school readiness assessments and programs.
 - Research the incorporation of parenting skills into treatment programs for high risk adult clients and/or domestic abuse cases.
 - Develop comprehensive resources for parents and share options with clients.

Discussion Point Short Description: INTEGRATED INFRASTRUCTURE

Improve infrastructure across the Community Services Division to enable coordinated delivery of services to all CSD customers.

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes: No initiatives in this area.

2019 Significant Plans/Issues: No departmental initiatives being pursued in this area for 2019.

Discussion Point Short Description: OPTIMIZE ORGANIZATIONAL AND OPERATIONAL EFFECTIVENESS

Strengthen the Community Services Division's organizational and operational effectiveness through cultural competence, staff engagement and development, continuous quality improvement, and innovation.

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes**1) Cost-Effective Solutions and Process Improvement:**

- **Well-Being Check Software Implementation:** In 2018, the department implemented Well-Being Check (WBC) software allowing staff in the Juvenile Services Center to perform safety and well-being checks on clients using a mobile device. This system saves the user information and date/time of the check electronically, creating a more efficient method for review and to identify compliance issues. Users are also able to create client chronological entries using the mobile devices, which maximizes their efficiency and time. The use of the system creates consistency and timeliness in well-being checks which minimizes the potential of critical incidents and liability to the County.
- **Implemented Remote Intake Process:** In 2018, Court began to better serve clients by hearing gross misdemeanor cases at all three offices, not just Hastings. The Department implemented remote intake processes to address situations where the client was in NSC or WSC, but the intake officer was in Hastings. This involved collaboration across three administrative units and multiple probation officers, and resulted in moving to a fully electronic process and communicating using video capability through Skype and phones. Ultimately, this better serves the clients and our criminal justice partners and allowed the department to streamline its own intake processes. This is a strong example of innovation and responsiveness to a changing system.
- **Retention Clean-Up Process Completed:** Community Corrections completed a retention clean-up process, and more than 190,000 case records were removed from CSTS and JAISMS, and the corresponding case documents were removed from OnBase. Finishing this clean-up project puts the department into compliance with its retention schedule, reduces liability, and frees significant space to promote better system performance.

2019 Significant Plans/Issues: No departmental initiatives being pursued in this area for 2019.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 Budget Development

University of Minnesota Extension, Dakota County

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

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

- I. **Update on 2018 Approved Budget Requests**
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- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

No budget requests were submitted for FY 2018.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

No 2018 budget changes to note.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: QUALITY, INTEGRATED SERVICES

Design and implement high-quality, accessible, and well-coordinated services that produce positive, sustainable outcomes.

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

1) Build Strength within Core 4-H Youth Leadership Experiences

- Evaluating youth participants and volunteers in the fall of 2018. Evaluations have questions that will encourage participants to reflect on learning and leadership opportunities that resulted from their 4-H participation.
- Utilizing Volunteer Services Department at Dakota County to promote 4-H leadership opportunities and have had 6 new 4-H members join and volunteer at 4-H summer day camps.
- Added Eagan High School as a partner for 4-H Youth Teaching Youth for teen teacher training and delivery.
- Overall, we find that 72% of 4-H'ers enroll in college (technical, 2 and 4 year institutions) within nine months of graduation. In Dakota County, 95 youth were in 12th grade during the 2016-2017 4-H year and 77 of them enrolled in higher education, which is an 81% enrollment rate. This is higher than the state average of 72%. This data is from the National Student Clearinghouse.

2) Increase Youth Enrollment with Audiences Not Currently Served by 4-H

- The 2016-17 4-H year finished with 1,207 enrolled members, which was a 14.7% increase from the 2015-16 4-H year at 1,052 4-H members. In the 2016-17 4-H year, 4-H increased diverse youth 4-H enrollment (self-reported) to 13.25% of total youth enrollment. This is a 1.85% increase from the prior 4-H year.
- Increased partnerships in the community that allow Extension curriculum to be delivered through training of partner staff and support of program materials. Two examples of this are 4-H STEM (Science Technology Engineering Math) programming at the Burnsville Youth Collaborative and 4-H Urban Youth Lead programming on values/character with Juvenile Diversion Program at Dakota County.
- Implemented a recruitment and retention initiative to focus on engaging new 4-H families and assisting them in navigating enrollment and program participation.

2019 Significant Plans/Issues

- 1) **Build Strength within Core 4-H Youth Leadership Experiences:** Honoring the historical leadership framework that 4-H offers, there will be increased opportunities for leadership development of 4-H participants through teaching, role-modeling, and self-discovery.
 - 4-H participants will demonstrate 4-H is making an impact on their knowledge and attitudes about themselves and leadership and they will be able to translate this into how they make decisions and engage in the community.
- 2) **Increase Youth Enrollment with Audiences Not Currently Served by 4-H:** With over 1,000 youth enrolled in 4-H in Dakota County, it is well revered in Minnesota as one of the strongest and farthest reaching programs in serving the 4-H community club program as well as youth partnership sites, such as schools and community education. Efforts to recognize the changing demographics of the County have been made and 4-H Staff will continue to ensure that all youth in the County have the opportunity to participate in 4-H regardless of their socio-economic level, race, and developmental ability.
 - Increase diverse youth in 4-H to 15%, which is a 1.75% increase from the 2016-2017 4-H year.
 - Diversify program staff through hiring non-white paraprofessionals and utilizing training of trainer model to work with community partners in delivering programming.
 - Increase 4-H club opportunities with families not currently being served by 4-H. An example of this is working with Dakota County foster families and forming a 4-H Club at Western Service Center.
 - Maximize partnerships with community partners and county departments in order to involve young people in positive youth development opportunities that are not participating in other youth programs.
 - Modify and adjust recruitment and retention program that was implemented in 2017-2018 4-H year.

Discussion Point Short Description: INTEGRATED INFRASTRUCTURE

Improve the infrastructure across the Community Services Division to enable coordinated delivery of services to all CSD customers.

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

No initiatives in this area for 2018.

2019 Significant Plans/Issues

No initiatives in this area for 2019.

Discussion Point Short Description: ORGANIZATIONAL & OPERATIONAL EFFECTIVENESS

Strengthen the CS Division's organizational and operational effectiveness through cultural competency, staff engagement and development, continuous quality improvement, and innovation.

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes**1) Develop Sustainable Fund Development Strategies:**

- \$196,000 of external revenue secured to support the Dakota 4-H Youth Development Program. Operating budget of \$238,000.
- Significant investment in County Fair showcase event in 2018, including a stage, risers, exhibits, and a new malt trailer.

2019 Significant Plans/Issues**1) Develop Sustainable Fund Development Strategies:** Recognizing the strength of the 4-H Volunteer efforts to raise and manage their resources, 4-H Staff will continue to present a standard for stewardship in spending and planning by coordinating a business plan.

- 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.
- The Dakota County 4-H Federation will institute a long-term business plan that outlines the percentage of funds to be expended by year based on revenues earned, focusing on the efforts to provide:
 - High quality project development workshops for youth participants.
 - Outreach to new 4-H audiences utilizing new communication tools and leveraging the 4-H community club model for implementation.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 Budget Development

Public Services and Revenue Administration

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

Public Services and Revenue has responsibility for:

- Quality, responsible 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 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

No 2018 budget changes were requested.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

None

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Historical Society and South St Paul Library remodel. Needs assessment has been completed, areas for collaboration between Historical Society and SSP Library continue to be explored.

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

Discussions have moved slowly, SSP has a recently new City Administrator who will need to be informed of the project.

2019 Significant Plans/Issues

Discussions will continue among the community partners.

Discussion Point Short Description: Implementation of process to establish booking of appointments for passports online.

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

Provide customers with an option to schedule a passport appointment online.

2019 Significant Plans/Issues

Project complete

Discussion Point Short Description: Establish consistent year-round hours at each library location for better customer service and more equitable access to library services.

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

Using customer activity data, Library Administration developed a proposal for new open hours for the nine library locations.

2019 Significant Plans/Issues

Establish consistent year-round hours at each library location for better customer service and more equitable access to library services.

Discussion Point Short Description: Update Ordinance 101 (Liquor)

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

Working with the County Attorney's Office to update Ordinance 101

2019 Significant Plans/Issues

Complete the Ordinance update and seek Board approval

IV. 2019 Department Requests

No 2019 requests

2019 Budget Development

Assessing Services

Our mission is to 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 2nd
- 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 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

No 2018 approved budget requests

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

No 2018 budget changes

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Meeting statutory assessment responsibilities

Strategic Plan Goal: Excellence in public service

2018 Performance and Outcomes

The 2018 assessment met the requirements of the State Board of Appeal and Equalization. No changes were ordered for the 23rd straight year. Taxpayer inquiries and attendance at Open Book and Local Board of Appeal and Equalization meetings were as expected; one appeal was heard by the Special County Board of Appeal and Equalization. Assessing Services has increased alternative measures to be able to meet the statutory inspection requirements that every property has an inspection once every five years (20% every year) with current staffing levels.

2019 Significant Plans/Issues

We have utilized technology to implement desktop inspections using aerial photography and street level images in place of an actual field inspection. With desktop inspection levels rising to 84-93% of all properties for the last 5 assessments, use of desktop inspections to address staffing shortages has exceeded prudent use of the solution. Dakota County has the highest taxable parcel responsibility per residential FTE in the 7 county metro area. When comparing residential responsibilities to other metro counties with true countywide assessment

responsibilities, Dakota County has 13,749 residential parcels per residential field appraiser, which is 2.4 times higher than Carver at 5,741, 1.7 times higher than Ramsey at 8,267, and 2 times higher than Scott at 6,978 parcels per residential field FTE. Assessing's budget request would make strides to combat these service pressures.

Discussion Point Short Description: Use of technology to modernize service delivery

Strategic Plan Goal: Excellence in public service

2018 Performance and Outcomes

Assessing staff along with Information Technology staff and Tyler Technologies has essentially completed automations of eCRV to improve efficiency and data exchange between the State and County systems. The City of Burnsville is joining 16 other county jurisdictions in automating the electronic exchange of building permit data. Assessing staff worked with Veteran Services Officer to improve and automate disabled veteran property tax benefits as well as with managers of countywide cooperatives to improve the secure processing of homestead benefits.

2019 Significant Plans/Issues

Assessing's goal is to 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.

Discussion Point Short Description: Employer Partner with Project for Pride in Living – Appraiser Pathway Program

Strategic Plan Goal: A successful place for business and jobs

2018 Performance and Outcomes

In partnership with other metro assessor's offices and the non-profit Project for Pride in Living, a new workplace training program has been developed. This program provides opportunities for candidates from very diverse backgrounds who may be in situations and communities that have barriers to entering the field of assessing. Through a grant, the non-profit program provides the necessary job training and required licensing courses, while the employer partners provide 12-months of on the job paid training, similar to an internship. Whereas successful candidates will complete the program possessing a license as a Certified Minnesota Assessor and the skills and work experience to successfully compete for and secure careers in assessing. Dakota County has committed to 2 trainees for 12-months starting September, 2018.

2019 Significant Plans/Issues

Retaining trained staff and increasing staff diversity is a goal of Assessing Services. This partnership creates a pipeline for new entries into the assessing industry where there is a growing need for resources and frequently very few licensed candidates. This trainee program requires 2019 funding and could generate successful candidates in line with Assessing's request for 2 residential appraiser FTEs and goals of retention and diversity.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 Budget Development

Property Taxation & Record

Mission Statement

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

Services Provided

- Property Taxation and Distribution
- Document Recording
- Passports
- Tax Forfeited Properties
- Central Phone
- Mail Processing for the ADC

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

No 2018 requests.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

No 2018 requests.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Property Taxation & Records determined and implemented Real Estate Management System needs as a result of 2017 legislative change for Taxes Payable in 2018.

Strategic Plan Goal: Excellence in public service

2018 Performance and Outcomes: All legislative changes were completed and implemented timely to assure accurate property tax calculation for the 2018 Tax Cycle.

2019 Significant Plans/Issues: N/A

Discussion Point Short Description: In cooperation with the Information Technology Department and Assessing Services completed the second phase of development of the Property Records Information System of Minnesota (PRISM), including development of Submissions I, III and IV Data Exchange. This form of data exchange replaces previous tax and assessment abstract, which were the primary form of data exchange of all property assessment and tax data.

Strategic Plan Goal: Excellence in public service

2018 Performance and Outcomes: Successfully completed and certified Submissions III and IV Data Exchange, receiving final approval by the Minnesota Department of Revenue.

2019 Significant Plans/Issues: N/A

Discussion Point Short Description: In cooperation with County Administration, Physical Development, the Dakota County Community Development Agency and the Economic Development Steering Committee recommended revisions to the Dakota County Tax Increment Policy 8002

Strategic Plan Goal: A successful place for business and jobs

2018 Performance and Outcomes: Along with staff from County Administration, Physical Development and the Dakota County Community Development Agency, and input from the Economic Development Committee, we continued the review and drafted significant revisions to the Dakota County Tax Increment Policy 8002, with a goal of Board review in 4th quarter 2018 or 1st quarter 2019.

2019 Significant Plans/Issues: Resolution by the County Board updating Tax Increment Policy No. 8002 with subsequent preliminary review of the Economic Tax Abatement Policy.

Discussion Point Short Description: Enhance County Website presence, providing additional statistics and reporting for taxpayers and taxing districts.

Strategic Plan Goal: A successful place for business and jobs

2018 Performance and Outcomes: Provided additional property tax and tax settlement reporting for taxing districts, and reporting agencies. This provided immediate information to users and a more efficient use of staff resources.

2019 Significant Plans/Issues: Continued efforts to utilize and enhance our presence on the County Website.

Discussion Point Short Description: Focus in staff development by providing training opportunities that allows staff to utilize and enhance our current system technology and ensure all certifications are kept current.

Strategic Plan Goal: A successful place for business and jobs

2018 Performance and Outcomes: New staff members were provided training and completed necessary certifications required by their position.

2019 Significant Plans/Issues: Focus on training opportunities that allows staff to utilize and enhance our current system technology.

2019 Budget Development

Service and License Centers

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

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

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

No 2018 changes

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

No 2018 changes

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Western Service Center Remodel

Strategic Plan Goal: Excellence in public service

2018 Performance and Outcomes

This remodel included ADA height service counters, an additional service window, and a second photo station.

2019 Significant Plans/Issues

Project Complete

Discussion Point Short Description: Implement Real ID

Strategic Plan Goal: Excellence in public service

2018 Performance and Outcomes

License Centers will have the ability to accept applications for Real ID driver's licenses

2019 Significant Plans/Issues

Continued training until compliance required October 2020

Discussion Point Short Description: Design completed for Heritage License Center/Relocation

Strategic Plan Goal: A successful place for business and jobs

2018 Performance and Outcomes

November, relocate to Lakeville City Hall.

2019 Significant Plans/Issues

Renovation to be complete fall 2019

Discussion Point Short Description: Complete Phase 1 of the implementation of Vitals, Permits and Licensing Module

Strategic Plan Goal: Excellence in public service

2018 Performance and Outcomes

Provide online applications for marriage and professional licenses

2019 Significant Plans/Issues

Project complete

Discussion Point Short Description: Implement MNLARS (Minnesota Licensing and Registration System) upgrades

Strategic Plan Goal: Excellence in public service

2018 Performance and Outcomes

Training will continue as the Department of Motor Vehicle provides upgrades to MNLARS

2019 Significant Plans/Issues

Continuous

Discussion Point Short Description: Online appointments for passports

Strategic Plan Goal: Excellence in public service

2018 Performance and Outcomes

Provide customers with an online option to schedule for a passport appointment. Begin project third quarter 2018

2019 Significant Plans/Issues

Project complete

Discussion Point Short Description: Participate with E&EA to reduce returned mail items

Strategic Plan Goal: A successful place for business and jobs

2018 Performance and Outcomes

2019 Significant Plans/Issues

IV. 2019 Department Requests

No 2019 requests

2019 Budget Development

Library

Dakota County Library cultivates community, creativity and learning. The Library offers materials and resources online and in person at nine library locations. Welcoming staff create opportunities for residents to access technology, resources, books, and meet with other community members resulting in educational growth and connections to their community.

- I. **Update on 2018 Approved Budget Requests**
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I. Update on 2018 Approved Budget Requests

\$100,000 to the materials budget to ease demand on e-resources

Update: The Library used the increase in the materials budget to purchase materials for all digital collections and support Hoopla.

Program/Service: Library Collections

How much did you do? Total digital Circulation for first six months of 2018 was 350,932. In 2017 10.5% of the collection is digital

How well did you do it? The Library responded in seven days to purchase requests from 888 Cloud Library customer requests in the first six months of 2018.

Is anyone better off? Circulation of digital content is up 18% for the first six months of 2018 compared to 2017.

Update:

Program/Service:

How much did you do?

How well did you do it?

Is anyone better off?

Update:

Program/Service:

How much did you do?

How well did you do it?

Is anyone better off?

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

\$160,000 was added to the Library budget from MELSA Phase funds to purchase self-check machines and \$100,000 toward the purchase of an automated materials handling system for Galaxie Library.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Establish optimum, consistent year-round hours at each library location for better customer service and more equitable access to library services.

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

Feedback from Strategic Plan survey participants and regular comments from customers about the Library open hours had staff examining how and when people use the library. Data showed that by far more people use the Library in the morning versus the evening. Using that data Library Administration developed a proposal for new open hours for the nine library locations. This proposal expands the hours at all locations while simplifying the schedule. The added hours will allow the opportunity to offer programs earlier in the day for families with young children and older adults. The Library department request this year is for an additional 3.65 FTE to support the expansion of library hours.

2019 Significant Plans/Issues

Establish year-round library open hours for better customer service and access to library services.

Discussion Point Short Description: Remodel and reopening of Heritage and Pleasant Hill libraries

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

After spending most of 2018 meeting with consultants in design development, Heritage and Pleasant Hill libraries will close in the fall of 2018 for remodeling. Both locations will have an interim location offering limited library services.

2019 Significant Plans/Issues

After being closed for approximately 8 months for remodel, Heritage and Pleasant Hill libraries will reopen in 2019 and offer residents access to creative technology in a new iLab, additional meeting room space and revitalized library spaces including the children's space supporting play as learning and early literacy.

Discussion Point Short Description: Continuation of Awareness Campaign and development of marketing strategy

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

A new brand for the Library was developed in 2018. Rollout of the new brand will begin in fall of 2018 and continue into 2019. This is part of a broader initiative to expand the knowledge of library services and how it can positively impact the public.

2019 Significant Plans/Issues

Development of a marketing strategy will reach a larger number of county residents with the message of library services and bring in new users.

Discussion Point Short Description: Customer Service Initiative / Staff Development

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

As we grow awareness of Library services, we want to support staff in continuing to deliver excellent customer services.

2019 Significant Plans/Issues

Develop and integrate customer experience competencies for all library staff.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 Budget Development

Elections Department

The County Elections Department conducts the county role in election administration. This includes working as the primary registrar of voters, provider of absentee ballots, voting equipment, ballots and training for the 257,000 registered voters in 34 municipalities and 11 school districts in the county. The Elections Department is also responsible for providing support for all steps of the election process to all customers- from voters to candidates. The office also serves as the filing officer for county elected officials which involves accepting affidavits of candidacy and candidate financial statements.

- I. **Update on 2018 Approved Budget Requests**
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- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

Purchase of Epollbooks

Update: Implementation of Epollbooks: In 2017, the state legislature made matching grants available for certain voting equipment purchases. Twelve Dakota County cities requested that the county partner with them to apply for the grant and implement an electronic pollbook system. The County applied for and was granted \$260,000 as a match for the electronic pollbook system. The county and cities in total invested about \$200,000.

Program/Service: Implementaion of Epollbooks for 2018 primary and general elections.

How much did you do?

How well did you do it?

Is anyone better off?

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

None

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: The elections department will conduct 6 elections in 2018:

Senate District 54 Special Primary- January 29, 2018

Senate District 54 Special Election- February 12, 2018

March Township Elections- March 13, 2018

ISD 197 (West St Paul, Mendota Heights, Eagan) Special Election- May 8, 2018

State Primary- August 14, 2018

State General- November 6, 2018

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

July 11, 2018: The first four elections were successfully completed.

2019 Significant Plans/Issues

In 2019 we will plan, train and implement the 2020 Presidential Nomination Primary, which will be held in March 2020. Election staff, as well as municipal staff and election judges will be recertified in 2019 for the 2020 Presidential Nomination Primary.

Discussion Point Short Description:

Strategic Plan Goal:

2018 Performance and Outcomes

(type performance and outcome detail here, over this text)

2019 Significant Plans/Issues

(type significant plans and issues detail here, over this text)

IV. 2019 Department Requests

No 2019 requests

2019 Budget Development

Sheriff's Office

Public Safety

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

1.0 FTE Evidence Technician

Update: The position was filled in mid-April 2018 at 40 hours per week

Program/Service: Investigative Division

How much did you do? Inventory/reconciliation 85% of over 7,100 items in evidence system.

How well did you do it? The inventory and reconciliation of the property room items is time consuming, however the majority of all items have been reconciled or inventoried since the position was filled. This task has not been done for many years.

Is anyone better off? The inventory and audit of each item in the property room reduces unnecessary delay in the destruction, sale or return of property. Successful prosecution of criminal cases relies upon proper evidence handling. Owners of property are notified when their property can be released in a timely manner. In addition, misplacement, improper handling or failure to destroy evidence can present a liability to the County.

1.0 FTE Program Services Assistant

Update: This team lead position was filled March 19th, 2018 and oversees the day to day duties of seven program services assistants who process reports, warrants, gun permit applications, and civil records as well as data practices oversight. The position also ensures all areas of responsibility are covered on a daily basis. In the adopted 2018 budget, the funding was approved for 1.0 FTE, however only 0.5 FTE was allocated. The Sheriff's Office moved 0.5 FTE from the approved 1.0 FTE Correctional Deputy position below to accommodate.

Program/Service: Records

How much did you do? This position took over seal and expungements for the Sheriff's Office and processed 75 in the last two months. Reviewed and revised SOPs for gun permits, warrants and records. Oversight of over 2,500 data requests in the first half of 2018. In 2017, the Sheriff's Office processed approximately 4,000 requests.

How well did you do it? The office has responded to the increasing number of data requests within the MGDPA guidelines, despite some larger, broad requests that require more staff time.

Is anyone better off? Data practices requests were previously spread out amongst several records staff causing interruption in primary duties. This position has relieved that extra burden and provides stability and consistency among clerical support staff. The records team has become more efficient with this oversight and ability to focus on primary duties. In 2017, the records division accumulated approximately \$4,000 in overtime. Overtime is projected to be half that in 2018. SOPs are now clearly defined to provide clear direction on processes.

0.5 FTE Correctional Deputy

Update: This 2018 position request was originally for 1.0 FTE Correctional Deputy to support in-custody courtroom security and jail escorts. Following finalization of the 2018 approved budget, half of the 1.0 FTE (0.5 FTE) allocated position for the correctional deputy was moved to the program services assistant position to compensate for an oversight in the 2018 budget position requests. This left 0.5 FTE available to fill the need of in-custody courtroom security and jail escort. The 0.5 FTE is currently filled with two part time correctional deputies.

Program/Service: Jail

How much did you do? This position has been filled with two part time correctional deputies who previously did not have dedicated positions or funding. They were previously compensated through salary savings. These part time deputies provide additional support to existing jail staff allowing fulltime correctional deputies to have a presence in the in-custody court room.

How well did you do it? The jail staffing numbers have been low in the first half of 2018. Thirteen correctional deputies have been hired through June 2018 and levels are now nearly full. Without a dedicated position and funding, the part time deputies' hours would be cut or eliminated, making it difficult for staff to attend to in-custody court room and escort duties. We currently have one correctional deputy assigned to the in-custody court room Monday through Friday.

Is anyone better off? The additional 0.5 FTE and part time deputies assigned, allows flexibility when staffing levels are strained. Part time deputies free up additional staff to fill the in-custody court room security and escorts.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

See position(s) reclassification report in budget documents.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Property Room Management

Strategic Plan Goal: Excellence in public service

2018 Performance and Outcomes

Inventory/reconciliation 85% of over 7,100 items in evidence system. See Update on 2018 Approved Budget Requests above.

2019 Significant Plans/Issues

The evidence technician was hired in April 2018 and has made significant progress. She came to us with experience in the field and hit the ground running. Due to the high volume of items in the property room, there is much work yet to be completed. Not only is this employee conducting a complete inventory of all items in the property room, but she must process new incoming property. Once all items are reconciled and inventoried, then each case and item must be updated and recorded for continued storage, returned to the owner, destruction or auction. Each disposition requires a detailed process including but not limited to; determining case status, notifying potential owners by mail, allowing the owner the required time to respond, and following abandonment procedures prior to sale or destruction. Due to the depth and details in this process while maintaining proper evidence room standards and reducing county liability, there is a need and request to continue funding this position on a full time basis through 2019.

Discussion Point Short Description: Booking specialist and equipment needed at court satellites

Strategic Plan Goal: Excellence in public service

2018 Performance and Outcomes

2019 Significant Plans/Issues

In late 2017, District Court notified the Sheriff's Office of a court schedule change that would move misdemeanor/gross misdemeanor cases from Hastings to the Northern Service Center and Western Service Center. The Courts indicated that this would take effect January 1, 2018. This transition impacts the Sheriff's Office more than the Courts may have anticipated. The Sheriff's Office is required to move fingerprinting services to the satellite locations to fulfill a judges' order of a defendant to submit fingerprints prior to leaving court. The Sheriff's Office did not have resources to accommodate this request which includes personnel and up-to-date fingerprinting machines at these locations. As a compromise, the Sheriff's Office agreed to open one location that being the Northern Service Center. The Sheriff's Office adjusted current staff assignments and supplemented part-time staff to help with these duties. In 2019, the Sheriff's Office is requesting 1.0 FTE Correctional Deputy and CEP funds to purchase an updated and functional fingerprinting machine to facilitate the courts request for the Northern Service Center. We will explore expanding these services with the Courts to Western Service Center in 2020.

Discussion Point Short Description: General Duty Deputy for commercial vehicle enforcement

Strategic Plan Goal: Excellence in public service

2019 Significant Plans/Issues

Dakota County invests a high amount of time and resources building and maintaining roads. Commercial vehicle traffic that operates outside of state weight and capacity laws can take a toll on County Highways and bridges. Structural damage reduces highway and bridge life, increases maintenance costs and debris falling from commercial vehicles pose a hazard to drivers. The Sheriff's Office currently utilizes one licensed deputy during spring weight restrictions to enforce commercial vehicle laws and overweight vehicles. That deputy is primarily assigned to the county Parks, Lakes and Trails Division and does not enforce commercial vehicle laws consistently throughout the summer when construction and commercial vehicle traffic are at its peak. The presence of a County commercial vehicle deputy would deter those operators who are violating state laws and preserve our roadways. This would result in less frequent highway repair and maintenance and a reduction in highway life cycle costs.

The Transportation Department is partnering with the Sheriff's Office to propose a full time deputy would be housed within the Sheriff's Office but work closely with the Transportation Department on approximately a 50% basis to ensure that commercial vehicles are operating within the state law on our County roads. The Form 6 request for this position request will be prepared by the Sheriff's Office. The Transportation Department would provide funding for the approximately 50% portion of the deputy's time spent on commercial vehicle enforcement. Revenue would be 85% County State Aid Highway (CSAH) funds and 15% from a portion of the budgeted increase in 2019 Highway Permit revenue resulting in no increase in Net County Cost for the commercial vehicle enforcement portion of the position.

This deputy would also serve as liaison with local commercial business to create awareness and relationships. When not enforcing commercial vehicle laws, this position would supplement the Parks, Lakes and Trails Division on weekends and during the busy Parks visitor season in the expanding County Parks, trails and campgrounds.

Discussion Point Short Description: 0.5 FTE Program Services Assistant

Strategic Plan Goal: Excellence in public service

2019 Significant Plans/Issues

On February 14, 2018, the Sheriff's Office expanded access to gun permit services to the Western Service Center in Apple Valley. Since the expansion to Apple Valley, the Sheriff's Office has accepted 1,237 applications at that location, which is nearly 40 percent of all gun permit applications. The number of annual checks has increased through the years. In 2018, the Sheriff's Office will be required to complete 14,899 annual checks and that number is anticipated to increase to over 18,000 in 2019. There is currently one full-time Program Services Assistant (PSA) assigned to processing gun permit applications at the Sheriff's Office in Hastings and two full-time PSAs assigned to processing gun permit applications at the Western Service Center in Apple Valley. Due to the increasing number of gun permit applications, annual checks and other mandated services, the Sheriff's Office requests an additional 0.5 FTE to be assigned to the Hastings gun permit site to support peak hours and coverage. This position will be entirely funded through gun permit revenue.

Discussion Point Short Description: Replace squad dash cameras and implement body worn cameras in patrol

Strategic Plan Goal: Excellence in public service

2019 Significant Plans/Issues

The Sheriff's Office has utilized squad car dash cameras since the mid 1990's. The patrol division fleet is comprised of approximately 30 squad cars. The current squad cameras are out of date and need to be replaced. The cameras on the market today are high definition and have more options and capabilities. The Office is requesting CEP funding to replace existing dash cameras. In addition, the Sheriff's Office is in the process of adding body cameras to patrol officers. The Office has used body worn cameras on supervisors in the jail for several years which have proven to be highly effective in capturing evidence and reducing use of force incidents and complaints. The Sheriff's Office is requesting CEP funding to purchase body worn cameras for patrol deputies who would integrate with the newly requested dash cameras to provide additional viewing perspectives in calls for service, traffic enforcement and public contacts.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 Budget Development

County Attorney's Office

The County Attorney's Office promotes justice by prosecuting cases involving juveniles and all adult felony crimes that occur within the County. Victims and witnesses of crime receive information and referral services in addition to support for trial appearances. Legal counsel and representation is provided to the County Board and to County departments. The County Attorney's Office initiates legal actions to protect abused and neglected children and vulnerable adults, and to provide child support enforcement services. The County Attorney's Office is also a leader in crime prevention initiatives that promote public safety.

I. Update on 2018 Approved Budget Requests

Program/Service: Prosecute Crime

- A. 1.0 FTE Criminal Legal Administrative Assistant:** In April of 2017, County Administration loaned the County Attorney's Office a 1.0 FTE Legal Administrative Assistant (LAA) to help offset severe workload issues in Criminal support. The Board approved a permanent replacement for the temporary FTE in the 2018 budget.

How much did you do? In April 2017, Criminal had 2217 open cases. The additional LAA allowed staff to address workload growth and complete a clean-up of case files that had been on hold due to high priority workload needs. As of June 2018, open cases numbered 1857.

How well did you do it? The additional resource and clean up improved the caseload to LAA ratio from 370:1 (6 FTE's) on 4/4/17 to 265:1 (7 FTE's) as of 6/26/18.

Is anyone better off? Defense attorneys receive case discovery more quickly, allowing quicker scheduling of cases for pleas and/or trials, which benefit crime victims; LAA's can provide timelier support to attorneys; LAA's report their workload is still stressful but feels more manageable.

- B. 1.0 FTE Criminal Attorney:** In 2018 the Board approved 1.0 FTE Criminal Attorney to address rising criminal caseloads, increasing numbers of court appearances, workload associated with mandatory eCourt initiatives and the excessive number of unpaid hours Criminal attorneys needed to work to maintain their cases. The new attorney started March 26, 2018.

How much did you do? The full-time position allowed redistribution of criminal cases and created capacity to dedicate 1.0 FTE attorney time to manage all appellate cases (40-50 per year) by pulling them into a unique caseload, separate from prosecution.

How well did you do it? Caseload reassignments started April 1, 2018.

Is anyone better off? Reduced caseload pressures allow for a quicker review of files and quicker processing of cases, which benefits the crime victims.

Program/Service: Protect Children and Adults

- A. .5 FTE Child Protection Attorney and .5 FTE Child Protection Paralegal:** To address legislative mandates, a .5 FTE position was added in each area through Social Services funds.

How much did you do? In 2017, 207 CHIPS referrals were received.

How well did you do it? The added .5 FTE Attorney provided additional time to complete family assessment consultations, a recent legislative mandate. The extra paralegal support aided attorneys in effectively managing caseloads and in fully complying with mandates tied to filing CHIPS petitions prior to Emergency Protective Custody hearings.

Is anyone better off? Vulnerable children and families in Dakota County received the protective services they needed more quickly. Actions were addressed with Court in a timelier manner, allowing for better continuity of services to Dakota County children and families and greater long-term success of families in our community.

Program/Service: Civil Litigation

- A. .5 FTE Civil Attorney and .5 FTE Civil Paralegal:** With the help of Transportation funds, a .5 Civil Attorney and a .5 Civil Paralegal were added to address the increased demand for legal assistance and litigation due to highway, parks and land acquisition projects.

How much did you do? As recently as six years ago, the County filed an average of two condemnations petitions annually. In 2018 we anticipate eight petition filings, with an additional seven in 2019. The added attorney and paralegal time addresses this workload growth. In addition to added staff hours, the paralegal is working to maximize technology use to increase our efficiency in processing eminent domain matters.

How well did you do it? We filled the positions authorized in the 2018 budget in early April. Therefore, we have only a few months of experience with the new .5 FTE resources. Our office has resolved an increased number of real estate acquisition settlements with the new resources. This year our office brought 10 settlements to the County Board for consideration. Nine of these occurred after the new .5 FTE resources were filled.

Is anyone better off? Whenever the County Attorney's Office settles a real estate acquisition prior to a condemnation hearing at a compensation amount that is acceptable to the County Board, all participants in the acquisition benefit. Attorney's fees, appraisal fees and expert witness fees are reduced or eliminated. Dakota County is relieved from paying condemnation commissioner per diems for an avoided condemnation hearing. In addition, the property owners may have a more favorable view of County and Transportation Department staff if a settlement is reached and a contentious condemnation hearing is avoided.

Program/Service: County Attorney's Office Administration

- A. \$75,000 CIBERLaw integration:** The \$75,000 approved in 2018 will be used to: (1) improve integrations of the CIBERLaw system and other county systems and applications using the Highland Unity API; and (2) design, install and test certain code changes to CIBERLaw to ensure the system operates effectively with County application server and database serve upgrades.

How much did you do? The new integration between CIBERLaw and OnBase, using the new Highland Unity API, was completed and deployed in the First Quarter 2018. The new integration is functioning properly with some occasional troubleshooting of errors.

How well did you do it? CIBER added another 1.0 FTE staff resource to the CIBERLaw term starting on July 1 to work on the CIBERLaw "modernization" project. We are in the very early stages of this work that will continue through the end of 2018 and likely into 2019

Is anyone better off? The Information Technology Department has upgraded the OnBase application to a newer version, but maintained a separate instance of OnBase running an older version of the software to accommodate the old integration between CIBERLaw and OnBase. Upgrading the CIBERLaw-OnBase to the Unity API allowed CIBERLaw to integration with the newer version of OnBase that all other County departments have been using. This simplifies IT Department maintenance of OnBase by eliminating the separate instance of the older version of OnBase, eliminating the need for some servers and some server maintenance tasks. Having all County departments on the same version of OnBase simplifies future upgrades and deployment of new versions of OnBase.

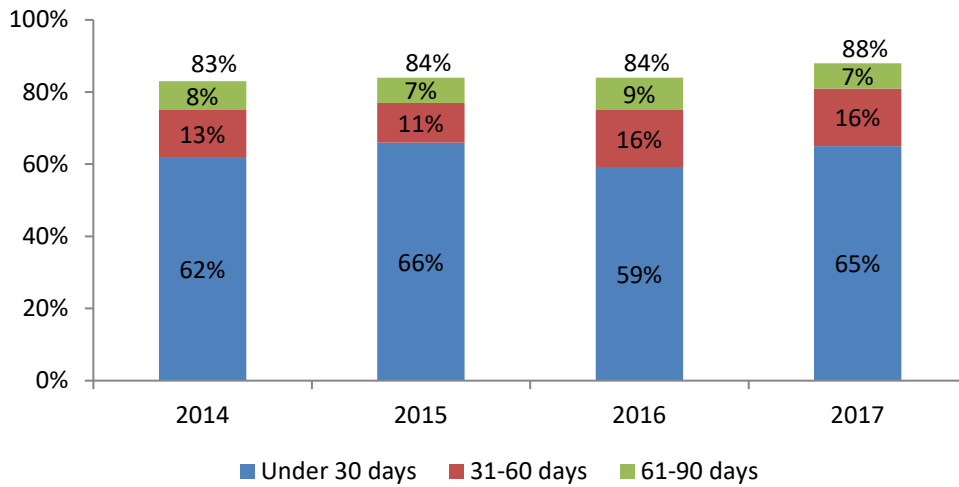
II. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Program and Service Inventory: Prosecute Crime

Strategic Plan Goal: A Better Place to Live

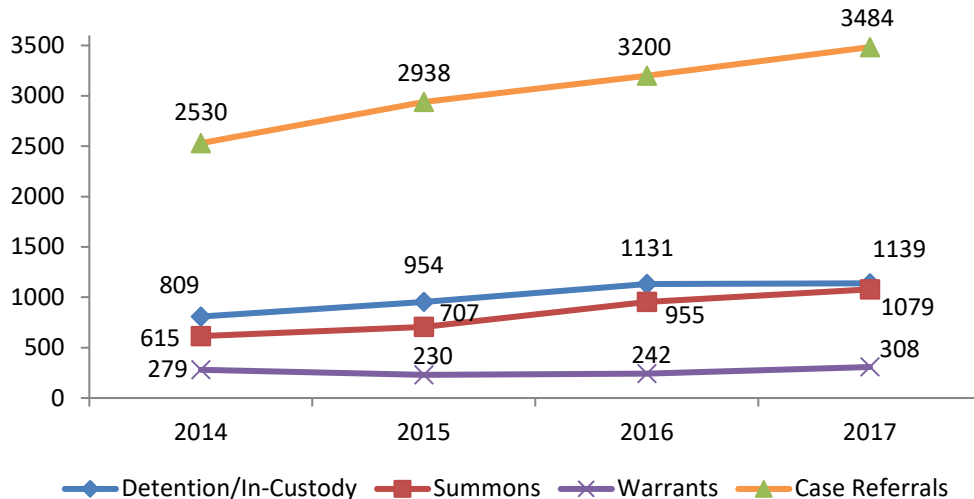
A key component of the County Attorney’s Office is the prosecution of crime. Once a criminal investigation is referred, it must be reviewed to determine if: 1) the filing of criminal charges is appropriate; 2) the case should be turned down for prosecution; or 3) further investigation is needed. The County Attorney has established a goal that all charging decisions be made within 30 days of the Office’s receipt of a referral of a criminal investigation. Quick 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 within 30 Days

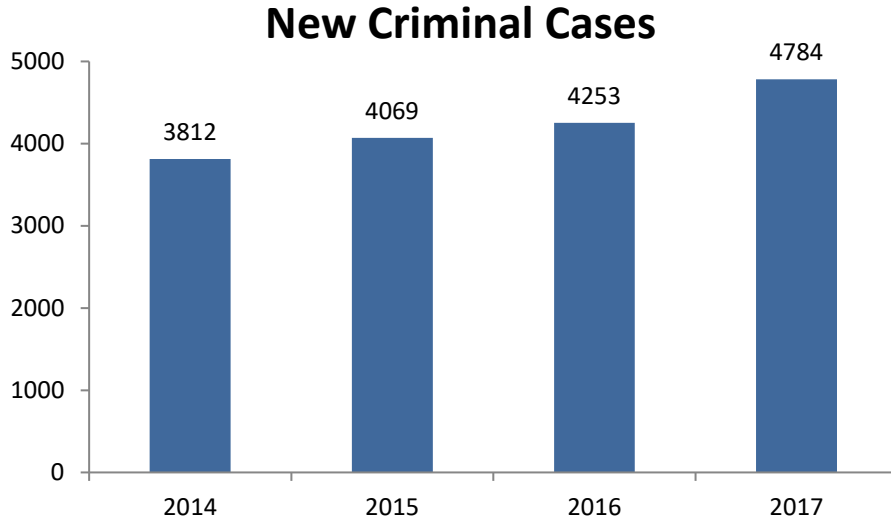


If a person has been arrested (Order of Detention), review and charging decisions must be made within 36 hours (excluding the day of arrest, Sundays and holidays) of arrest. If the person is not arrested (Summons) the charging decision may be made at any time, provided the statute of limitations (for most crimes 3 years) has not expired. Numbers do not include case referrals that have been declined for prosecution, are under review and no charging decision has been made, and cases where additional investigation has been requested.

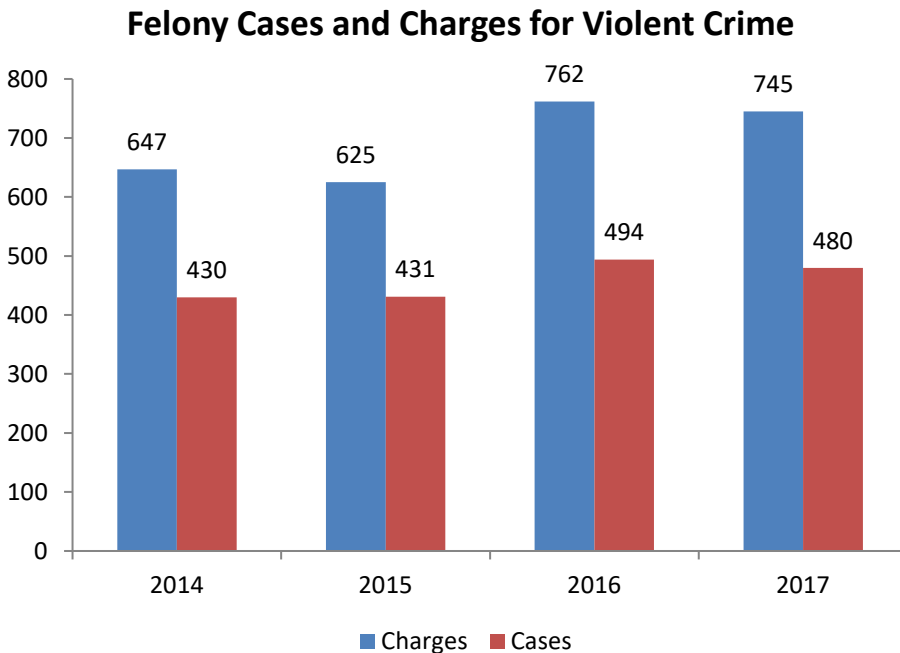
Charging Decisions by Custody Status



Adult criminal cases are opened after referral from law enforcement to our Office. Cases are re-opened to resolve a probation violation, appeal or other post-conviction matter. From 2014 to 2017, the Criminal Division has experienced a 25% increase in new and re-opened cases. In 2017, 73% of these new cases involved new criminal files; 27% involved re-opened files due to post-conviction issues.

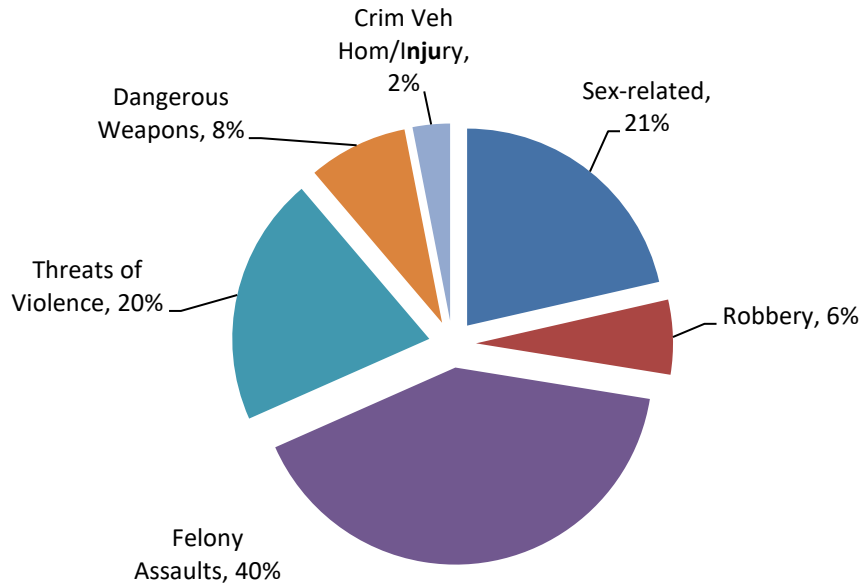


In 2017, 745 felony charges were made for Violent Crime (murder, attempted murder, kidnapping, sex-related offenses, robbery, assaults, threats of violence, dangerous weapons, and criminal vehicular homicide/injury). Violent crimes are more likely to have traumatic, long term impact on victims, families 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.



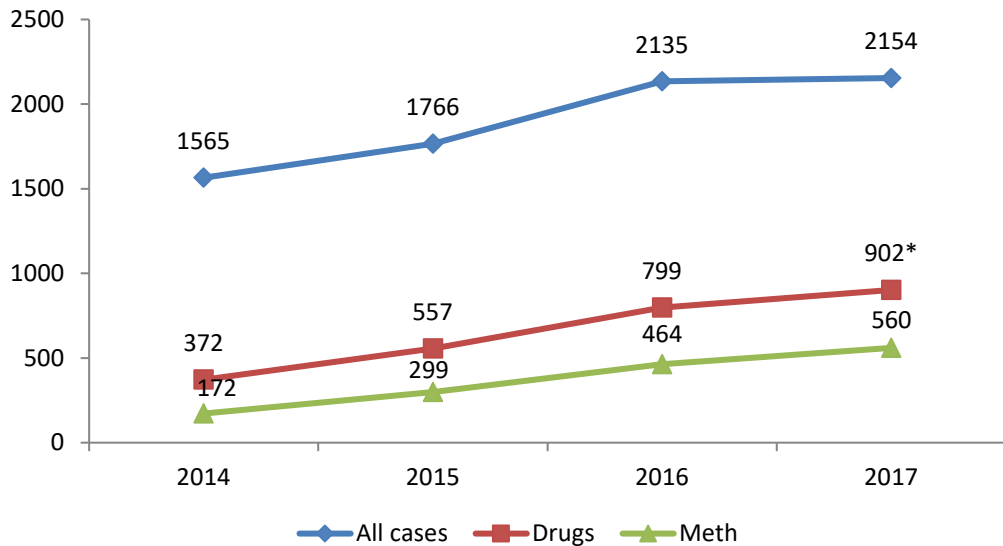
Felony assaults accounted for 40% of the Violent Crime charges made in 2017. Not shown in this chart are 4 charges of kidnapping, which were <1% of all charges.

Charges for Violent Crime by Type



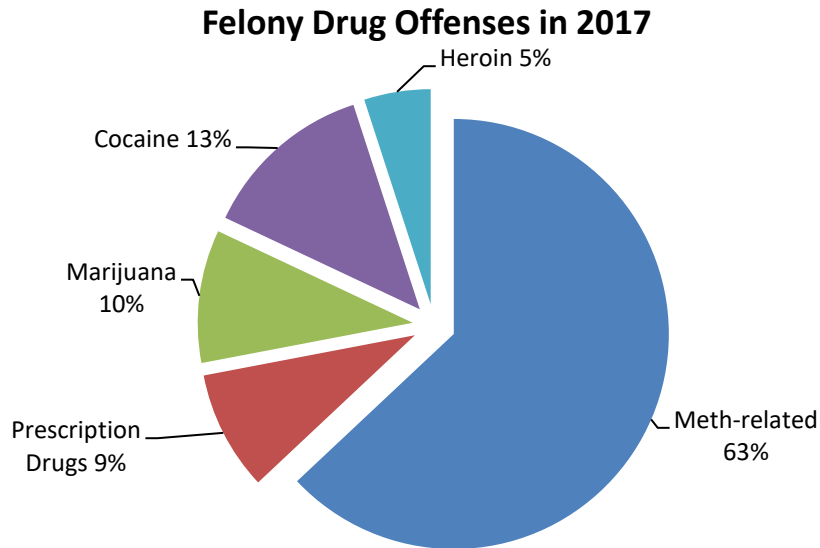
The illegal manufacture, distribution, possession and abuse of drugs directly impacts the overall health and safety of the community and its citizens. Often many other crimes such as child abuse, child neglect, property and violent crime can be directly attributed to illegal drug activity and abuse.

All Adult Felony Cases Charged vs Felony* Drug Cases and Meth-related Cases

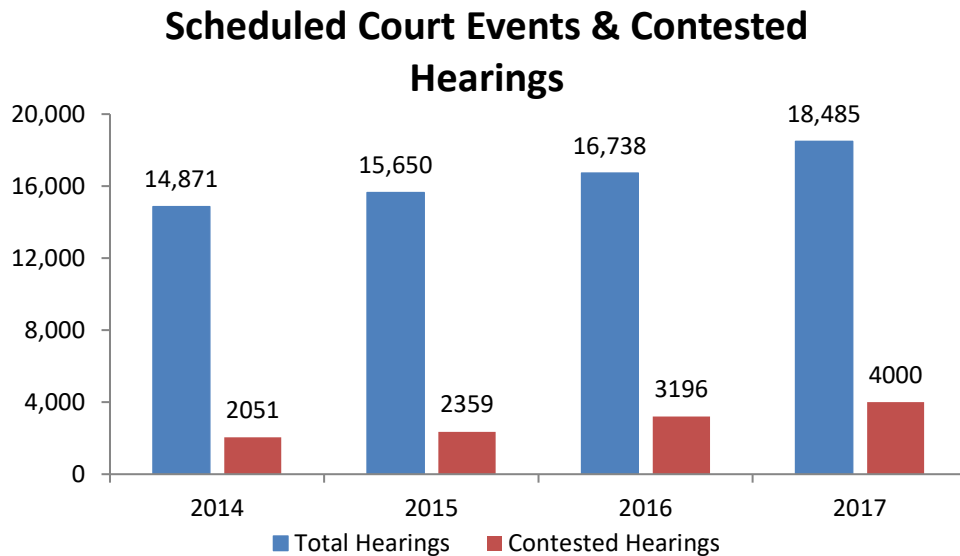


*902 reflects 225 GM cases charged in 2017 as a result of changes in MN law eff 8/1/16, which made certain prior felony drug offenses now GM

In 2017, the top five categories of drugs charged were Methamphetamines, Cocaine, Marijuana, Prescription Drugs, and Heroin. Prescription Drugs include alprazolam (Xanax), Amphetamine Salts (Adderal), Codeine, Diazepam (Valium), Hydrocodone (Vicodin), and Methylphenidate (Ritalin). In 2017, Meth-related charges accounted for 63% of the top 5 drug categories charged.

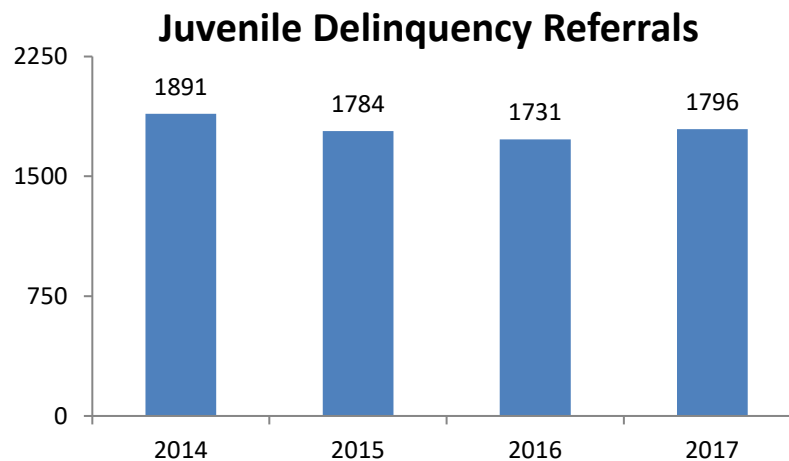


Prosecuting crime is complex and time-consuming. As caseload numbers increase, the amount of time a prosecutor spends preparing for Court events increases. Court events related to criminal prosecution include pre-trial hearings, trials, contested hearings, etc. Each time a hearing is continued the attorney must repeat preparations. In 2017, the 19 Assistant County Attorneys who are responsible for prosecuting adult offenders worked a cumulative 3381.75 hours of unpaid time, or an average of 178 hours per prosecutor, down slightly from 190 unpaid hours per prosecutor in 2016. In 2018, a new 1.0 FTE Criminal Attorney added an additional resource for these caseloads. Another assessment of unpaid time from 2018 will be conducted in early 2019.



The Dakota County Attorney is also responsible for prosecution of all delinquent behavior committed by juveniles between the ages of 10 and 17. Following referral, criminal investigations involving a juvenile must be reviewed to determine if the filing of a delinquency petition is appropriate, the case should be turned down for prosecution, the case should be referred to a juvenile diversion program as an alternative to prosecution, or further investigation is needed. The County Attorney has established a goal that all charging decisions be made within 30 days of the Office's receipt of a referral. If a person has been arrested (Order of Detention), review and charging decisions must be made within 36 hours (excluding the day of arrest, Sundays and holidays) of arrest. As with cases involving adult defendants, quick response to criminal activity involving juveniles 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.

Juvenile referrals are received from multiple law enforcement agencies. Two full-time FTE Assistant County Attorneys were previously responsible for reviewing all referrals as well as all criminal prosecutions. In 2017, there was a 4% increase in juvenile delinquency referrals as compared to 2016. In addition, these numbers do not include petitions closed and re-opened when a juvenile re-offends.



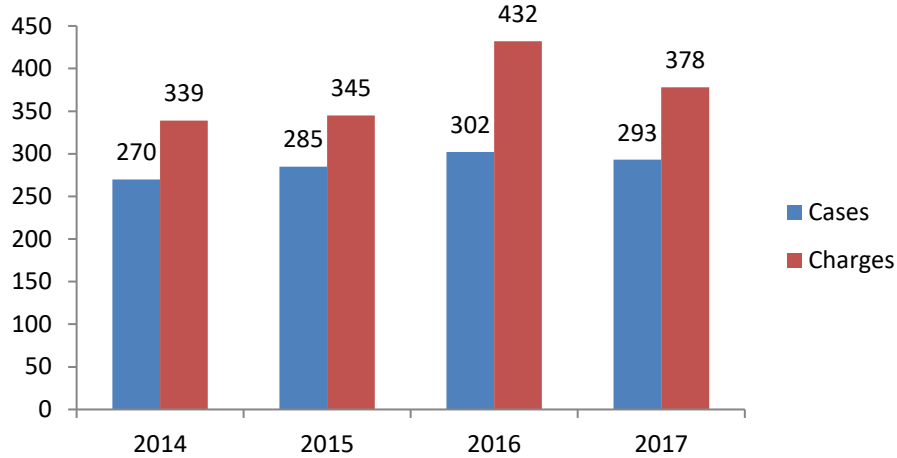
In May 2018, three other comparable counties were contacted regarding attorney staffing in the juvenile delinquency area. The numbers received from two counties indicate that Dakota County is significantly understaffed in the number of juvenile attorneys reviewing and prosecuting juvenile delinquency cases. In addition, with the creation of the Juvenile, Protective Services and Appellate (JPSA) Division in June 2018, one Attorney IV who has been able to effectively handle a full caseload is no longer able to do so due to her promotion to Division Head. The table below reflects the referral workload with two full-time attorneys; the needed reorganization leaves only 1.5 FTE Attorney to try to manage all reviews and prosecutions of juvenile cases. A 1.0 FTE Juvenile Delinquency Attorney will be requested in the 2019 budget.

2017 Juvenile Delinquency Comparison

	Dakota	Ramsey	Anoka	Stearns	Washington	Hennepin
# of FTE Attorneys	2.0	6.0	3.5	2.0	2.0	19.3
# Referrals minus diversion	1508	2762	Estimated similar to Dakota	789	750	4027
Ratio Attys: Referrals	1:754	1:460	1:429	1:395	1:375	1:209

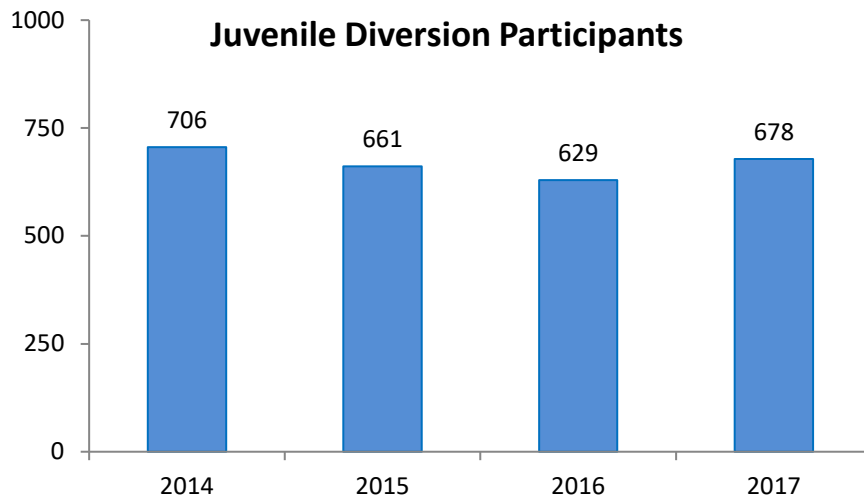
In both juvenile felony and non-felony cases, charges related to violent crimes (murder, attempted murder, kidnapping, sex-related offenses, robbery, assaults, threats of violence, dangerous weapons, and criminal vehicular homicide/injury) occur. These cases are more likely to have traumatic, long term impact on victims, families and the community and require additional attorney time and resources.

Juvenile Cases with Violent Crime



The Dakota County Attorney is a leader in finding effective ways to address delinquent behavior in juveniles as an alternative to typical court prosecution. The Dakota County Attorney’s Office and Dakota County Community Corrections 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 are an effective way to address delinquent behavior in certain offenses, and often the first and last contact with the criminal justice system for many youth. As noted below, the number of Juveniles participating in Diversion programs has increased in 2017.

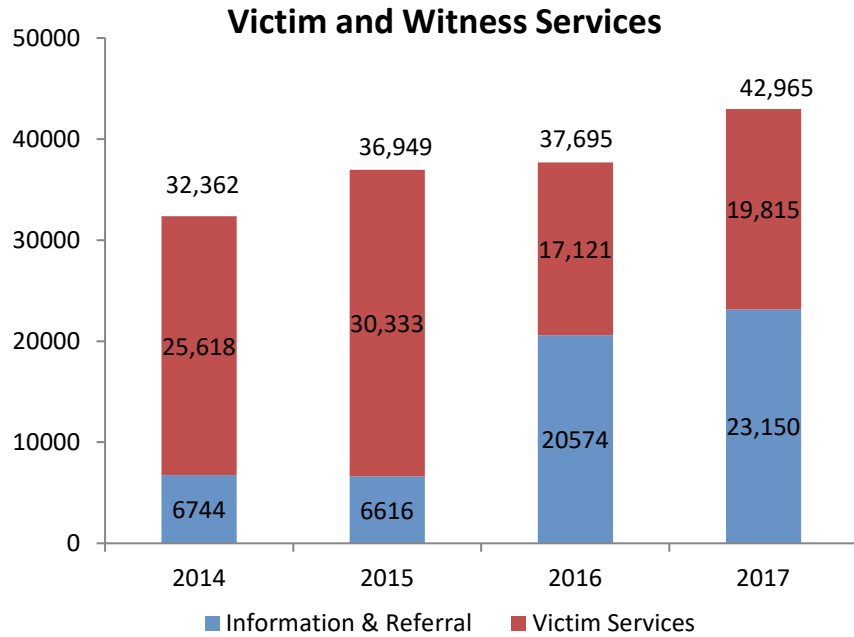
Juvenile Diversion Participants



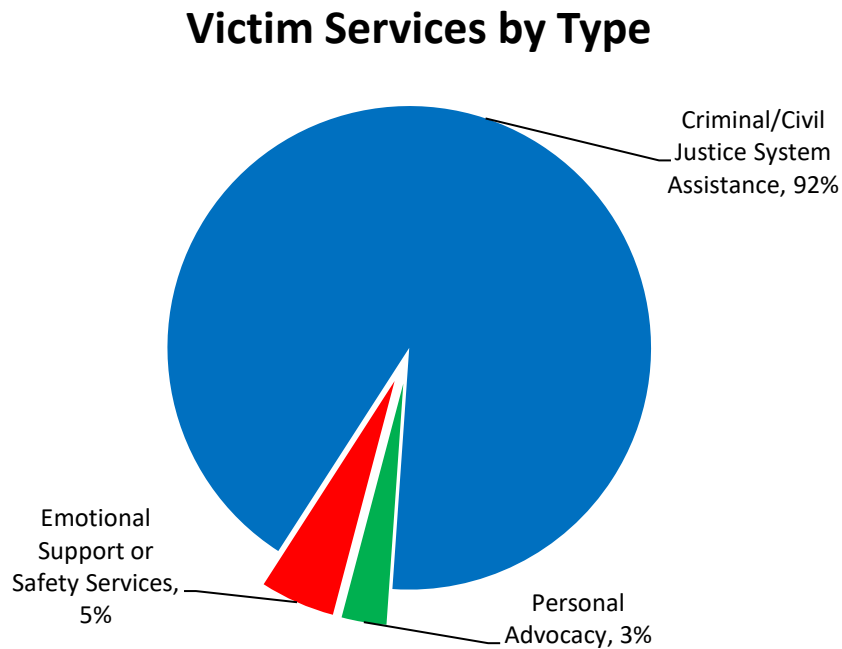
Program and Service Inventory: Victim/Witness Services

Strategic Plan Goal: A Better Place to Live

The increase in Criminal prosecutions directly affects the Victim/Witness Unit, whose 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 2016 grant-reporting requirements changed, resulting in increased data integrity.



The MN Office of Justice Programs (OJP) Grant requires tracking of the types of victim services provided. Below is a breakdown of the type of services that Victim Witness Specialists provide.

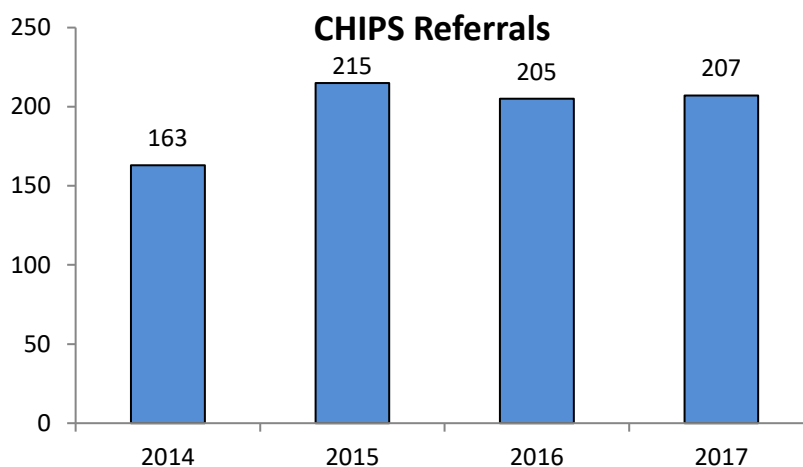


Program and Service Inventory: Protect Children and Adults

Strategic Plan Goal: A Better Place to Live

The overall health and safety of a community is directly related to the strength of its families and citizens. Timely responding to allegations of abuse or neglect involving those most vulnerable in our communities is imperative. Those vulnerable include not only children who have been alleged to be abused or neglected, but our growing elderly population as well as other identified vulnerable adults who may be subject to abuse or neglect, or unable to provide for themselves due to mental illness or chemical dependency.

The Dakota County Attorney's office works with social services to address allegations involving children who may have been abused and neglected, and 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. As a result, the number of child protection assessments performed by Dakota County Social Services greatly increased in 2015 and have continued at a high number. The increase in assessments by social services in turn led to an increase in the number of CHIPS petitions being drafted and filed by our Office. The goal in every CHIPS petition is to keep children safe, support families, and provide services which allow for the possibility of safe return and care of children. Children who cannot be safely reunited or returned to their families must be found permanency through adoption, and/or transfers of custody to another relative or person which has been determined to be in their best interest. CHIPS petitions, along with all permanency petitions require significant attorney and support staff resources due to the complexity of family dynamics and current issues facing our families today.



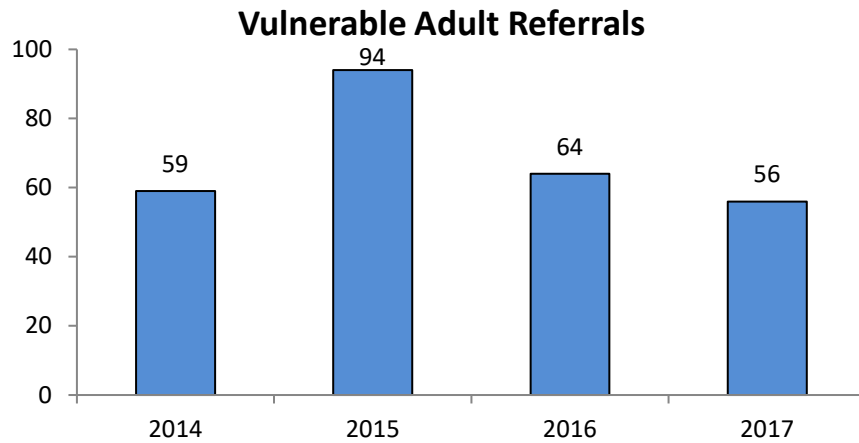
In 2015 legislation was passed mandating the County Attorney's Office be consulted regarding the appropriateness of a CHIPS petition if the family does not accept or comply with a case plan, voluntary services does not provide sufficient protection for the child, or the family is not cooperative with an investigation or assessment (Minn. Stat. 626.556). This Family Assessment Consultation resulted in increased workload for County Attorneys. In 2017, there were 145 Family Assessment Consultations. Already in 2018, there have been 96 Family Assessment Consultations between January 1, 2018 and June 1, 2018.

When the difficult decision is made to remove a child from their home, an Emergency Protective Care (EPC) hearing must take place within 72 hours of removal. By law, the County Attorney must file a CHIPS petition prior to this hearing, which includes significant Attorney and paralegal time because of the sensitive and complex nature of the information that must be gathered and included in the petition in this short time period. In 2017, there were 100 EPC hearings held, and additional staff were authorized to address this timeliness requirement as well as the Family Assessment Consultation requirement. In the first six months of 2018, 61 EPC hearings have already been held; 100% of these CHIPS petitions were timely filed ahead of the EPC hearing. This in part is due to the addition of the .5 FTE Attorney and .5 Paralegal support in Child Protection.

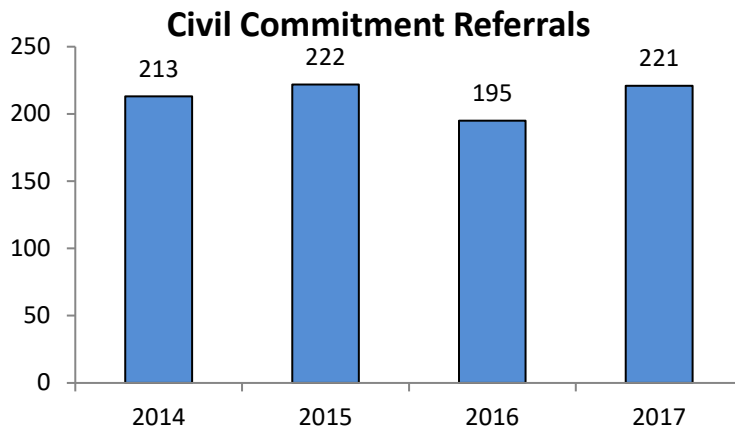
Program and Service Inventory: Protect Children and Adults

Strategic Plan Goal: A Better Place to Live

The Dakota County Attorney works with social services to protect persons in our community who have been identified as a vulnerable adult because they cannot provide for their own needs, or because they have been subject to abuse, neglect or financial exploitation by another. By law, the County Attorney and social services work together to evaluate referrals, and determine if there are less restrictive options available to safely address the vulnerable adults needs rather than the County filing a petition to seek Guardianship and/or Conservatorship. Regardless of whether a petition is ultimately filed by the County Attorney’s office, each case requires significant time communicating with social services and family members of the vulnerable adult. When petitions are filed, it has been determined that it is necessary for the county to intervene and act on behalf of the vulnerable adult to protect their needs. 2015 was an unusual year because of the need to intervene in many already existing guardianship cases due to the closing of a professional agency that had been previously appointed; otherwise, the number of referrals regarding vulnerable adults has been relatively steady.



The County Attorney’s Office works with Social Services to address the needs of persons identified as suffering from significant mental health and/or chemical dependency issues. In some cases, persons identified with this need are unable or unwilling to acknowledge the severity of their mental illness and/or chemical dependency and a petition for commitment for treatment is needed. If the County Attorney’s office finds sufficient evidence to file a petition for civil commitment, the person has been identified as a danger to themselves or others in our community because of the severity of their mental health and/or chemical dependency issues. Persons in this category are typically placed on a 72-hour hold, and Civil Commitment petitions must be filed before the hold expires. This process requires a review of the information gathered, which often includes significant medical records. The purposes are two-fold: obtain the necessary and appropriate treatment for the identified person who is unwilling or unable to obtain it for themselves; and protect not only the identified person, but the community from any potential harm. In 2017, these referrals increased to 221.

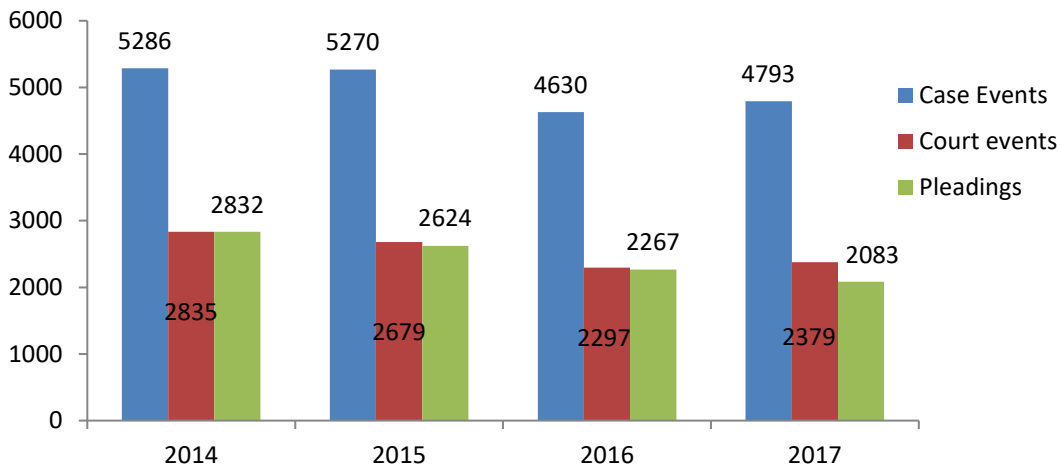


Program and Service Inventory: Child Support Enforcement

Strategic Plan Goal: A Better Place to Live

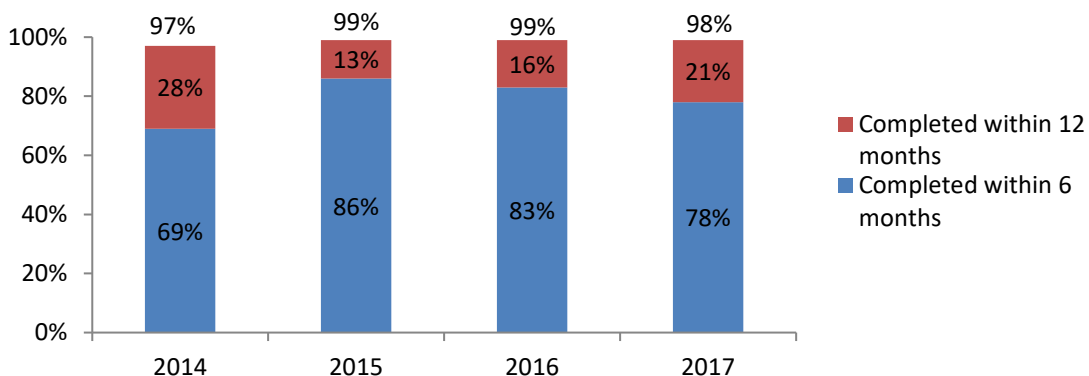
The Child Support Enforcement Division (CSED) handles cases involving child support and paternity determinations, impacting the lives of thousands of children and their parents or caretakers. Since December 2015, the Child Support Program’s (CSP) receipt of new referrals has been hampered by problems with the Minnesota Technology System (METS). Previously, people with minor children who apply and qualify for public assistance were automatically referred to the CSP for assistance in determining the need for establishment or modification of child support payments. Flaws in METS programming broke the automated referral process resulting in a decrease in new referrals in the number of new files opened by the Child Support Division. In addition, other flaws with METS has made it difficult to determine the amount of Medical Assistance a person or family is receiving, and in those cases the Child Support Program has been “reserving” the determination of the correct of amount of child support that should be paid by the non-custodial parent. Work to improve the referral process is currently ongoing. As improvements are made we anticipate an increase of new referrals and improved access to information. In addition to addressing new referrals, CSP must address the backlog of cases in which referrals were received, but the final determination of child support was “reserved” pending receipt of accurate Medical Assistance payments information.

Child Support Total Case Actions



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.

% of Paternity Determinations Completed within Guidelines

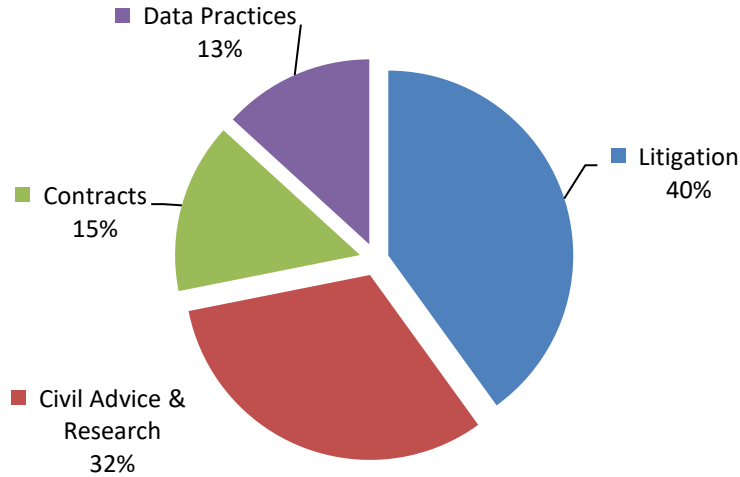


Program and Service Inventory: Civil Litigation

Strategic Plan Goal: Excellence in Public Service

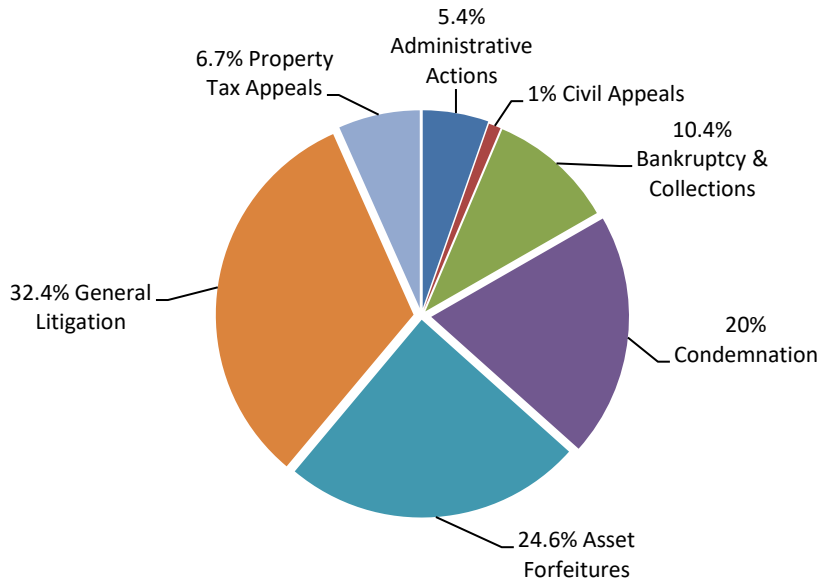
The Civil Division of the County Attorney’s Office represents Dakota County and its departments in many types of litigation actions. The most frequent types of litigation and the relative portion of attorney litigation hours contributed to each type are shown below. In 2017, representing the County in all civil litigation matters consumed 40% of all civil attorney staff hours.

2017 Civil Attorney Workload

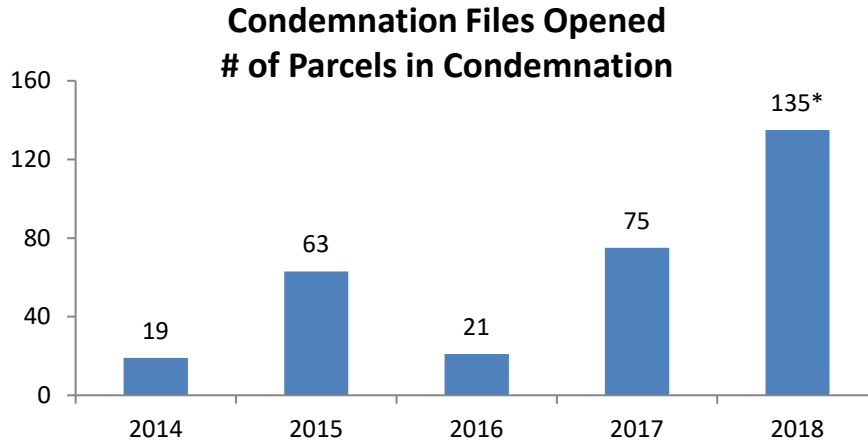


As compared to 2016, the 2017 proportion of civil attorney hours consumed by general defense litigation decreased (32.4% down from 51.6%), while the proportion of attorney hours for Condemnation and Asset Forfeiture cases increased (Condemnation 20%, up from 16.2%; Asset Forfeiture 24.6%, up from 18.2%). Our office anticipates that in 2018 we will experience another year over year increase in the proportion of attorney hours consumed by condemnation cases due to the increase in Transportation Department highway projects and right of way required to complete those projects.

2017 Litigation Hours by Type

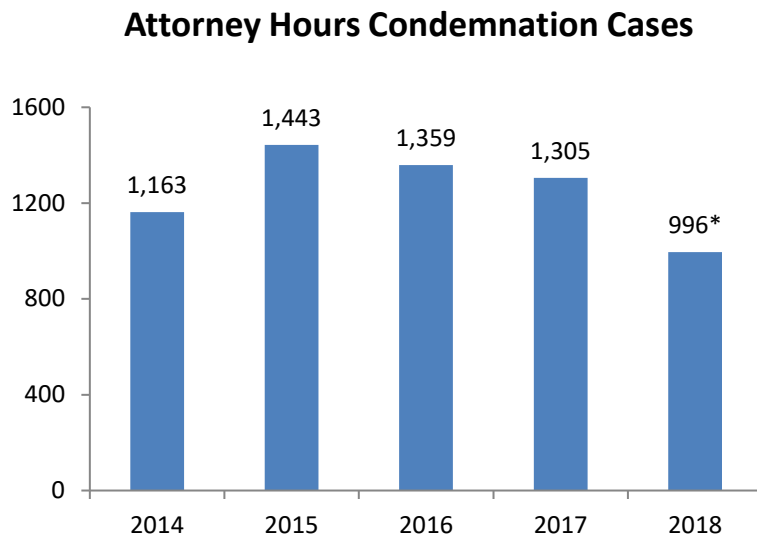


In 2017, our office experienced an increase in number of condemnation files opened, with each file representing a real estate parcel needed to construct a County project, and another large increase in files opened through the first half of 2018. The growth in condemnation files opened reflects the increase in Transportation Department highway improvement activities during these years. For the remainder of 2018 and into 2019, we anticipate a continual increase in the number of condemnation files opened.



*Files opened through June 30, 2018.

With the number of new condemnation files increasing from 2016 through the first half of 2018, our office has experienced a corresponding increase in the hours required of civil attorneys, our paralegal and support staff to negotiate, resolve these cases through settlement or condemnation hearings and complete all documentation. Typically, there is some lag time between the date a new condemnation file is opened and the date the landowner and Civil Division staff are able to engage in extensive negotiations or a condemnation hearing. Therefore, an increase in new condemnation files is a good indicator of future increased demands on Civil Division staff time, which is indicated by the increased number of condemnation file hours through the first half of 2018



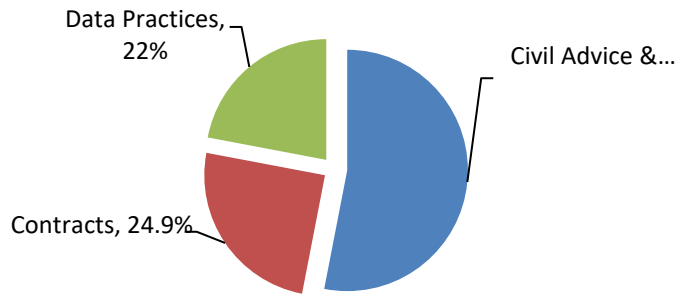
*Hours recorded through June 30, 2018

Program and Service Inventory: Legal Advice

Strategic Plan Goal: Excellence in Public Service

The distribution of Civil attorney hours by case type other than litigation in 2017 is very similar to the distribution in 2016. A bit more than 50% of advice hours are expended on general legal questions and advice, about 25% on contract matters and just under 25% on data practices questions and issues.

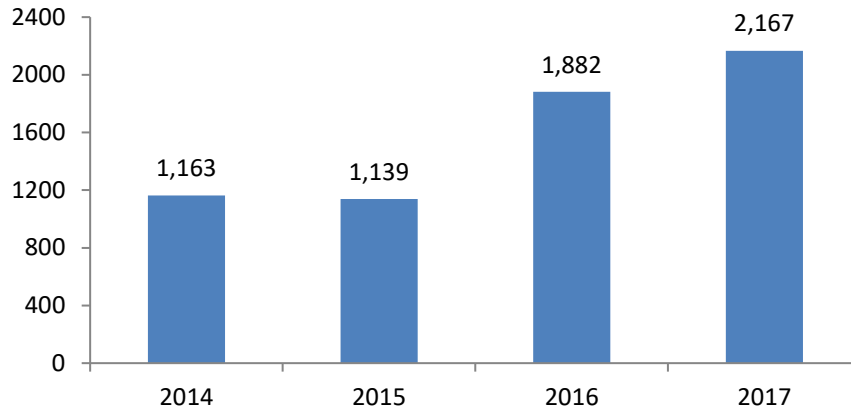
**2017 Attorney Hours by Case Type
Non-litigation**



As the County has sharpened its focus on data practices and HIPAA data management, the Civil Division has devoted more hours to data practices advice and assistance across all County departments. Our Office participated in the formation of the Information Management Steering Committee and assumed a leadership role on data management issues. The addition of a 1.0 FTE Attorney in our 2014 budget focused on data practices, data security and HIPAA issues has provided very beneficial for our Office and many County departments. The proportion of the total of all Civil Division hours we are able to commit to data issues has risen steadily since this position was added, and we expect that trend to continue.

Year	2014	2015	2016	2017
Hours	2%	8%	12%	13.2%

Attorney Hours on Data Practices Cases



Program and Service Inventory: Crime Prevention/Outreach**Strategic Plan Goal:** A Better Place to Live

The County Attorney's Office is actively involved in crime prevention and community outreach efforts within Dakota County. Over 2,000 students, parents, professionals and community members attended **crime prevention programs** sponsored by the Dakota County Attorney's Office on topics such as online safety, anti-bullying, chemical health, sex trafficking, and mental illness. The Office worked closely with School Resource Officers and the Safe and Drug Free School Coordinators to increase overall awareness related to working with other cultures. The Office also collaborated with the Dakota County Sheriff to present **The Top Secret Project** (photo below), a unique traveling exhibit designed to help parents recognize unfamiliar hazards that are often in plain sight. The interactive exhibit includes hundreds of items that, when seen through an educated lens, could be a sign of a problem.

**Program and Service Inventory:** County Attorney Administration**Strategic Plan Goal:** Excellence in Public Services

The County Attorney's Office utilizes qualified law students as temporary law clerks to perform many entry-level attorney duties. Minnesota Court Rules allow law students who meet strict criteria and are certified by the Board of Law Examiners as Student Attorneys to provide limited legal services on behalf of the State and Dakota County under the supervision of an Assistant County Attorney. The benefit is twofold: the County is able to hire talented law students who perform many entry-level attorney duties for a significantly lower rate, and the law student gains invaluable courtroom experience in addition to their formal studies. In 2017, law clerks in the Child Support, Criminal and Civil Divisions worked a cumulative total of 4875.5 hours, the equivalent of 2.34 FTE Attorney I. At \$16 per hour, the nine law clerks were collectively paid \$78,008 vs. \$151,710 it would have cost had the same work been performed by staff attorneys. In addition, since most law clerks were also eligible for Federal Work Study funds, Dakota County saved an additional \$28,866 as 2,405.5 of those hours were offset by 75% work study dollars.

Program and Service Inventory: County Attorney Administration**Strategic Plan Goal:** Excellence in Public Services

The County Attorney's Office embarked on a new initiative in 2017, replacing 40 desktop computers for attorneys and select management with the Lenovo Yoga, a lightweight but high-powered laptop computer that allows attorneys to transition quickly between their office work area and the courtroom. Previously, attorneys had to check out an Apple iPad when going to court, which was inefficient and did not offer efficient access into software that may be needed in Court. Additionally, the County was maintaining two pieces of equipment for each attorney in Child Support, and sharing iPads among attorneys in Criminal and Civil Divisions. When the existing iPads reached the end of their warranty, a decision was made to go to a more cost-effective and potentially more effective (in terms of reliability in court) option.

Each Lenovo Yoga package, which includes a docking station, a port replicator to allow for multiple monitors, and an additional 4-year warranty (to total 5 years), cost approximately \$2200 in 2017, or \$88,000 total. By contrast, the Dell 5810 was approximately \$2000 each, and each iPad (18 total) would have cost \$640. The total to replace the existing structure would have been approximately \$91,520. By moving to the 2-in-1 device, the County saved some money, but more significantly improved efficiency for all attorneys and management staff receiving the new equipment.

III. 2019 Department Requests

Program and Service Inventory: Prosecute Crime

Significant Plans/Issues Short Description

2019 Request: Fund .75 FTE Paralegal from County levy (currently Forfeiture Fund)

A 1.0 Criminal Legal Assistant (PCN # 6010001657), now named Paralegal, was originally approved at a time when decreased County hiring/funding required negotiation of 75% funding from the County Attorney Forfeiture Fund and 25% from County Levy dollars. Given the ongoing legislative discussion regarding the potential elimination of Forfeiture Fund dollars, the position should now be funded 100% from County levy.

Program and Service Inventory: Prosecute Crime

Significant Plans/Issues Short Description

2019 Request: 1.0 FTE Juvenile Delinquency Attorney (Grade 110)

Effective June 1, 2018, the Juvenile, Protective Services and Appellate Division (JPSA) was formed to more effectively manage juvenile delinquency, in addition to the service areas involved with protecting children and adults and certain designated appeals. Prior to this reorganization, two full-time attorneys reviewed all incoming juvenile referrals and provided all case prosecution. Due to exceeding high workloads, the two prosecutors were unable to spend time providing officer training, community outreach, or exploring new juvenile initiatives. In addition, as a key result of the reorganization, one of the full-time juvenile delinquency attorneys was promoted to Division Head, requiring a significant portion of her time to be dedicated toward management of all case types in the new division. While currently trying to manage both the supervision responsibilities and her existing caseload, the goal is for her to manage only a .5 FTE juvenile caseload. This leaves only one full-time attorney in the Juvenile Delinquency area.

A workload comparison with other counties, completed in summer 2018, revealed that with two full-time attorneys dedicated to juvenile delinquency, our referral numbers per attorney were significantly higher than comparable counties. With the creation of the new Division, and the shift of one of the Juvenile Delinquency attorneys into management, there is now a very great need for an additional FTE attorney to assist with the referral review and prosecution of juvenile crime. Adding 1 FTE juvenile prosecutor, along with the remaining full-time attorney and .5 FTE of the division head would result in a significant decrease in referrals per attorney. Even with the new position, however, the ratio will be significantly higher than the other counties survey. We will explore requesting another 1.0 juvenile attorney in the 2020 budget.

	Dakota	Ramsey	Anoka	Stearns	Washington	Hennepin
# of FTE Attorneys	2.0	6.0	3.5	2.0	2.0	19.3
# Referrals minus diversion	1508	2762	Estimated similar to Dakota	789	750	4027
Ratio Attys: Referrals	1:754	1:460	1:429	1:395	1:375	1:209
# of FTE Attys post JPSA and with 1 new FTE	2.5	6.0	3.5	2.0	2.0	19.3
Ratio Attys: Referrals	1:603	1:460	1:429	1:395	1:375	1:209

Program and Service Inventory: Prosecute Crime**Significant Plans/Issues Short Description****2019 Request:** Approve Information Technology's request for Additional Data Storage

The continuing growth of electronic storage needed for police officer body cameras, squad video, and cell phone data has put tremendous pressure on County resources. Of the law enforcement agencies within Dakota County, all could potentially have squad and body camera capability by the end of 2019. This electronic data is submitted to our Office for review and potential release to defense attorneys. The electronic storage capability within our existing servers cannot handle the continuing growth of this data and subsequent storage needs, as evidenced by our Office's frequent request for additional storage space. **(Note: IT is submitting a primary proposal to address this request).**

Program and Service Inventory: County Attorney Administration**Significant Plans/Issues Short Description****2019 Request:** 1.0 FTE Senior Business Analyst (Grade 109)

Excellence in public service requires that organizational units write grant proposals to offset use of County dollars and to measure performance and report outcomes. Report-writing availability is currently very limited through Information Technology due to competing needs within the County. Data-driven decision-making requires the ability to run reports and analyze system data effectively. A dedicated Business Analyst with Crystal Report Writing experience is needed to provide support to the County Attorney's Office in the areas of grant and report writing, data integrity review, and outcome reporting.

Program and Service Inventory: County Attorney Administration**Significant Plans/Issues Short Description****2019 Request:** \$25,000 for Document Conversion Project

Historically the County Attorney's Office has maintained paper files for both active and closed files. Currently our Office has 6,668 boxes of physical files stored in three areas: the Judicial Center Records Room, the long-term storage area in the LEC, and offsite. This number of boxes amounts to a total of 8002 cubic feet of file storage. It is inefficient and creates a safety problem for support staff who must access boxes using the WAV equipment, sometimes stretching overhead to reach boxes stored two deep. In 2018 we are working to update the records retention schedule, which has not been reviewed for 20+ years. Following approval by the State Administrator we will need to begin destroying files per the updated schedule, and subsequently assess the age of remaining files and determine whether scanning or otherwise moving the remaining files to electronic storage is feasible. We anticipate that we will need to either hire a firm to manage this task, or hire temporary staff to do the work with our own supervisory staff to manage the project.

2019 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:

- **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.
- **800 MHz Radio Support** – 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.
- **Insurance and Claims Management** – Analyze, select, and monitor the most appropriate risk financing tools for funding the costs associated with losses experienced by the County. Manage all general liability, auto, property loss, and workers' compensation claims and assure claims processes are in place and effective.
- **Loss Control** - Ensure that County operations and facilities meet or exceed OSHA and related safety and health standards through policy development, enforcement and training.
- **Homeland Security Planning and Coordination**– Plan, coordinate, administer and monitor homeland security measures to facilitate organizational and regional preparedness.
- **Risk Analysis** – 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.

Update on 2018 Approved Budget Requests

- I. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- II. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- III. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

800 MHz CEP \$1,286,646 Total (2017 UASI Grant 131,200 + \$1,137,446 Fund Balance)

Update: Purchase of alarm monitoring system upgrade and HVAC equipment complete. The microwave equipment replacement request for proposal process, vendor selection and contract were completed. Microwave equipment scheduled for installation in the fall of 2018.

Program/Service: 800 MHz System

How much did you do?

1,973 Radio Users 3,238,821 radio communications annually

How well did you do it?

of system busy signals – 3 for 1 second total

How would you rate the overall performance of the 800 MHz radio system in Dakota County (1-5 scale)

Is anyone better off?

Radio users are dispatched to appropriate emergencies in a timely fashion and can talk to each other to coordinate the response to an event. Fire/EMS Events – 24,845 Law Enforcement Events – 300,203

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

The 2016 Urban Area Security Initiative Grant budget was modified during the carry forward process to move funds initially allocated towards homeland security planning (operations) to interoperable communications (CEP) to provide \$78,125 of additional CEP funds for the purchase of the 800 MHz microwave equipment upgrades during 2018.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Emergency Management

Strategic Plan Goal: A great place to live.

2018 Performance and Outcomes

- Develop a process for public officials to receive information on County EOC activities through the distribution of a Situation Report with a standard format
- Develop an EOC tabletop or functional exercise to activate and stand up County/City EOCs and test EOC to EOC communications and Joint Information System (JIS) for release of information to the public.
- Complete updates to the Dakota County Emergency Operation Plan based on the 2018 requirements of Minnesota Homeland Security and Emergency Management. This includes protocols for continuity of operations planning, search and rescue operations and linkage with the Board of Animal Health and Dept. of Agriculture.
- Monitor and respond to efforts of MN HSEM to implement WebEOC as common operating picture software for the State of MN Emergency Operations Center (EOC). Manage the transition from the current use of Knowledge Center software in the Dakota County EOC to WebEOC as appropriate.
- Provide training for the County Board on the Federal Emergency Management Agency's process and MN HSEM process for reimbursement of expenses related to disasters.

During the 2018 Super Bowl a survey tool was developed and tested over the 10 day event to rapidly gather and compile situation data from the cities, hospitals and ambulance services in Dakota County. A daily briefing report was also prepared that can be used for future events. Also as part of Super Bowl preparations a functional communications exercise was conducted with 11 cities to test communication (email, cell, 800 MHz and Skype) capabilities during an event and a list of public information officers for each city was compiled for future reference. The Emergency Operations Plan was updated to include continuity of operations planning, search and rescue operations and links with the Board of Animal Health and Dept. of Agriculture. The State of MN has slowly been rolling out WebEOC to the counties in the State with limited features so far. WebEOC is planned to be implemented for the Radiological Emergency Plan (REP) in the beginning of 2019. A final decision on implementation within the County is still pending given the timing of the roll out. An informational session was presented to County Board on the FEMA reimbursement process at a fall meeting of the General Government and Policy Committee meeting.

2019 Significant Plans/Issues

- Conduct an exercise of the Lake Byllesby Emergency Action Plan with representatives from Goodhue County, Dakota County and the Federal Energy Regulatory Commission.
- Monitor and respond to efforts of MN HSEM to implement WebEOC as common operating picture software for the State of MN Emergency Operations Center (EOC). Manage the transition to new EOC software in the Dakota County EOC based on the success of the State roll out. Likely software candidates include WebEOC, HSIN-EOC, or a local SharePoint site.
- Conduct a Frontline Supervisor Workshop emphasizing available first responder resources and reviewing large-scale incidents in Dakota County. This workshop will be targeted towards newer law enforcement, fire, and EMS supervisors.

- Migrate the Dakota County Emergency Operations Plan (EOP) into a web based on line software tool for ease of plan maintenance and to facilitate access from mobile platforms. Explore opportunities to share EOP tools with Dakota County's cities through the Domestic Preparedness Committee JPA.
- Develop a training session and present to the County Board and other elected officials on lessons learned from emergency responses that have occurred in Dakota County and the region.
- Conduct class on Elected Officials Role in Disasters as a refresher for current elected officials and as an introduction to newly elected public officials.
- Develop and conduct a media relations and press conference functional exercise for the County Board

Discussion Point Short Description: 800 MHz System

Strategic Plan Goal: A great place to live.

2018 Performance and Outcomes

- 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.
- Coordinate the replacement and upgrading of microwave equipment at the ten County 800 MHz radio sites. In addition, two additional HVAC units and the radio site alarm monitoring equipment (T-Mon) will be replaced during 2018.
- Staff will coordinate with St. Paul Water and the City of West St. Paul on the repair and repainting of Marie Avenue water tank that supports 800 MHz communications. 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.

During 2018 staff from MnDOT and Motorola continued preparations for the upgrade to software version 7.19 on the ARMER network. Regarding the Dakota County CEP, the purchase of the alarm monitoring system upgrade and HVAC equipment was completed. The microwave equipment replacement request for proposal process, vendor selection and contract was completed. Microwave equipment is scheduled for installation in the fall of 2018. The reconditioning of the Marie Avenue water tank began in June of 2018. The goal of the St. Paul Water and the City of West St. Paul is to have the tank reconditioned and back on line prior to December 2018.

2019 Significant Plans/Issues

- 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. This includes the base radios at all remaining sites in the Dakota County subsystem sites in 2019 to the new GTR radios by Motorola as well as an upgrade to an IP (Internet Protocol) simulcast system under the terms of a 5 year statewide MnDOT agreement.
- Additional CEP spending plan components include replacement of all portable radios used by Sheriff's Office staff, DC power units and the timing units that control the simulcast function of the subsystem.
- Support of local agencies as they transition to new models of 800 MHz radios as the old models are phasing out of repair support by the manufacturer.

Discussion Point Short Description: Insurance and Claims Management

Strategic Plan Goal: A great place to live.

2018 Performance and Outcomes

- Work with IT staff to develop reporting tools from the new Claims Database to better inform department managers and senior leadership on our claims history to assist in targeting loss control efforts.
- Market the crime policy that is up for renewal in 2018 including the exploration of a three year term.
- Utilize information from the 2017 IT Security Workshop to explore options for consideration on Cyber Security insurance.

Risk Management staff worked to input three years of financial data into the system. Staff is continuing to work with IT to develop standard reporting tools for managing the claims process and to provide claims status reports to safety committees, managers and supervisors. The safety committees have been using the reports to prioritize their efforts for loss control. The crime policy was marketed and renewed for three years. Crime coverage was expanded to cover false pretense claims. These claims occur when an employee is spoofed to send money at the urging of someone posing as a County executive. An application was completed for cyber security insurance with the assistance of IT. The consideration of this policy is included in the 2019 budget requests.

2019 Significant Plans/Issues

- Continue to work with IT to develop and implement the use of unity forms for some of the incident reports used by Risk Management to collect claims information.
- Work with administrative support staff to transition support for lower level claims and basic loss control functions to their job tasks.
- Monitor the development of increased auto and workers compensation claims costs and the impacts on the Dakota County Liability/Loss Reserve Fund (DCLLR) for future budget implications.

Discussion Point Short Description: Loss Control

Strategic Plan Goal: A great place to live.

2018 Performance and Outcomes

- Conduct an assessment of County facilities for compliance with the OSHA's updated General Industry Standard on Walking-Working Surfaces and Fall Protection. Develop a project scope for consideration in the 2019 CIP process for any required facility changes.
- Coordinate with Divisional Safety Committee and the Critical Incident Response Team to help develop and implement a self-defense course for staff.
- Continue the implementation of processes and protocols to comply with OSHA's new Silica Standard. This may include implementation of local exhaust ventilation, wet methods of cutting/milling and exposure monitoring.

Risk Management staff completed an assessment of the county buildings for compliance with the updated OSHA Walking-Working Surfaces and Fall Protection regulations. They also developed a project scope for consideration in the 2019 CIP process for any required facility changes. A self-defense course is planned for staff this fall through the Learning Center. Compliance steps were completed for the implementation of the OSHA silica standard including the development of a new safety policy and training.

2019 Significant Plans/Issues

- Develop a classroom safety training course for supervisors and utilize feedback from these sessions to create an on-line course for new supervisors as they join the organization.
- Create a Field Safety on-line course for workers that deliver services to county clients outside of an office environment.

- Support of the Learning Center (Learning Management System) in concert with Employee Relations to target expanded use of the system to record regulatory training requirements for OSHA compliance and implement new tools for tracking new hire orientation training.
- Complete updates to the lock out/tag out program to cover new equipment and labels. Include updating the specifications used for CIP/CEP equipment purchases to include appropriate lock out/tag out capabilities.
- Conduct noise monitoring of targeted areas to reassess baseline noise exposures for job titles and tasks to be included in the OSHA hearing conservation program.

Discussion Point Short Description: Homeland Security Planning and Coordination

Strategic Plan Goal: A great place to live.

2018 Performance and Outcomes

- Conduct drills of the Building Emergency Response procedures at all the of government centers (fire, severe weather, bomb threats and lockdowns)
- Coordinate with Information Technology Department to continue to evaluate network security risks using available homeland security grant funds as part of the County's overall cyber security program.
- 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.

All drills have been conducted on schedule including lockdown, severe weather, bomb threats and fire drills. UASI grant funds of \$20,141 were used to fund an information security assessment by an outside consultant. A total of 294 security program areas were reviewed with 94 initiatives identified and rated according to a high-level cost-benefits analysis for implementation over multi-year plan. An exercise is planned for the COOP Command Team on November 28th with a cyber security focus.

2019 Significant Plans/Issues

- Coordinate with Information Technology Department to continue to evaluate network security risks using available homeland security grant funds as part of the County's overall cyber security program.
- Update lockdown on-line learning course to match up with current practices.
- Conduct drills of the Building Emergency Response procedures at all the of government centers (fire, severe weather, bomb threats and lockdowns)
- 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.

Discussion Point Short Description: Risk Analysis

Strategic Plan Goal: A great place to live.

2018 Performance and Outcomes

- Support implementation of Enterprise Risk Management with a focus on data protection risks.

Enterprise Risk Management (ERM) program is being run as a pilot program during 2018. The pilot is using the International Standards Organization (ISO) 31000 Standard for Risk Management as the framework. ERM under ISO31000 defines risk as both threats and opportunities that can harm, prevent, delay or enhance the County's ability to achieve its objectives. To date Risk Management staff has completed training on the ISO standard and identified risks of interest to the Senior Leadership Team. The pilot projects will include baseline ERM training

and risk analysis of the Criminal Justice Network (CJN) operations, Financial Services controls and compliance process and information security within IT's operations involving about 30 staff.

2019 Significant Plans/Issues

- Continue to support the implementation of Enterprise Risk Management.

A request to expand the scope of ERM activities is being considered for 2019. This request allows for the expansion of ERM to a broader implementation across the County. Training and benchmarking of other public entities identified adequate staffing as a key factor in deployment of ERM. In completing the benchmarking of ERM programs this was confirmed with several metro counties being identified with full time positions to ERM program management. ERM presents an opportunity to understand the risks to the County's ability to meet it's objectives, support good governance, decision making and accountability. Expansion of the Office of Risk Management responsibilities over time to including 800 MHz radio operations and Emergency Management functions has limited the ability of staff to support new initiatives.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 Budget Development

Information Technology

Dakota County IT is a complete IT Service Provider. We have 66 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. We placed 6th in the 2018 Digital Counties Survey for counties with population between 250,000 and 500,000 (up from 7th in our previous submission).

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

Microsoft Windows and Office Client Access Licenses for Dakota County Libraries

Update: A licensing agreement for these additional licenses was executed as planned. County IT's budget was amended to include funding to make the annual payments necessary for these licenses going forward. This agreement will co-terminate with the county's general licensing agreement with Microsoft on April 30, 2020.

Program/Service: Supporting IT Services

How much did you do? Licensing of Microsoft Windows and Office software on all 268 computers in Dakota County Libraries were converted over to the new licensing agreement in 2017.

How well did you do it? During annual licensing verification with Microsoft ("true up"), all computers in the county, including those in use by Dakota County Libraries, were deemed compliant.

Is anyone better off? Consolidating these software licenses ensures that computers are able to run the most current approved versions of the software while simultaneously reducing overhead support costs. Integrating the licensing contracts within County IT also helps keep the county in compliance with the manufacturer's usage agreements, avoiding costly fines.

Security Audit Funding

Update: This funding is for an external security audit that will be scheduled in the 4th quarter of 2018.

Program/Service: Computer Security

How much did you do? 805 hours were spent addressing computer security in 2016

How well did you do it? A security audit will help us reduce and mitigate risk related to our computer systems and network.

Is anyone better off? This audit will allow us to reduce our vulnerability by identifying our weaknesses so that we can mitigate risk benefiting anyone with personal data housed on our computer systems.

Privileged Access Management System

Update: We are still on schedule to conduct an exploratory assessment of privileged access management in Q4, which may result in the purchase of PAMS materials or services yet this year.

Program/Service: Computer Security

How much did you do? No action has been taken on privileged access managed to-date.

How well did you do it? Project plans are still on schedule.

Is anyone better off? Once implemented, the county will have more positive control over users who access sensitive systems with elevated permissions. This will be a significant improvement for computer security, and help ensure that the county is able to continue delivering services to the public.

Social Media Archiving Solution

Update: Third party solution was selected. Implementation is being held up until agreement on remaining contract issues can be met with County Attorneys Office.

Program/Service: Electronic Communications

How much did you do? 1,027 Tweets, 228 Facebook posts, and 25 Videos made as of the time this funding was requested.

How well did you do it? We tweet/retweet important information about Dakota County nearly 10 times a day. We post an average of 2 times per day on Facebook. We provide a wide variety of content: informational articles about our respective departments, job and committee openings, volunteer information, upcoming courses and workshops, videos highlighting Dakota County history and current programs, among other things.

Is anyone better off? More than 17,351 total engagements since Facebook page launched in January of 2016 (much more, since that number is from when this funding was requested). Our followers are more informed about the County and its services.

Skype and Windows for Business Enterprise CALs

Update: Our tenant agencies (DEED, Historical Society, District Court, to name a few) are not able to leverage our full Skype capabilities which will cause issues with the plans for the unified communications project that is underway. This funding allowed IT to purchase an add on module for these users so they can connect their phones to their Skype experience the same way core domain users will be able to. The licenses have been purchased and will be incorporated in the rollout of UC for our tenant agencies.

Program/Service: Supporting IT Services

How much did you do? County IT currently supports over 3,400 telephone numbers on the existing Avaya telephone system and is working to migrate them over to the new unified communication environment which will add significant integration with Skype for Business.

How well did you do it? Over the last 2 years telephone availability has been over 99% averaging less than 10 hours of down time per year.

Is anyone better off? Robust, reliable voice communications allow County functions to interact efficiently with each other, business partners, constituents, and clients. In addition, staff will now have access to presence information for all co-workers as well as any community partners that are federated with the County both from their computers as well as any mobile device they choose to leverage.

IT Business Intelligence Analyst, Senior

Update: Resource hired in May, started May 29th. Due to personal family issue, had to take unpaid Personal Leave after just 3 weeks. We've been able to hire a consultant to fill in on Cognos development while our new staff member is out on leave.

Program/Service: Business Intelligence

How much did you do? In the 9 days with us thus far, our new resource was able to get acclimated to our environment and produce several potential dashboard elements for us. He was also able to very quickly frame up a new report that we needed to be developed as part of the 2019 Budget process.

How well did you do it? We feel very good about the resource we've hired as he has showed strong skills in a very short amount of time. We are confident that he will be a strong contributor, producing excellent quality reports and dashboards as well as being able to assist with data modeling for our Cognos data warehouse.

Is anyone better off? Once our newly hired resource can return from leave, IT staff will have new expertise to assist with the workload and we will be able to produce more deliverables in a shorter amount of time. Furthermore, this resource has experience training and we will be able to leverage that with our business power user group going forward. This hire also allows other resources that have been our lead resources in Crystal Reports, to focus more on those customer needs.

ArcGIS Image Extension for Server Enterprise

Update: The ArcGIS Image Server Extension for Server Enterprise has given Dakota County greater capabilities to efficiently host aerial photography imagery. It has also extended our capabilities to be able to host oblique imagery.

Program/Service: GIS

How much did you do? The County currently maintains over 40 sets (libraries) of aerial photography.

How well did you do it? This software eliminates 20-40 hours of staff time for processing of image libraries per year and increases the number of potential bidders, providing more choice related to services and products.

Is anyone better off? Image resolution and frequency of aerial photography has increased allowing us to scale up without further investment.

Consulting for External Website Usability Testing and Requirements

Update: Enhancements have been made to the search function. Internal stakeholder and resident feedback sessions have been completed. The project team is actively working on improvements to the planned site design and updating content.

Program/Service: Content and Records Management

How much did you do? IT has spent {412} hours on this project from March 1 – July 15.

\$15,500 was paid to Fredrickson Communications for usability testing of our current website, which has provided valuable input from residents into website improvements. The project team hosted six internal department meetings to gather internal feedback from all departments resulting in more than 40 pages of suggestions. Search functionality has been improved. Contracts are being developed for external resources to provide IT staff augmentation and photography.

How well did you do it? This will be determined through meetings with the County Board, Senior Leadership Team, and through citizen surveys.

Is anyone better off? This project is a County Board goal for 2018 to increase our responsiveness to our constituents.

High Quality Audio and Video Streaming (Granicus upgrade)

Update: Closed captioning has been added to the board meetings and the HD equipment upgrading the video quality in the board room will be in place in time for the July Board Meeting.

Program/Service: Supporting Infrastructure

How much did you do? This project will include the upgrade of the video recording capabilities in the County Board Room and will also allow for closed captioning.

How well did you do it? The project is not fully complete as of yet but the closed captioning is in place.

Is anyone better off? Anyone viewing the County Board meetings will be able to view them in high definition and with closed captioning if needed.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

Dakota County Broadband Systems Plan

\$56,921.17 was requested and approved from the 2016 adopted County Wide Budget Incentive Plan (BIP) account. Of that, IT paid \$51,375.47 to the Dakota County Community Development Agency (CDA) for our share in the development of the Dakota County Broadband Systems plan in partnership with the CDA and several cities that are also part of the Joint Powers Agreement. Cities included: Apple Valley, Burnsville, Eagan, Farmington, Hastings, Inver Grove Heights, Lakeville, Mendota Heights, Rosemount, South St. Paul, and West St. Paul.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Provide a Secure Technical Environment

Strategic Plan Goal: Good for Business

2018 Performance and Outcomes

In 2018 our security audit suggested 94 initiatives. The high priority items were later identified in our annual audit. In 2018 we completed a few of the high priority items that were achievable in a short amount of time. These items include password lengthening, centralized software management, and the removal of user administrative rights to their PCs.

2019 Significant Plans/Issues

In 2019, we plan to continue to work on high priority security findings. This will include Operating System Upgrades, Vendor Assess Controls, in-transit data encryption, multi-factor authentication and many other initiatives.

Discussion Point Short Description: Update Technical Strategic Plan

Strategic Plan Goal: Good for Business

2018 Performance and Outcomes

Interviews were conducted. Surveys were taken of leaders. Alignment studies and reports were completed. Baseline satisfaction reports completed on all services. Comparative data to others.

2019 Significant Plans/Issues

Need to align findings with County Business goals. Need to publish completed plan.

Discussion Point Short Description: Complete Service Level Agreements

Strategic Plan Goal: Good For Business

2018 Performance and Outcomes

Both the Service Portfolio and Service Catalogs were completed and published.

2019 Significant Plans/Issues

Need to negotiate service level agreements with stakeholders.

Discussion Point Short Description: Create Broadband Joint Powers Organization with Cities (I-Net)

Strategic Plan Goal: County Government that Leads the Way

2018 Performance and Outcomes

In 2016, a feasibility study began to determine if Dakota County, Dakota County Community Development Agency (CDA) and several of its cities have formed a consortium to advance high speed connectivity within the County. A feasibility report was completed in 2017 and the Joint Powers Agreement was signed. Implementation is occurring the summer of 2018.

2019 Significant Plans/Issues

2019 will be a year where the DBB establishes their processes as well as completing documentation necessary for the efficient collected operations of the DBB.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 Budget Development

Office of Performance and Analysis

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

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

No 2018 approved budget requests.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

No 2018 budget changes.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Performance Measurement and Continuous Improvement

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

The Office of Performance and Analysis (OPA) continues to support the implementation of the Dakota County Strategic Plan through Measure and Improve as well as other activities. This includes ongoing tasks such as participation in the State Standard Measures Program, monitoring Dakota County American Community Survey (ACS) and Census data, and preparation of summary demographic and indicator materials for the Dakota County Board of Commissioners (Board). In addition, staff addressed goals in three areas of focus: performance measurement, process improvement portfolio, and organizational capacity and culture.

- The focus of **performance measurement** is ensuring leadership has data needed to support informed decision-making. A number of activities were completed in 2018. First, work continued on the Program and Service Inventory (PSI). Early in 2018, a survey was completed with PSI key contacts and several themes emerged that provided opportunities for improvement. Survey respondents indicated they were having difficulty identifying measures for "better off" and requested additional assistance or training. They also expressed frustration with the timeline, difficulty lining up information to the budget, and interest in how other departments are completing their PSI information. In response to the survey feedback, staff in OPA continued to work with the Budget Office to streamline the timeline and process, updates were made to the PSI SharePoint site to make data entry easier, and four workshops were planned and delivered to allow for Outcomes Based Accountability (OBA) training as well as sharing of measurement information across departments. In addition to opportunities for improvement, the survey results highlighted appreciation for the recent efforts to help implement the PSI. One respondent noted, "OPA asked for feedback on the process and implemented it."

Second, OPA staff continued work on refining indicators and measures for the Senior Leadership Team (SLT) as well as the Board. OPA staff interviewed all SLT and Measure and Improve members to identify possible indicators and measures at the senior leadership level. Results were presented to SLT in May 2018 and resulted in the decision to focus on several areas including employees, finances, risk and safety, and customer service. Work was also completed to refine the indicators and measures chosen by the Board in 2017. This included significant research on measures related to water quality, broadband, business surveys/data, and traffic congestion/commute data. OPA provided a presentation to the Board in June 2018, which included updated data for already established indicators and measures as well as a proposed plan for the four that required additional research. OPA staff have also been using Tableau to better visualize data and provided a preview to the Board. A second presentation is planned for December 2018 to provide an update of all indicator and measure data. OPA staff also presented at the September 2018 Community Indicators Consortium conference regarding implementation of OBA in Dakota County, work completed on the PSI, the revised Board goals, and the selection and tracking of community indicators and measures.

- The focus of the **process improvement portfolio** is to identify, scope, and assign projects that improve efficiency and effectiveness of business processes. The Business Improvement Submission (BI2) process was updated in 2016 and now includes a joint project review process with staff from Information Technology (IT). Projects are submitted at any time and projects that are determined to be larger in nature are reviewed by a committee two times per year. To date in 2018, 23 projects have been submitted through the process. The committee met once to review 11 of the projects and another committee review is planned for November. In addition to the BI2 submission process, staff worked with IT to complete a SharePoint site to track projects that are in progress. In addition to tracking information, the SharePoint site will include BI2 submission information as well as project management resources.
- The focus of **organizational capacity and culture** is to communicate how day-to-day work impacts performance measurement and goals. As noted above, several workshops related to OBA and the PSI were conducted in 2018 to provide staff with additional training as well as opportunities to share information with each other regarding measures. Three workshops were general in nature while a fourth focused specifically on measures for administration. Approximately 75 staff attended the workshops. In addition to the workshops, staff are working on a “Turn the Curve” pilot. This is another component of the OBA methodology that focuses on use of data to make changes in a chosen area that will “Turn the Curve” on a measure or indicator that a community or organization would like to improve. OPA staff completed initial research on several possibilities and presented three options to SLT members in June 2018. SLT members are interested in pursuing substance abuse and the impact on crime rate. Work is underway to collect related data to help guide next steps.

2019 Significant Plans/Issues

Activities in 2019 will continue to include the three areas of focus discussed above: performance measurement, process improvement portfolio, and organizational capacity. In terms of performance measurement, work will continue on building out the website for indicators and measures as well as working on the best way to track and report measures. For the process improvement portfolio, staff will continue to refine the process of reviewing submitted projects as well as continue building out the tracking and project management portions of the newly developed SharePoint site. Work on organizational capacity will continue to focus on training and staff capacity building opportunities around evaluation, Outcomes Based Accountability (OBA), and other identified areas. Staff will also focus on the next phase of “Turn the Curve” pilot activities.

Discussion Point Short Description: Management Analysis Services**Strategic Plan Goal:** Excellence in Public Service**2018 Performance and Outcomes**

OPA continues to provide research, analysis, program evaluation, and facilitation services. This includes projects at the countywide, division, and department levels.

- OPA has worked on almost 40 projects in 2018 (both large and small) that involve staff from all divisions and elected offices. Some of the projects and activities include: support for the Statewide Health Improvement Plan (SHIP) evaluation; support for the Housing Business Plan evaluation; facilitation assistance with a Transportation Technology workgroup; assistance with updates to the CDA Rental Market Survey report; work on the evaluation plan for a transportation pilot between Community Services and the Sheriff's Office; Camper Cabin analysis for Physical Development; User Satisfaction Evaluation and Response pilot with the Recycling Center; assistance with a Financial Services Assessment; data collection for the Dakota County Opioid lawsuit; work on a Parks Cost Recovery policy; work on the evaluation and data collection for a Pohlad Foundation funded Housing project; work on a Tuberculosis project with Public Health; a research project with the Sheriff regarding retention of Correctional Deputies; assistance with a Community Services survey related to diversity and inclusion; an inventory of existing grants to assist with an IT project; planning for the upcoming residential survey; facilitation of several process improvement projects including work with Financial Services (Contract Process Improvement), Sheriff (Civil Business), Library/Communications (Library Program Guide), and countywide (Request for Board Action process improvements).
- OPA staff also provide support to the Operations, Management, and Budget (OMB) Division through several activities including facilitation support for several committees (Technology Project Advisory Committee and Information Management Steering Committee), coordination of OMB Division Requests for Board Action (RBAs), coordination of OMB retreats and staff meetings, and completion of special OMB projects.
- OPA staff made special efforts to make data easier to understand and reports more accessible and easier to read. This includes changing the OPA report format, completion of more one page summary documents to highlight data and report findings, and use of Tableau to better visualize indicator data.

While the information above provides an overview of "how much" OPA staff have been doing, data at the OMB Division level have been collected to better understand measures related to "how well" departments are doing. In 2018, an OMB/Administration survey was conducted as a follow-up to a survey originally completed in 2016. The survey focuses on customer satisfaction with departments in the areas of collaboration, responsiveness, and accountability. OPA results increased for 10 of 13 questions. Areas for improvement were also identified. For example, OPA established a goal to create and implement an updated review process for projects.

An OPA customer service survey was also completed in late summer 2018. Findings from the survey indicate that 100% of respondents strongly agree or agree that the information provided by OPA will help inform a decision or allow them to take action. In addition to this information, OPA staff complete handoff documents at the end of larger projects as well as six month follow-up calls. This helps to understand how information is being used and/or recommendations are being implemented, which correlates to the "better off" measures and goals for OPA. While this is a new data collection mechanism for OPA, in 2018 staff noted a number of projects in which recommendations are being implemented or data is being used at the six month check-in. An example of this is a Tuberculosis program in Public Health that OPA staff helped initially study. The program was implemented and OPA staff are now helping to evaluate the impact.

2019 Significant Plans/Issues

In 2019, OPA will continue to deliver research, evaluation, and facilitation services to the entire County. This will include ongoing work as well as new projects identified through the remainder of 2018. OPA will also continue to evaluate services as well as monitor project requests and completions to better understand what services are being requested and how services match the current capacity of OPA staff. As noted above, work on the residential survey will be completed in 2019. One area in particular that OPA staff will focus on in 2019 is development of more robust survey/data collection tools that have more options for customization and also provide a more professional look and feel.

IV. 2019 Department Requests

No 2019 requests.

2019 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 3,000 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, integration and sharing of information between criminal justice partners, and searching of multiple data bases and gun permit (both conceal carry and purchase) application processing, and coordination of jail transportation among multiple jurisdictions.

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, probation officers and even social service providers who work together to make our communities safer.

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

No Form 6 requests in 2018

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

No 2018 Budget Changes

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Further Deployment to Microsoft Azure Cloud

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

To further assess moving CJN's infrastructure to Microsoft's Platform As A Service (PAAS) in Azure, CJN sought out professional consulting services (with expertise in Identity Access Management and Active Directory solutions, particularly including experience with Microsoft's Azure Active Directory) to assist in analyzing how best to update CJN's Identity Access Management (IAM) system, which is currently out of date. CJN received the firm's recommendations in April and planned out the detailed requirements to program the necessary changes to replace both our IAM and authorization manager applications during the summer. The actual programming work began in September to replace authorization manager; development is now complete and testing is underway. In addition, the consulting firm suggested a second set of recommended actions that will require a second consulting engagement; we have requested funding from Microsoft for this additional consulting. Microsoft has responded that only 50% of the project is eligible for funding and CJN will make a request for the funding of a CJN pilot in Azure in December; a decision could be possible in January. This would complete the assessment of cloud options, provide a roadmap on how to move forward and complete a pilot project to test

the approach. Completion of this work positions CJN to take advantage of new technologies available to meet our ongoing business needs.

2019 Significant Plans/Issues

Moving to Microsoft's Azure Cloud is a significant undertaking, requiring time, resources and professional expertise. It is a significant undertaking made more complicated by processes and procedures that are not able to adapt, change and innovate in a timely manner within the current County structure.

Discussion Point Short Description: Staff recruitment and retention; further implementation of internship program

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

In late 2016 and early 2017, CJN lost two employees and began an intensive recruitment effort to fill these two developer/analyst positions. In order to increase the pool of applicants, CJN downgraded the positions to entry level, attended a government IT expo, and reached out to local colleges for applicants. This approach significantly increased the applicant pool from previous efforts and two candidates were hired. One candidate succeeded; the second candidate chose not to remain with CJN. We learned from this that entry level candidates need significant time to get up to speed on the depth and breadth of CJN applications to adequately meet CJN's customer and support needs. We were able to successfully hire for the second position in February 2018 for the other entry level position. After the hire of our first summer intern in 2017, CJN expanded its internship program significantly with a short term internship in December and two interns for summer 2018.

2019 Significant Plans/Issues

CJN has one remaining opening for a senior developer. Hiring for this position has been challenging. Hiring ranges for experienced programmers are not high enough for us to attract qualified candidates. It is most likely we'll need to repost the position and seek out alternative recruitment strategies (e.g., hiring IT recruiting firms for a fee to find candidates) to be able to fill this position. Current staff salaries appear below the market rate, particularly for experienced application developers, which complicates hiring. CJN's complex applications and systems require significant time for staff to become proficient and capable of fully supporting our systems; even the most experienced application developer will be unable to carry the support phone for at least 6-9 months into the job. Even if we did hire above hiring ranges, we can't have new hires with salaries that exceed long time, valued and extremely talented employees, knowing that they may not be able to contribute at that high of a salary for a significant amount of time. This process has now become more urgent with one developer moving to IT. CJN is currently down two positions – one entry level and one senior developer. Filling these positions is a priority and will be difficult in the current technology sector without a more creative approach.

Discussion Point Short Description: Continue to develop and implement a new joint powers agreement for both CJN and the Dakota County Law Enforcement Agencies (DCLEA) joint powers board

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

CJN staff, with assistance from the County Attorney's Office, continues to move forward on the development of a new joint powers agreement for the Dakota County Law Enforcement joint powers board that would also allow for the move of the CJN Office to this new joint powers organization. Staff researched and analyzed various organization and support structures, including various administrative support options for finance, insurance, technical infrastructure, etc., as well as furthered the actual drafting of the JPA with CAO.

2019 Significant Plans/Issues

Given the complexity of this development, the delays in moving to the Azure Cloud, and developments that may create opportunities for further collaboration with additional Dakota County agencies, the expected establishment of the JPA is now targeted for January 1, 2020. Further development of the JPA and analysis of organizational structure and support will be ongoing through 2018 and into 2019.

Discussion Point Short Description: Continue implementation of additional integrations with State Bureau of Criminal Apprehension and Court systems (MNCrash, eDWI, outbound court documents, eFile/eServe and integration of law enforcement data (body camera video and case related information) with the County Attorney's Office. Continue to work with law enforcement and social services on data sharing.

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

CJN complete three of four phases of the MNCrash integration project for law enforcement agencies. This new integration eliminates duplicative entry of MNCrash reports in local records management systems, moves completed MNCrash reports from the State system into local files without manual intervention, and paves the way for automatic population of CJN's eForms reports from MNCrash reports when necessary. The second Court outbound document – sentencing orders - is pending release to agencies in the next quarter; 17 documents remain and are dependent on State courts for completion. CJN and the County Attorney's Office received a \$200,000 State Court Technology grant to integrate both CJN and CiberLaw into the State's eFile/eServe system for the attorney's office and local law enforcement.

CJN is currently working with the Dakota County chiefs and their vendors that provide body cameras and evidence storage to research integration possibilities with the County Attorney's Office to improve workflow and eliminate duplicative electronic storage of case data. CJN is also assisting law enforcement and social services to enhance data sharing to improve outcomes.

2019 Significant Plans/Issues

This work is dependent on specific technology services being developed and completed by the Courts; once the Courts complete their work, we will begin developing our integration services. The grant expires at the end of 2019 and we expect the work to be completed at that time.

Initial information from the major body camera/evidence storage vendor will be available in November to assist the CAO and law enforcement in understanding integration and storage possibilities. Work with the CJN agencies and social services on improved data sharing will continue into 2019.

IV. 2019 Department Requests

No Form 6 Requests

2019 Budget Development

Financial Services

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

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

No Form 6 in 2018.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

Carry over of \$41,659 from 2017 to 2018 to fund the Superior contract to support changes and management of OneSolution. Work with OneSolution continues to be needed and completed. Opportunities to improve OneSolution continue to surface. Version 18.2 is available and the county will need to determine best management for roll out. Anoka County will be moving to version 18.2 in the next year. We will continue to monitor that roll out.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Updating systems.

Strategic Plan Goal: County Government that Leads the Way

Strategy: Evolve and Enhance Data Using Technology

Continue to evolve and explore effective technologies for the county in the areas of Cognos Business Intelligence Reports and/or report writing software, and identify software products that can automate and decipher electronic data. Ongoing needs for real-time reporting and accurate information for internal and external customers demand enhanced reporting.

Extend the On-line Payment portal to additional units/areas to improve customer service and staff efficiencies. Finance will continue to work with Information Technology to identify the capabilities of our current databases and opportunities for upgrades and consolidation of practices.

2018 Performance and Outcomes

Cognos reports are being developed and refined.

E-Payables project is underway. Meetings have begun with vendors to gain more information.

2019 Significant Plans/Issues

Complete e-payables project and implement additional electronic payment methods.

Discussion Point Short Description: Enterprise Risk Management

Strategic Plan Goal: County Government that Leads the Way

2018 Performance and Outcomes

This project is being managed by Risk Management Department.

“Create an enterprise-wide risk management (ERM) team to facilitate a risk and compliance model for the County, and provide oversight of mission and objectives. An ERM framework would be integrated into existing business practices to enhance quality improvement, strategic planning, and decision making. The team would be responsible for performance monitoring and ensuring internal control of policies and practices, provide direction, and demonstrate commitment to improving operations.”

2019 Significant Plans/Issues

Work with Risk Management to further risk management.

Discussion Point Short Description:

Strategic Plan Goal: County Government that Leads the Way

Strategy: Be the Best at the Basics

Consolidate business practices by exploring additional opportunities to maximize efficiencies in county-wide processes and financial transactions through centralization of similar activities such as Accounts Receivable billings, collections and program management.

Examine current operations and policies, as well as review costs and opportunities for contracting services in areas such as banking and investments; continue to assess financial operations and management practices to implement new concepts and policies that will bring improved internal controls and consistency across the County. In particular, the Financial Services Department will be seeking responses to an RFP for external investment advisory services in the fall of 2017, and will obtain a contract for services to be effective for the next two fiscal years 2018 and 2019.

2018 Performance and Outcomes

Three external investment managers have been engaged. We are meeting with firms quarterly to talk performance, opportunity, and strategy.

Financial Services staff has received feedback on many services provided and needs of operating divisions. We will continue collaboration in finding solutions to opportunities.

2019 Significant Plans/Issues

We need to determine long-term cash flow needs, especially as it pertains to the Capital Improvement Plan (CIP) in order to maximize investments longer term.

Create a shared understanding of sound financial governance among leaders. Create a needs list and prioritize projects according to risks and exposures.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 Budget Development

Budget Office

The Budget Office is responsible for budget development and financial oversight of Dakota County.

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

Budget Analyst for Highway

Update: Position was hired in April and has been working in both the Budget Office to get up to speed on processes, as well as in Physical Development Admin area to learn their processes and more about their projects.

Program/Service: Budget Projection and Variance Analysis

How much did you do? Hwy Analyst has completed projections for April and May 2018

How well did you do it? Year-end survey of transportation staff on Budget Offices financial performance analysis.

Is anyone better off?

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

None

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Budget Planning, Preparation, and Analysis

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

- 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 oversight 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.

2019 Significant Plans/Issues

Continue performing the current planning, preparation, and analysis tasks and adding or adjusting as needed.

Discussion Point Short Description: Budget Reporting Enhancements

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

- Work with IT to develop a data warehouse for reporting out of OneSolution and other systems.
- Created a new Budget/General Ledger package in Cognos in order to create improved reports more efficiently going forward.
- Created division projection summary reports in Cognos Café for use by division heads.

2019 Significant Plans/Issues

- Continue to build the data warehouse with IT and create more efficient packages to be used in Cognos.
- Continue working with IT to create additional Cognos and Cognos Café reports.

Discussion Point Short Description: Need for expanded transportation accounting and analysis

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

(type performance and outcome detail here, over this text)

2019 Significant Plans/Issues

The dissolution of CTIB and County's adoption of a .25% sales tax increase for Transportation and Transit will result in additional reporting, analysis and tracking of revenues and project budgets. The Budget Office will also work to develop consistency in CIP reporting and project management among Transportation and other CIPs. Continue to work with Physical Development to develop the best practices for expanded duties and structure of staff time and reporting.

Discussion Point Short Description: Long Range Financial Planning

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

(type performance and outcome detail here, over this text)

2019 Significant Plans/Issues

Continue to update and improve long range financial planning model to forecast potential levy needs and budgeting challenges. Work with County Administration to manage levy growth through the use of the Levy Management Account and departmental budget adjustments. Look for new opportunities to replenish the Levy Management Account.

Discussion Point Short Description: Improve Annual Budget Process

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

- Updated Form 6 Budget Request document and Budget Development Document based for 2019 based on feedback we received from divisions and departments.
- Create budget development webform for use in divisions and departments for the 2019 budget process along with new Cognos reports as tools for building the Planning Base with departments.

2019 Significant Plans/Issues

Work with departments and divisions to identify strengths and weaknesses of the budget process. Develop tools for easier input of budget changes and new requests. Utilize SharePoint forms tool to make entry of budget requests by departments easier and link this information to the new Cognos data warehouse for improved reporting.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 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, Administration Coordinating Services (ACS) and Contract Services. In addition, there are resources for internal finance to support the \$38,602,685 operating budget and \$120,631,940 2018 capital budget. These offices provide support to the entire Physical Development Division to support the work of staff in administering the Division's 50 programs and services. The centralized staff managed under Physical Development Administration efficiently allocate resources to support fluctuating needs across division departments.

In addition to supporting the work of the division's departments, Physical Development Administration also serves as liaison between division staff and other County offices, the Dakota County Community Development Agency (CDA) and the Dakota County Soil and Water Conservation District to coordinate Division resources to inform, report on, and support Countywide initiatives.

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

1.0 FTE Contract Specialist

Update: The Contract Specialist position was filled in January, 2018.

Program/Service: The Contract Specialist position(s) in the Physical Development Division is a part of the Contracts and Grants Administration PSI. This position is responsible for Division contract administration, including preparation, processing, monitoring and reporting on bid documents and contracts/agreements for Capital Improvement, Capital Equipment and other department activities and equipment.

This position has assisted in ensuring that Physical Development Division contracts are processed according to applicable State Statutes, County guidelines, County Attorney compliance and Division timelines. Contracts within the Division increased 18.7 percent between 2016 and 2017. A total of 590 contracts were processed in 2017, which is an increase of 93 contracts. Total contracts account for \$87,135,827 of budgeted expenditures in the operating and capital budgets. The Division processed 40 Grants in 2017 totaling \$24,300,946, which is a 25 percent increase between 2016 and 2017.

This position has allowed for faster turnaround time of contracts, which led to projects and programs being started and completed on schedule. The Contracts Unit has been able to standardize processes, boilerplates and RFB/RFP templates throughout the Division, which has led to a clean and compliant final product.

The contracts that are processed within our Division support the County's vision to be a premier place to live and work. With an additional Contract Specialist, the County is better able to cater to its internal and external customers, and the end product is a compliant contract that follows all policies, rules and regulations.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

None.

III. 2018 Performance and Outcomes and 2019 Significant Plans and Issues

The Physical Development Division Administration includes the following core functions:

- Strategic, operational and budget planning and oversight
- Administration and support services
- Contract and grant management
- Performance measurement
- Project management
- Planning

Division Administration and Financial Administration

Support Division wide Initiatives

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

- BI2 Projects
 - o County Employee Identification Clothing Web Based Order Policy Development
 - o Parks Cost Recovery Policy
 - o RBA Process and Software Analysis
 - o USER (User Satisfaction Evaluation and Response)
 - o Grant Management Software
- Records Retention and Digital Document Storage
- Social Media including the Nextdoor Pilot
- Project Closeout Process
 - o Cedar BRT Project Closeout
- Increased financial reporting to assist project managers
- Creation, implementation and management of the Landfill Host Fee Environmental Legacy Fund Grant Pilot Program
- Continued support in the areas of contracts and grant management

Contracts and Grant Services

Support Division wide initiatives

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

The Contracts Unit provides consistent contracting compliance and grant administration consistent with County policy and procedures. In 2017, the Physical Development Division processed 40 Grants totaling \$24,300,946 and processed a total of 590 Contracts totaling \$87,135,827.

Administrative Coordinating Services (ACS) Unit Operations

Provide administrative support to departments throughout Physical Development

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes:

Administrative Coordinating Services (ACS) is a team providing high level administrative services to the Physical Development Division and its 50 programs and services. This cross-departmental group provides services, including managing programs for Division staff, providing direct services to citizens and County staff and coordinating Division initiatives and collaborative efforts. This team provides administrative support and all financial processing for the Division.

The ACS team provides support for both external and internal customers with staff located at three separate County Facilities (ADC, HYE and WSC). They are on track to complete over 14,000 invoice payment transactions in 2018. ACS had record-breaking success in 2018 for the Camp Opener Reservation Process. A total of 1,335 reservations were processed over two days, generating \$163,679 in total revenue which was a 69 percent increase in number of reservations and an 83 percent increase in revenue.

Develop External Funding and Resources for County Adopted Plans

The Dakota County Greenway Guidelines outline a strategy to leverage funding from other agencies to complete the 200-mile Dakota County greenway system.

Strategic Plan Goal: County Government Leads the Way

2018 Performance and Outcomes

Staff prepared 11 regional solicitation grants to seek federal funding to construct greenways and trails throughout Dakota County as identified in County Board adopted plans. Staff worked in partnership with cities on six active greenway collaborations to advance County greenways through development.

Dakota County residents (88%) support greenways and parks in County surveys. The Metropolitan Council's latest visitation estimates report that 537,000 people visited regional trails last year in Dakota County, representing 30 percent of all Dakota County park system visitation. Grants would fund up to 5.5 miles of trails if awarded (status of grant applications in November). In addition, staff worked in partnership with cities to construct/maintain over seven miles of trail which were added to the County system.

Comprehensive Planning

Dakota County is required to update its Comprehensive Plan

Strategic Plan Goal: A Great Place to Live

2018 Performance and Outcomes

Completed the following plans:

- Dakota County 2040 Comprehensive Plan
- Mississippi River Regional Trail Enhancement Study (views, access, interpretation)
- County Solid Waste Master Plan
- County Ped/Bike Study
- State Health Improvement Program (SHIP) Active Living Program
- Vermillion River Greenway Master Plan
- Lebanon Hills Regional Park Natural Resource Plan
- Review of city/township comprehensive plans for consistency with County plans

Staff prepared six major plans and assisted with the preparation of two plans prepared by others departments in the Physical Development Division. Staff reviewed 34 comprehensive plans from the cities and townships in Dakota County for consistency with Dakota County's comprehensive plan. In partnership with Dakota County Public Health, staff administered the SHIP funding designated for Active Transportation by allocating funding for four mini-grants with cities.

In the process of preparing each of these plans, staff implored a robust public engagement process that provided opportunities for the public to communicate their desires and shape the priorities of the plans. Nearly 5,000 residents and staff from outside agencies participated in the preparation of these plans. Each of the plans

was reviewed and approved by the Dakota County Planning Commission and the Dakota County Board of Commissioners. The completed Comprehensive Plan addressed all 98 required elements from the Metropolitan Council checklist for Dakota County.

Nearly 100K additional residents are projected to live in Dakota County by 2040 and will benefit from strategically delivered parks, greenways, roads, transit and protected natural areas. The Comprehensive Plan will guide the five-year Parks and Land Conservation CIP (\$90 million) and the Transportation CIP (\$400 million). The Mississippi River Greenway Trail Enhancement study will improve the Mississippi River Regional Trail which has an annual visitation of 208,000 visitors. The Lake Byllesby Regional Park Master Plan will improve the park for the annual 144,000 visitors and will grow visitation.

2019 Significant Plans/Issues

- Thompson County Park Plan Update (started in 2018)
- Whitetail Woods Regional Park Natural Resource Plan (started in 2018)
- Spring Lake Park Reserve Master Plan Update
- County Groundwater Plan
- Transportation Plan Update

IV. 2019 Department Requests

None.

2019 Budget Development

Transportation Department

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

The salt material budget was historically set to cover the cost of purchasing 13,000 tons of salt for County use and 3,000 tons for use by other units of government at the current salt prices. In 2013 and in 2017 the amount of salt purchased was reduced due to the mild winters and sufficient stockpiles. Recent mild winters along with more efficient application methods caused the amount of salt used in recent winters to trend down. A base level reduction to 10,000 tons for 2018 and future years approximating the ten year average usage was adopted.

The County experience 31 snow and ice events over the winter of 2018/2019 compared to an average of 32 events in a typical winter season. Several of the events were warm, late season events that resulted in compaction of snow on the highways and an increased use of salt to remove the compacted snow. This resulted in a ten percent increase, from 250 to 275 tons per event in the amount of material used per event over previous winter and five year average. However, the amount of salt stockpile remaining after the winter is sufficient to retain the 10,000 base level established last year.

Program/Service: Snow and Ice Control

How much did you do? Responded to 31 events over the winter of 2018/2019 compared to 32 in a typical winter

How well did you do it? Roads were generally cleared of snow and ice over a five hour period for most events. Several events were warm, late season events that resulted in compaction of snow on the highways and a ten percent increase in the use of salt over the previous winter to remove the compacted snow.

Is anyone better off? Effective Snow and Ice Control provides for safety and mobility of the traveling public who travel approximately 500 Million vehicle miles on County Highways during the snow and ice season.

Four additional Transportation Capital Improvement Program (CIP) delivery staff were approved in 2018 to meet initial program and project management, right of way, and design needs to deliver the Transportation and Transportation Sales and Use Tax CIP's. The positions were funded out of revenues available to the Transportation CIP as a transfer to the Transportation operating budget. The approved positions were:

- Senior Project Manager (109): Manages the project development process for Transportation CIP projects to be delivered in specified timelines and budget.
- Assistant Design Engineer (110): Manages the design of Transportation CIP projects by County staff. This additional design position addressed the growing number of rural replacement projects supported by the increased revenues in the Transportation CIP.
- Right of Way Specialist (108): Supports delivery of Transportation CIP projects through acquisition of right of way. Historically, the County has acquired approximately 100 parcels per year since 2010. In 2017, we initiated acquisition on over 170 parcels, and estimate over 200 parcels in 2018.

- Principal Engineering Specialist – Program Management (108): Manages the development of the new Sales & Use Tax CIP document and all supporting information needed to program appropriate sources and funding. This position also manages transportation data to support strategic decision-making, and to manage various transportation funding solicitation applications such as Corridors of Commerce, Transportation for Economic Development, and the Cooperative Agreement program.

Additional CIP delivery staff requests are still likely in future years as the Greater Minnesota Transportation Sales Tax program projects are further defined, and as projects in the early stages of project development move into right of way acquisition and construction. The exact timing of these future requests will be based work load assessment and actual schedule of projects programed into the Greater Minnesota Transportation Sales Tax program.

Update: The Right of Way Specialist and Project Manager positions have been filled. The Principal Engineering Specialist position is currently interviewing and the Assistant Design Engineer position has been advertised.

Program/Service: These positions help support three different CIP Program/Services - Project Development and Design, Right of Way Acquisition, and Transportation Planning and Administration.

How much did you do? These positions are all critical in ensuring new revenues gained for Transportation cost-effectively address transportation system needs. In 2018, largely due to \$16.7M of Sales & Use Tax revenue and a growth of \$2.7M in County State Aid Highway funding, County revenues for Transportation are expected to grow by over \$20M. This additional revenue is also expected to result in leveraging at least that amount in additional outside funds (Federal, State, City) for transportation projects as well.

How well did you do it? These positions will allow the County to deliver a CIP that has increased from an average of \$63M (2015-2017) to over \$97M (2018-2020) per year. The positions will help to manage additional projects, provide design, acquire the necessary right of way, and manage the new Sales & Use Tax CIP.

Is anyone better off? Ultimately, these CIP investments in the transportation system support the County's vision to be a premier place to live and work. Delivery of Transportation CIP projects provides for increased safety and mobility for the traveling public who travel approximately one billion vehicle miles on County Highways annually.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

Potential Placeholder for Cedar Avenue BRT METRO Red Line project close out. Will require Transportation and Regional Rail Authority CIP budget amendments

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Strategic Plan Goal: A Great Place To Live

2018 Performance and Outcomes

2018 was a very busy construction season with 31 projects delivered out of 32 separate construction projects included in the adopted 2018 Transportation Capital Improvement Program.

Construction Projects Completed:

- CSAH 14 Reconstruction, South St. Paul
- CSAH 38 Two to Three Lane Reconstruction, Apple Valley and Rosemount
- CSAH 50 Two to Four Lane Reconstruction, Lakeville
- CSAH 46 Full Depth Pavement Replacement, TH 52 Rosemount/Vermillion to TH 61, Hastings
- CSAH 86 Reconstruction, Castle Rock, Sciota, and Waterford Townships
- Intersection Improvements CSAH 42 at TH 55, Rosemount and CSAH 71 at TH 3, Inver Grove Heights

- 47 Lane miles of pavement preservation through two separate contracts

Additionally, the two year pilot for CSAH 42 Transit Service Extension to Dakota County Technical College in Rosemount was implemented in the fall of 2018.

Strategic Plan Goal: A Great Place To Live

2018 Performance and Outcomes: 2018 Board Priorities

Three Transportation priorities were established by the County Board for 2018. These Board Priorities and current the current status are:

Complete the METRO Orange Line Extension Study: Work completed to date includes evaluation of the likely end of the extension at Burnsville County 42. Locations further south do not lend themselves well to bus rapid transit service, are hindered by limited walk up land use, and projected ridership is low. Completion of the study has been placed on hold until early 2019. This hold is due to a conscience decision to coordinate the Burnsville County 42 station locations and routing with the outcomes of the Burnsville Center redevelopment planning work currently being undertaken by the City of Burnsville.

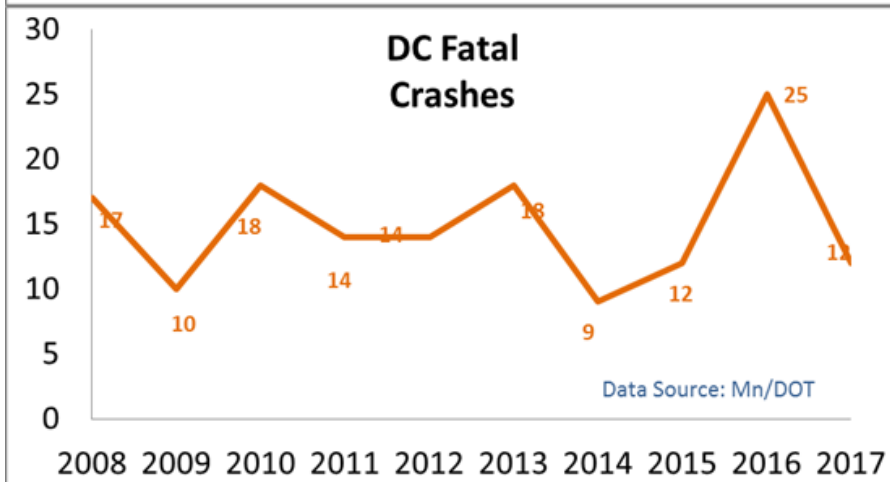
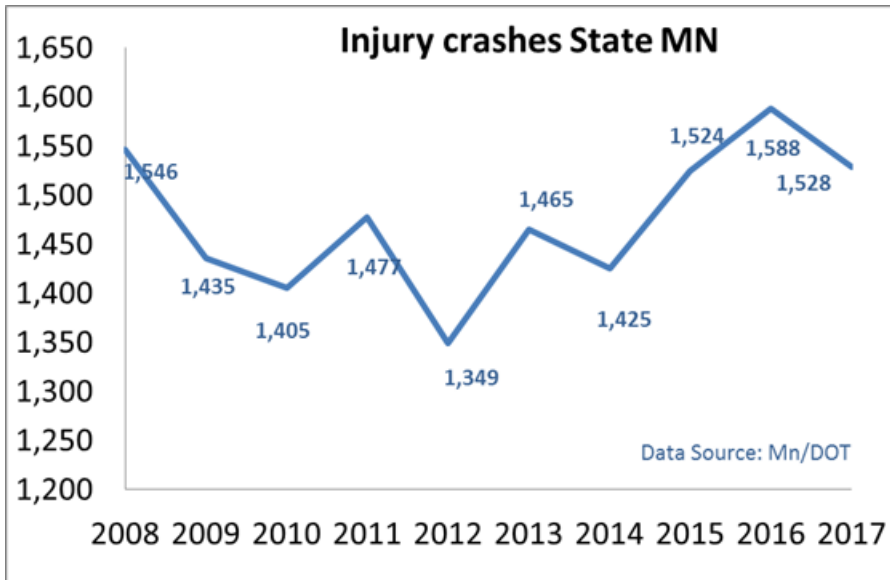
Begin the Eastern Dakota County Transit Study: Work on this study is under contract and in progress. Completion of the study is expected in the first half of 2019.

Complete the Principal Arterial Study: This Study is complete with the study results adopted by the County Board in October, 2018. Results from the Study will be pursued for implementation with the Metropolitan Council, support revisions to the 10-Ton County Highway system, and be incorporated into the updated Transportation Plan and future Capital Improvement Programs.

Strategic Plan Goal: A Great Place To Live

2018 Performance and Outcomes: Highway Safety

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. With the exception of 2016, which saw an increase in severe non-intersection crashes on highway segments, both fatal crashes have exhibited a small reduction in past four years over the previous four years as shown by the crash data below. The general trend of reduced fatal crashes 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 Transportation Department is currently beginning a systematic look at preventative measures for rural intersections that will provide input into safety improvement approaches for inclusion in the updated Transportation Plan and future Capital Improvement Programs.



Strategic Plan Goal: Excellence In Public Service

2018 Performance and Outcomes: Cost Participation Policy Changes

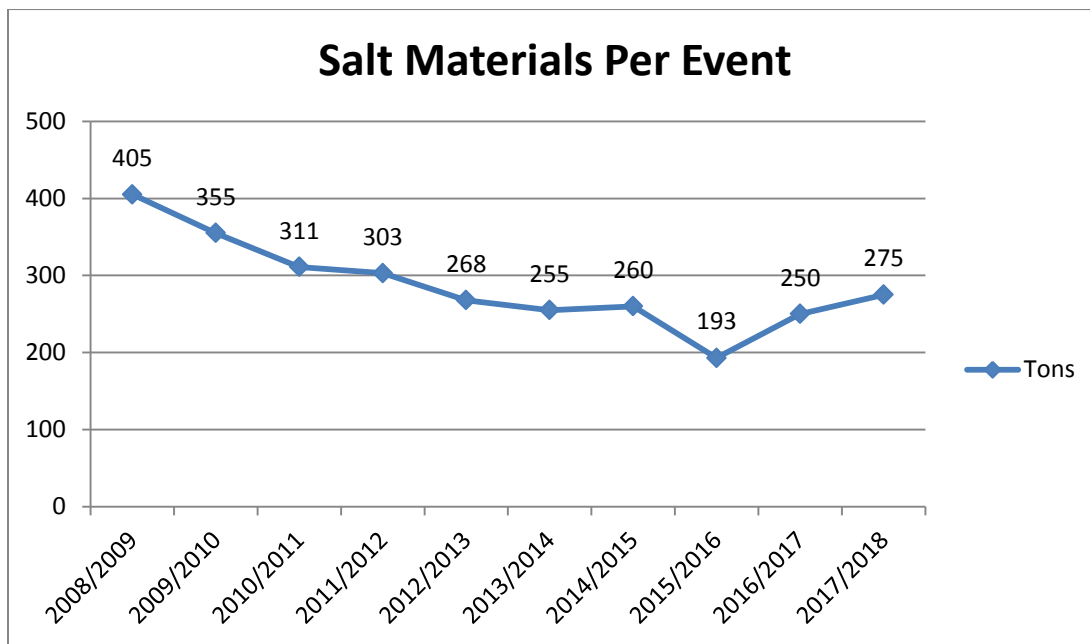
In 2017, Dakota County enacted the Transportation Sales and Use Tax which established a new transportation funding program and significantly increased County transportation revenues. In the course of enacting this tax, Dakota County cities strongly stated that they wanted the County to reconsider their cost sharing policies, particularly as they related to the new Sales and Use Tax projects. The County Board directed staff to review these policies in cooperation with the cities and develop recommendations for changes. In August, 2018 the County Board adopted significant changes to Transportation cost sharing policies with cities. These changes do not change any of our existing cost share polices, but established caps for regional highway projects based on the functional classification of the roadway and for replacement type projects. The new policies were applied to projects beginning construction in 2018. The changes represent the most significant changes to transportation cost sharing policies in the approximately 50 years the base 55% County/45% City policy has been in place. Although cities were all supportive of the adopted changes, they also expressed a desire to look for possible changes that would lower city participation with the Transportation Plan update in 2019.

Strategic Plan Goal: A Great Place To Live

2019 Significant Plans/Issues: Base Level Increase for Salt Materials Budget

The salt material budget has historically been set to cover the cost of purchasing 13,000 tons of salt for County use and 3,000 tons for use by other units of government at current salt prices from the State contract. In 2013 and in 2017 the amount of salt purchased was reduced due to the mild winters and sufficient stockpiles. Further, the amount of salt used has trended down in recent winters. Accordingly, a base level reduction to 10,000 tons for 2018 and future years approximating the 10 year average usage was adopted in 2018.

The proposed amount of salt to be purchased for 2018 is 10,000 tons for the County and another 3,000 tons for local units of government at an estimated rate of \$60.00/ton. This reflects a base level increase of 7.2% over the cost of \$56.00 per ton used for the 2018 budget. The proposed cost for the County is \$600,000 and \$180,000 for local units of government, for a total budget of 780,000 proposed for 2019. This compares to a total budget of \$728,000 in 2018.



Strategic Plan Goal: A Great Place To Live

2019 Significant Plans/Issues: Additional Staff for Snow and Ice Removal and Permit Activities

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. Five were approved for replacement in 2017 along with one additional plow that was added due to growth in the highway system. These plows were delivered in the summer of 2017 and used during the 2017/2018 winter season. Since the addition of this vehicle, temporary staff have been used to provide adequate staffing for snow and ice operations.

Additionally, County highway permitting activity is increasing. Over the past four years, the average number of permits was 1,880 and actual permit revenue averaged \$236,000 compared to 1,400 permits and \$121,400 in permit revenue in 2006. The estimated permit fee revenue is proposed at \$230,000 for 2019, a \$15,000 increase over 2018. This is approximately enough revenue to support two full time permit 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.

The proposed approach to address both of these needs is one requested staff person to undertake snow and ice activities in the winter, and serve as a full time permit staff for the balance of the year. The position would be paid for with a portion of the 2019 increase in permit revenue and County State Aid Highway (CSAH) maintenance funding resulting in no net County cost increase. It would also relieve one current maintenance staff of permit duties and free them up for traditional summertime highway maintenance activities.

Strategic Plan Goal: Excellence In Public Service

2019 Significant Plans/Issues: Survey Equipment Replacement

Replacement of survey equipment for the Transportation and Survey Office includes a 2019 Capital Equipment Program (CEP) request. Survey equipment provides positioning solutions for a variety of applications includes construction projects, roadway design, section corner maintenance, boundary surveys, right of way mapping, and other surveying projects throughout the County. The survey equipment is on a five-year replacement schedule. The last survey equipment purchase was in 2014. The total survey equipment consists of fifteen units (five total stations, five GPS units, and five controllers). Construction surveying includes nine units (three of each unit) that will be funded by State Aid (3/5 of 80%). The Survey Office includes the remaining six units.

The 2019 CEP request includes the same fifteen units as the last 2014 CEP request. The new survey equipment is similar to a computer, which will take advantage of technological advances that increase speed, efficiency and accuracy. The survey equipment will assist in delivering the proposed construction projects, over \$330 million in in the five-year CIP.

2019 Significant Plans/Issues: Regional Railroad Authority (Authority) Budget

Minnesota Statute 398A.04, Subd. 2a provides the authority for Regional Railroad Authorities to develop Bus Rapid Transit Systems (BRT) on transitways identified in the Metropolitan Council's 2030 Transportation Policy Plan (TPP).

Subd. 2a. Bus rapid transit development.

A regional rail authority may exercise the powers conferred under this section to: plan, establish, acquire, develop, purchase, enlarge, extend, improve, maintain, equip, regulate, and protect; and pay costs of construction and operation of a bus rapid transit system located within its county on transitways included in and approved by the Metropolitan Council's 2030 Transportation Policy Plan. This subdivision applies only to the counties of Anoka, Carver, Dakota, Hennepin, Ramsey, Scott, and Washington.

All of Dakota County's current BRT transitways are included in the 2030 TPP. These transitways are:

- Cedar Avenue, METRO Red Line
- I 35 METRO Orange Line
- I 35 METRO Orange Line Extension
- Robert Street

Historically the Authority share of BRT transitway projects, including Transit Office staff and operating budget costs and project capital and operating costs, have been funded from the Authority budget and levy. The levy was established in anticipation of future transitway project needs and the Authority had a fund balance of \$16,125,208 to start 2018. The approach used for the adopted 2018 Authority and Dakota County budgets was to expend the Authority fund balance on these BRT transitway projects and then transition to funding from the County Sales and Use Tax. It is estimated that this balance will be reduced to approximately \$12.5 million to start 2019, a reduction of about \$3.5 million in 2018. However, the statute authorizing the Sales and Use Tax does not specifically identify staff related costs as an eligible use of the funds. Therefore, the adopted 2018

Authority budget retained a levy of \$334,991 to pay for Transit Office staff and related costs for work on the County's BRT transitways.

Discussion with the County Attorney's Office has resulted in the opinion that Sales and Use tax funds can be used for costs directly associated with deliver of Sales and Use Tax projects under the purview of the Authority. With the demise of the County's Transit Improvement Board, close out of the Cedar METRO Red Line phase one budget, and progress on the County's BRT transitways, less staff time for BRT transitway related work is anticipated in 2019 and future years. It is envisioned the Transit Office will transition to more of a Regional and Multimodal Office in recognition of increased work on Trunk Highway and bicycle and pedestrian projects identified in the Sales and Use Tax Program. The former Transit Manager position will be revised to reflect a broader role in development of these projects. Based on the Transit Office and Sales and Use Tax work plans for 2019, the Transit Office operating budget is proposed at \$337,467 and estimated to be funded as follows:

- 40% of the Office expenses in 2019 for transitway project related costs of \$134,987 paid for with Authority fund balance. This revenue source will transition to Sales and Use Tax funds when the Authority fund balance is reduced in the future.
- 8% of expenses, or \$26,997, for items like participation in Minnesota High Speed Rail, ongoing Counties Transit Improvement Board dissolution work, and Authority administrative activities that are not eligible for Sales and Use Tax funding. These costs are proposed to be paid for with Authority fund balance. In future years, it is anticipated that the Authority fund balance will be maintained at a sufficient minimum level so that earnings on the balance can cover these costs.
- 17% of expenses, or \$57,369, from the Transportation operating budget for non-transitway and non-Transportation Sales and Use tax projects like bicycle and pedestrian studies and improvements, participation in regional and system planning studies, and bike, pedestrian, and transit coordination on County Highway projects.
- The remaining 35%, or \$118,113, of Office costs in 2019 will be paid for with Transportation Sales and Use Tax program revenue for development of non-transitway Transportation Sales and Use Tax projects such as Trunk Highway corridor projects, transit service expansion capital and operating, regional trail development, and Transit related pedestrian improvements.

The proposed approach with Authority fund balance is to continue to expend it to fund eligible transitway related operating and capital expenses until it is reduced to an amount necessary to allow earnings on the fund balance to cover future Authority operating costs that are not eligible for Sales and Use Tax funds. Based on the proposed Authority budget, it is anticipated this amount will be reached around 2023, depending on the progress of transitway projects currently scheduled in the Authority CIP. With this approach, the proposed 2019 Authority levy is proposed at \$0, a reduction of \$334,991 from the adopted 2018 budget.

Strategic Plan Goal: Excellence In Public Service

2019 Significant Plans/Issues: Commercial Vehicle Enforcement on County Highways

Dakota County invests a significant amount of time and resources building and maintaining roads. Commercial vehicle traffic that operates outside of state weight and capacity requirements can take a toll on County highways and bridges. Structural damage reduces highway and bridge life, increases maintenance costs, and debris falling from commercial vehicles pose a hazard to drivers. The Sheriff's Office currently utilizes one licensed deputy only during spring weight restrictions to enforce commercial vehicle laws and overweight vehicles. That deputy is primarily assigned to the county Parks, Lakes and Trails Division and does not enforce commercial vehicle laws consistently throughout the summer when construction and commercial vehicle traffic are at its peak. The presence of a County commercial vehicle deputy would deter those operators who are violating state laws and help preserve our roadways and bridges. This would result in less frequent highway repair and maintenance and a reduction in highway life cycle costs.

The Transportation Department is partnering with the Sheriff's Office to propose a full time deputy would be housed within the Sheriff's Office but work closely with the Transportation Department on approximately a 50% basis to ensure that commercial vehicles are operating within the state law on our County roads. The Form 6 request for this position request will be prepared by the Sheriff's Office. The Transportation Department would provide funding for the approximately 50% portion of the deputy's time spent on commercial vehicle enforcement. Revenue would be 85% County State Aid Highway (CSAH) funds and 15% from a shift of revenue within the Transportation operating budget resulting in no increase in Net County Cost for the commercial vehicle portion of the position.

Strategic Plan Goal: Excellence In Public Service

2019 Significant Plans/Issues: Transportation Plan Update

Dakota County and local units of government are currently updating their comprehensive plans. Although the Dakota County Comprehensive Plan includes a transportation chapter, this chapter provides only a system overview. Details, system needs and revenues, priorities, policies, strategies, and other transportation system plan details are included in the Dakota County 2030 Transportation Plan. The current Dakota County 2030 Transportation Plan was adopted in June of 2030.

The Transportation Department intends to complete an update of the 2030 Transportation Plan in 2019 and into the first half of 2020 to reflect local Comprehensive Plan changes and to update the County vision for transportation. The Transportation Plan update will include updates to transportation traffic projections, system needs and revenue projections develop highway and transit visions for 2040, incorporate emerging trends such as increased bike and pedestrian usage and transportation technology, update policies and strategies, and identify future study needs. The update will take a comprehensive look at Transportation cost sharing policies, including transit cost sharing policies, as discussed with the Board during the Transit Workshop and as directed with adoption of policy changes in 2018. The update will look out to the year 2040 consistent with local comprehensive plans. The update will be accomplished in coordination with the Minnesota Department of Transportation, Metropolitan Council, cities, townships, transit providers and other key stakeholders including the public.

Strategic Plan Goal: A Great Place To Live

2019 Significant Plans/Issues: Transportation CIP delivery staff

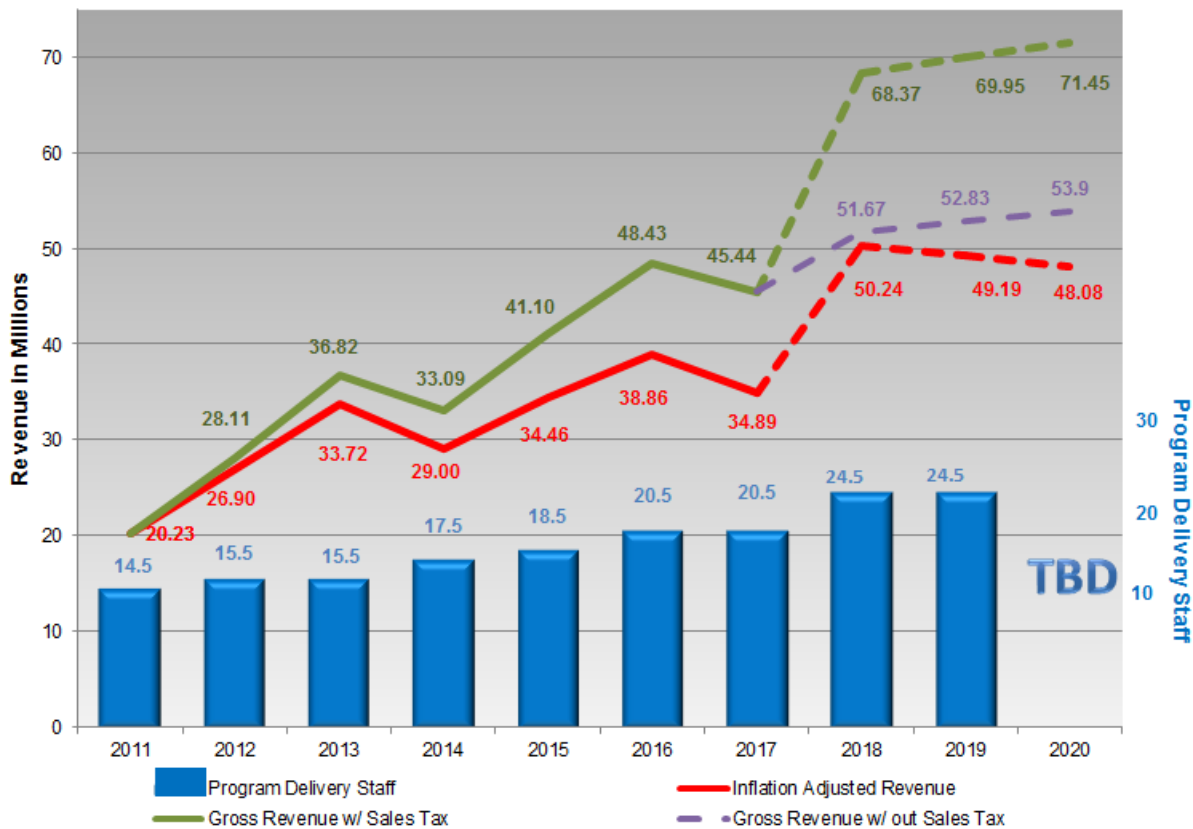
To address growth in the Capital Improvement Program (CIP), seven staff positions have been added over the past four years including four in 2018. These include two project managers, three construction engineering positions, one traffic engineer position, and one right of way position. Although this is a substantial staff increase over the past four years, the Transportation CIP continues to grow.

In actual dollars, the first three years of the proposed 2019-2023 Transportation CIP is estimated to average approximately \$75 million per year. This compares to an average of \$36.7 million for the first three years of the 2011 to 2015 CIP just eight years ago. This reflects about a 100% increase in actual dollars over, or about a 50% inflation adjusted increase based on MnDOTs Construction Cost index using a 4% cost increase per year. Growth in anticipated CIP revenue includes increases in County State Aid Highway (CSAH) allocation, leased motor vehicle sales tax, greater-than-anticipated federal funding through the regional solicitation. The proposed CIP also utilizes fund balance over the first four years of the CIP resulting in increased revenue in these years.

Additionally, the County's Transit Improvement Board dissolved in 2017. This left Dakota County with over \$20 million of one-time transportation funding and enabled enactment of the Greater Minnesota Transportation Tax at a rate of ¼ percent, resulting in an estimated \$16.6 million annual revenue stream in 2018 dollars. With these additional revenues, the annual County transportation revenue stream will be approximately \$70 million, not considering potential federal, state, and city matching funds. The projected 2019 County transportation

revenues represent an approximate 50% increase, when compared to 2017 revenues, in available County funding on an annual basis.

Dakota County Transportation Revenues and Staffing



Based on anticipated revenue estimates, staff has developed proposed Transportation, Regional Railroad Authority, and Sales Tax CIP's and evaluated resources necessary to deliver the proposed projects in the most cost effective manner to maximize CIP revenues available for actual improvements to the County's transportation system. Staff has scheduled CIP projects and assigned existing staff to maximize CIP delivery capacity through the timing of project delivery and combining projects with similar work and locations into one contract. Staff will continue to work with the cities and Minnesota Department of Transportation (MnDOT) to seek their assistance with project development and construction engineering and administration where practical.

Additional CIP delivery staff requests are still likely in future years as the Greater Minnesota Transportation Sales Tax program projects are further defined, and as projects in the early stages of project development move into right of way acquisition and construction. The exact timing of these future requests will be based work load assessment and actual schedule of projects programed into the Greater Minnesota Transportation Sales Tax program. The most immediate needs appear to be additional staff to support right of way map preparation for project right of way acquisition.

Strategic Plan Goal:

2019 Significant Plans/Issues: Provide Land Surveying Services to County Departments

Survey workload: 65% to provide surveying services to county departments. Services include right-of-way mapping, boundary surveying, topographic surveys, easement surveys, certificates of surveys, and legal

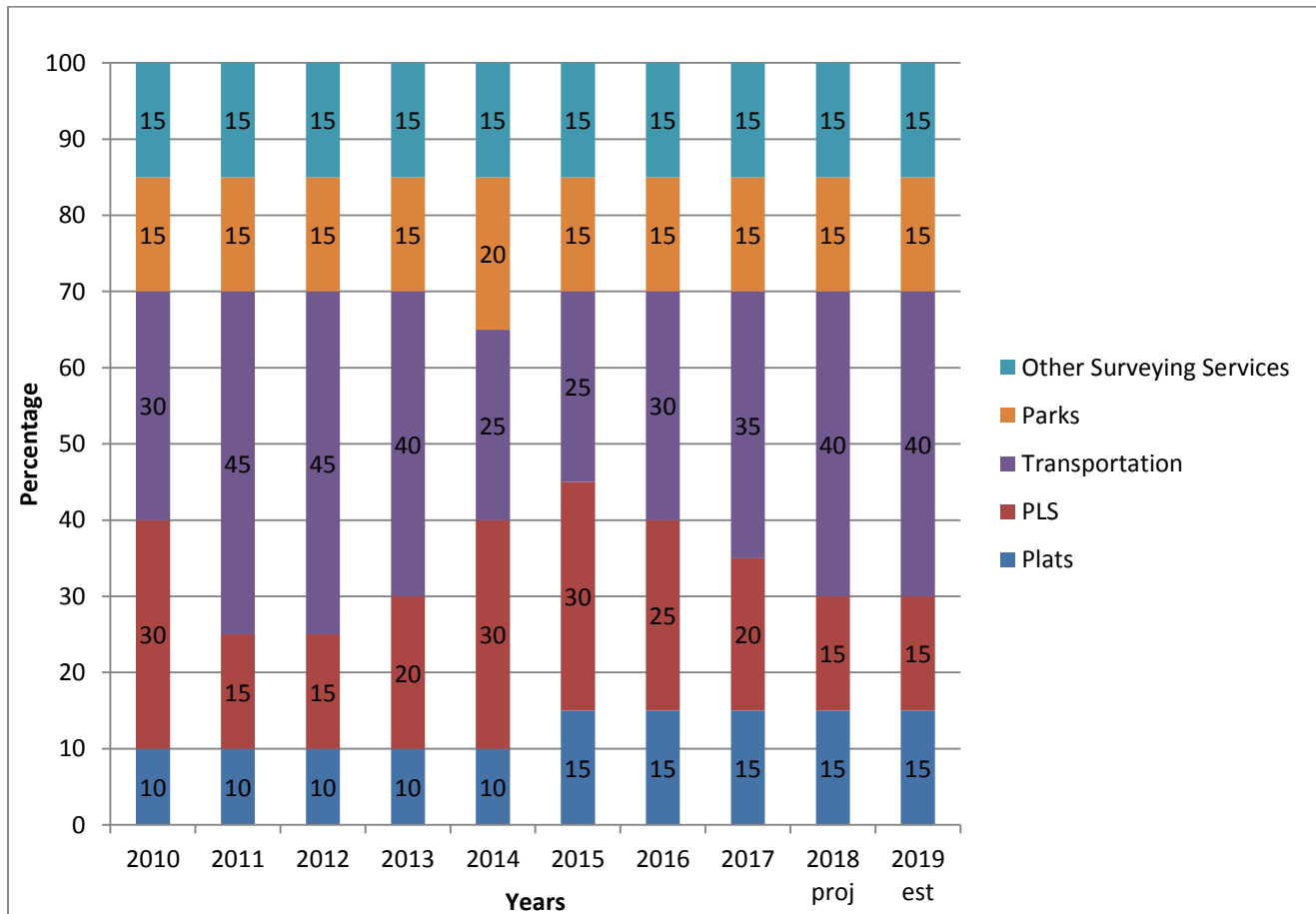
description writing. Surveying services continues to steadily rise as requests for these services have increased along with the demands in right-of-way mapping.

- Transportation surveying services continues to increase
 - Increase in ROW mapping demands
 - Increase in field surveying requests due to workload of Transportation crews
- Other Surveying Services
 - Services for Land Conservation/Water Resources, EM, CPPM, Parcel Maintenance

Survey workload: 30% for Public Land Survey (PLS) System and Plat Reviews. Continue to restore and maintain approximately 2,200 PLS monuments with field visits, history reports, GPS coordinates, and completed “Certificates” to meet MN Statutes. About 150-200 PLS “Certificates” are updated annually. Temporary staff provides assistance to enable two field crews during the summer months for PLS field visits and other field surveying services.

- PLS maintenance on continuous 10-15 year cycle
- Plat reviews estimated to be 80-90 in 2019

10-year Survey Office Workload History



IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 Budget Development

Dakota County Soil and Water Conservation District

The Soil and Water Conservation District (SWCD) works with land occupiers and various partners to install conservation practices. In addition to Dakota County Departments, we collaborate with several agencies and organizations at the federal, state and local level to leverage funds and promote land and water stewardship. In 2018, the SWCD employed 11 full-time equivalents and adopted a \$1.45m budget. The SWCD policies are led by a five member elected Board of Supervisors which meets the first Thursday of each month.

- I. **Update on 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

Update:

Program/Service: Expanded Education and Outreach

How much did you do? An Education and Outreach Coordinator was added to the SWCD team in combination with other funding sources. Social media platforms and other outreach techniques have been developed to increase public awareness on what services our organization can provide to the residents of Dakota County.

How well did you do it? Our attendance at the same number of workshops held in 2017 was up 30% in 2018. The number of conservation projects that resulted from those workshops was up 20%. We also have seen an increase in the number of followers on Twitter, Facebook and Instagram who are willing and eager to learn about conservation.

Is anyone better off? County residents have demonstrated by example that if they receive guidance and technical support on ways they can contribute to cleaner water or improve wildlife habitat they will participate by voluntarily installing practices on their property. Social media platforms are also being used as a metric of public engagement to evaluate ways for our continued improvement.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

Two competitive Clean Water Fund grants were received and executed during the 1st quarter.

One grant is for a Trout Brook Watershed Initiative (Phase II) and included a \$200,000 grant award. We will be using this grant to install conservation projects at locations identified as having the greatest cost to benefit ratio for reducing soil loss within the watershed.

A second grant in the amount of \$20,000 has been awarded to develop a cooperative weed management plan. This grant will be used to bring various stakeholders together to identify “hot spots” where noxious weeds exist, develop education materials that can be shared among the stakeholders and to develop a strategic management plan that expands coordination among the various entities who work to control noxious weeds. Multiple County departments have been involved, and will continue to be involved, with this effort.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Watershed Based Planning and Implementation for Cannon River

Strategic Plan Goal: A healthy environment with quality natural areas

2018 Performance and Outcomes

One Watershed, One Plan (1W1P) is a legislative initiative that developed out of recommendations from the Local Government Water Roundtable (LGWR). The LGWR is comprised of the Minnesota Association of Soil and Water Conservation Districts, Minnesota Association of Watershed Districts and Association of Minnesota Counties. The purpose of the 1W1P process is to better prioritize and target implementation activities on a major watershed scale rather than on a minor watershed or county boundary scale. Under legislative direction, by 2025 clean water funds that are currently distributed on a competitive basis will be dedicated to those that have approved watershed plans.

The Cannon River Watershed has drafted a comprehensive water management plan under this State initiated process. This effort has involved 14 local units of government to include the counties and SWCDs of Dakota, Le Sueur, Goodhue, Rice, Steel and Waseca, the Belle Creek Watershed District and the North Cannon River Watershed Management Organization. The Dakota SWCD has served as the day-to-day coordinator for the Plan development process and provides a variety of tasks including meeting agendas, meeting minutes, web page, consultant coordination, State agency coordination and coordination among the 14 local units of government.

2019 Significant Plans/Issues

Early in 2019, it is anticipated that the ten-year Comprehensive Water Management Plan for the Cannon River Watershed will be approved by the Minnesota Board of Water and Soil Resources. The Dakota SWCD, in consultation with the other local units of government within the Cannon River Watershed, will seek to be the responsible day to day administrator to lead the implementation of this new Cannon River Watershed Comprehensive Water Management Plan.

Discussion Point Short Description: Develop five-year Education and Outreach Plan

Strategic Plan Goal: A healthy environment and quality natural resources

2018 Performance and Outcomes

The Dakota SWCD has taken a more active approach in promoting and educating the public on soil and water issues. Providing more emphasis on outreach has allowed us to spread the word about our cost share programs and technical assistance we can offer.

2019 Significant Plans/Issues

We recognize that you cannot do it all – especially when it comes to education and outreach in a County with a population in excess of 400,000. To further refine what education and outreach activities we can provide and what audiences we will focus on, a 5-year Education and Outreach Plan will be developed and approved by the SWCD Board. Upon adoption of the plan, a refined focus on where our limited resources are best used for promotion of land and water stewardship will be identified.

Discussion Point Short Description: Groundwater Protection Strategy

Strategic Plan Goal: A healthy environment and quality natural resources

2018 Performance and Outcomes

The SWCD entered into a contract with the Minnesota Department of Agriculture to assist with creating and coordinating an advisory team made up of farmers, crop consultants, regional agencies and governmental units to evaluate methods for reducing nitrate levels in our groundwater. This Local Advisory Team (LAT) will continue to meet into 2019. The original goal of the State was to develop practical strategies that can be implemented on 80 percent or more cropland acres within the eight townships and one city that have more than 10% of their private wells above the Health Risk Limit for nitrate. The townships identified included Castle Rock, Douglas, Empire, Hampton, Marshan, Nininger, Ravenna and Vermillion. The City included Coates.

2019 Significant Plans/Issues

With the recent changes proposed for the State Groundwater Protection Rule which has reduced the area of concern from vulnerable groundwater areas to just municipal drinking water supply management areas, it is likely that the originally stated goal will be modified in 2019. Regardless, the high susceptibility to contamination of many eastern Dakota County soils warrant continued efforts to protect our groundwater resources. It is anticipated that any strategy developed will include education and outreach, field demonstrations and installation of conservation practices such as cover crops for which the SWCD will be able to assist. The SWCD is also committed to working with the Environmental Resources Department as they consider updates to their groundwater plan.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 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 2018 Approved Budget Requests**
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I. Update on 2018 Approved Budget Requests

Increased Land Conservation Contractual Services: Previously, Operations Management- Parks included \$50,000 for contractual services such as appraisal, legal work, survey, title commitments, etc. associated with Parks and Greenway acquisition that were expended for projects that were not successful/completed or where AOF funds were no longer available and therefore they were not reimbursable through Metropolitan Council. The services were provided by the Land Conservation Unit. In 2018 this \$50,000 was transferred from the OM- Parks Capital Improvement Program (CIP) to the Land Conservation Unit operations budget for the same purpose.

Update:

Program/Service: Land Conservation/Park and Greenway Acquisition

How much did you do? Complicated appraisals were completed on three projects (Sorg Trust, Cole and Robert Street) with five park projects and five greenway projects. Funds were also used for other Sorg Trust condemnation related expenses such as potential development scenarios for the property, final survey and condemnations commissioner expenses.

How well did you do it? All contracted work was completed using request for proposals to ensure cost efficiencies. Contracts were completed on time and at or below budget.

Is anyone better off? Public use of Spring Lake Park reserve and the Mississippi River Regional Trail is a direct benefit of these expenditures. Acquisitions are complicated and often take more than one year to complete. Greenway segments have to be assembled over time before trail construction can begin and use can take place. Public benefits accrue over time.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

No budget changes were made in 2018.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Wetland Banking Projects

Strategic Plan Goal: A healthy environment with quality natural areas

2018 Performance and Outcomes

Wetland bank easements are used to offset unavoidable wetland impacts and meet regulatory requirements under the Minnesota Wetland Conservation Act (WCA) and Section 404 of the Clean Water Act. Through adoption of County Policy No. 8253, the County established the goal of restoring wetlands impacted by County-sponsored projects within the County to realize the environmental benefits in water quality and water retention. Dakota County, Minnesota Board of Water and Soil Resources (BWSR), and the Richard J. Jordan Family (RTTM, Inc.), negotiated an agreement to restore wetlands on the RTTM, Inc., property in Waterford Township for wetland banking purposes. The total easement area is approximately 67.6 acres, with an estimated 40 acres of wetland replacement credit being obtained. Preliminary construction began in 2018, with grading, removal of trees, seeding and restoration taking place throughout the spring and summer months.

County staff and the Soil and Water Conservation District (SWCD) staff worked with the Braun Family and BWSR to establish a conservation easement on the Braun Family property in Castle Rock Township for the purposes of wetland banking. Separate Joint Powers Agreements were developed between the County and BWSR and the County and the Vermillion River Watershed District. The total Braun Family conservation easement area is approximately 121 acres. The final wetland mitigation credits obtained will be based on overall wetland characteristic performance standards; staff estimates a maximum 100 acres of wetland mitigation credits will be available upon successfully meeting these standards.

Allocation of credits from each of these wetland bank projects will be distributed to the partnering agencies in a proportion equal to each agencies financial and in-kind contributions.

2019 Significant Plans/Issues

Staff will continue to work with BWSR, SWCD, the Vermillion River Watershed and the landowners to complete these wetland restorations and obtain wetland banking credits for future county projects. 2019 plans include restoration and seeding of the Braun Wetland Bank in Castle Rock Township and monitoring and maintenance of the Jordan wetland bank in Waterford Township.

Discussion Point Short Description: Develop updates to the Dakota County Land Conservation Program

Strategic Plan Goal: A healthy environment with quality natural areas

2018 Performance and Outcomes

Working in collaboration with the Planning Office, Environmental Resources Department staff began the initial planning phase to update the Dakota County Land Conservation Program guidelines in April 2018. The scope and required components were determined, research needs identified and research was conducted to fill gaps in content. The public engagement plan was developed and stakeholders were identified. Staff conducted a robust public engagement process, utilizing focus groups and stakeholder interviews to identify key issues and potential land conservation strategies. Based on that information, staff prepared a draft vision and goals for County Board consideration and began drafting components of the program. Staff were successful in obtaining \$2.288M in FY 2019 State Outdoor Heritage Funding to continue the work of the Land Conservation Program.

2019 Significant Plans/Issues

In 2019, staff will review the information gathered during the public engagement process and further refine the vision and goals based on County Board direction. Staff will work with the Dakota County Planning Commission to assist in developing policies and strategies related protection and management of parks and greenways; natural areas, protected farmland, shoreline, restored wetlands, and water retention areas on private land that align with the County Board's vision and goals. These policies and strategies will be refined and presented to the County Board for consideration.

Discussion Point Short Description: Implement State riparian buffer program requirements

Strategic Plan Goal: A healthy environment with quality natural areas

2018 Performance and Outcomes

In 2017, the County elected jurisdiction to implement the state's riparian buffer law on all public waters and public drainage ditches for which it is the drainage authority, located within its boundaries. Because the law primarily impacts agricultural lands, most of the parcels in Dakota County affected by the law also fell under the County's existing Ordinance 50, Shoreland and Floodplain Management. However, 44 agricultural parcels containing Public Watercourses within the Cities of Farmington, Lakeville, Vermillion and Hastings fell outside of Ordinance 50's jurisdiction. Staff developed and submitted proposed amendments to Ordinance 50 to incorporate these additional areas. The amendments were adopted by the County Board on January 2, 2018. Staff have reviewed all the impacted properties and a total of 39 parcels were determined to be out of compliance. Staff are working with these landowners to seed any necessary buffer areas.

2019 Significant Plans/Issues

County staff will continue to use the same process for enforcing buffers in the new jurisdiction that was used for the County's original buffer enforcement initiative in 2012. In early 2019 County staff, in partnership with staff from the Soil and Water Conservation District, will review aerial photography taken late Fall 2018 for any potential buffer violations. Once identified, a letter will be sent to the landowner notifying them of a possible violation and requesting an on-site evaluation. If the on-site evaluation confirms a violation, staff work with the landowner to delineate and seed the needed buffer area. If a landowner does not reply to the original notification, a second letter will be sent. If the landowner does not reply to the second letter, staff will coordinate with the County Attorney's Office to issue a Notice of Violation and initiate the legal process for meeting the buffer requirement.

Discussion Point Short Description: Review and Revise Solid Waste Programs to Reflect Changes in the Solid Waste Master Plan

Strategic Plan Goal: A healthy environment with quality natural areas

2018 Performance and Outcomes

In 2017, the Minnesota Pollution Control Agency adopted a 2016-2036 Metropolitan Solid Waste Management Policy Plan (Policy Plan). The Policy Plan establishes a 20-year plan for managing solid waste in the Metropolitan area. The Dakota County Solid Waste Master Plan (Master Plan) was updated to implement the Policy Plan as required by Minn. Stat. § 473.803. In 2018, staff reviewed and revised existing solid waste programs to reflect changes to the Master Plan. Program changes incorporate the Master Plan's focus on waste reduction and reuse, increased opportunities to recycle, and robust education. School program revisions include sharing tables, reusable service ware and increased educational opportunities for students (e.g., tours) and staff (e.g., training). The business program includes a focus on food recovery for people and expands to include additional commercial entities (e.g., industrial). The Community Funding program allocates funds for additional recycling drop off opportunities (e.g., cardboard, textiles) and reuse opportunities (e.g., equipment sharing libraries) and a multi-unit recycling pilot project was completed and future program components determined. A strategic,

multi-year communications plan focuses on a standardized materials list and consistent messaging for all audiences.

2019 Significant Plans/Issues

In 2019, staff will work to develop resources and execute program revisions to implement the approved Solid Waste Master Plan. Current market challenges, brought on by China's policy to limit recycling imports, may pose a significant challenge to the recycling industry. Staff will work with the Minnesota Pollution Control Agency (MPCA) to discuss market challenges and develop potential solutions to ensure that collected recyclables continue to be properly managed in Dakota County.

Discussion Point Short Description: Implement Household Hazardous Waste Program Enhancements

Strategic Plan Goal: A healthy environment with quality natural areas

2018 Performance and Outcomes

The Maintenance Facility Optimization Study (MFOS) included a space needs assessment for the current Recycling Zone. This study found that the current site is insufficient to meet the current and future needs of the program. Staff developed several options for addressing this issue and presented the options to the County Board for discussion in April 2018. The County Board provided direction to research siting a second Recycling Zone near projected population growth areas, and to seek a potential partnership with Scott County. Based on this direction, staff worked closely with the Capital Planning Unit to identify potential future sites and with Scott County staff to develop concepts for a possible joint Dakota/Scott County Household Hazardous Waste facility to supplement operations at the current Recycling Zone.

2019 Significant Plans/Issues

A preferred site will be selected in 2019 for the construction of a second Recycling Zone facility. Staff will finalize an agreement with Scott County on a joint facility, if deemed to be in both counties best interests. An architect will be hired to design the new facility and preliminary site plans will be completed.

Discussion Point Short Description: Prepare Ordinance 110 Solid Waste Management Revisions

Strategic Plan Goal: A healthy environment with quality natural areas

2018 Performance and Outcomes

Staff prepared draft revisions to Ordinance 110, Solid Waste Management to address strategies contained within the new Dakota County Solid Waste Master Plan.

2019 Significant Plans/Issues

Staff will work with stakeholder groups to discuss the potential changes to Ordinance 110 and revise the draft amendments as deemed appropriate before conducting a public hearing on the changes. A public hearing will be scheduled and held before the Dakota County Board of Commissioners. If adopted, staff will work with stakeholder groups to implement the changes.

Discussion Point Short Description: Resume Ambient Groundwater Quality Monitoring

Strategic Plan Goal: A healthy environment with quality natural areas

2018 Performance and Outcomes

In 2018, staff prepared recommendations based on the results of the Ambient Groundwater Quality Study (AGQS). Those recommendations included water sampling frequencies for specific contaminants of concern. Wells enrolled in the AGQS were resampled in 2018. In addition, well owners in Inver Grove Heights,

Rosemount, Greenvale and Burnsville were given the opportunity to have their private well tested for affordable contaminants of concern, such as manganese, chloride, nitrate and arsenic. Approximately 225 households in Inver Grove Heights and Rosemount submitted samples for free testing of manganese. Those households paid for an additional 387 water tests for other parameters of concern (Nitrate, Chloride, arsenic, etc.). Of the samples tested at the Inver Grove Heights event, 32% exceeded the manganese standard of 0.100 mg/L for infants, 28% of samples had detectable arsenic and 27% of samples had detectable lead. While arsenic and lead did not exceed drinking water standards, the Minnesota Department of Health states that no level of arsenic or lead in drinking water is considered safe. Drinking water standards for public supplies factor in the costs of treatment or removal, so those standards are not based solely on health considerations.

2019 Significant Plans/Issues

Staff will seek direction from the County Board on future direction for County groundwater programs, including the development of a groundwater plan and potential updates to Ordinance 114, Well and Water Supply Management.

Discussion Point Short Description: Upgrade turbines at the Byllesby Dam

Strategic Plan Goal: A healthy environment with quality natural areas

2018 Performance and Outcomes

Staff worked with a consultant to complete all necessary permitting and licensing for the turbine upgrade project and selected a manufacturer for the turbines. A turbine manufacturer, VOITH, was selected using a Best Value Contracting process which evaluated the cost of equipment, indirect costs associated with building modifications, and proposed energy generation benefit. Design is currently at 60%. A study was completed to look at the potential to use Byllesby Dam to provide power to County-owned facilities. The study found the total cost for this project to be between \$12 and \$27M, with a payback period of between 12 and 20 years, depending on the scenario selected. Staff also coordinated with the current contractors for operations at the dam, Eagle Creek, to plan for the power outages that will occur during construction and replacement of the turbines. Staff also engaged in discussion with electric utilities on potential future power purchase agreements for the power generated at the dam, as the current agreement will likely be terminated when the existing turbines are taken off-line.

2019 Significant Plans/Issues

Staff will develop plans for the phased construction of the turbine upgrade project and modifications to the powerhouse to accommodate the turbines. This project will require coordination of a large project team, with oversight by a project management firm. Staff will implement the preferred option for operating the Byllesby Dam (operating agreement or county staff), pursue opportunities to develop new power purchase agreements, and further develop potential options for using Byllesby Dam to provide power to county-owned facilities.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 Budget Development

Parks, Facilities and Fleet – Parks Department

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

- I. **Update on 2018 Approved Budget Requests**
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I. Update on 2018 Approved Budget Requests

Natural Resource Specialist

Program/Service: Natural Resources

How much did you do?

This additional position enabled the program to significantly increase its progress toward the natural resource goals presented in the Natural Resource Management System Plan by both initiating activities that the program lacked capacity to conduct and expand the scope of projects and activities that were underway. By the end of 2018, an estimated 1,078 acres of parkland will have been restored. Restoring activities took place on an additional 550 acres. Staff coordinated the efforts of numerous crews, (two prison crews, one Sentence to Serve crew, one Conservation Corp Minnesota crew), which completed stabilization activities on 621 acres.

Maintaining previously restored areas is vital to ensure the successes achieved are not lost and that public funding used on these projects are safeguarded. In 2018, vegetation management activities took place on 749.7 acres of prairie. In addition to maintaining previously restored prairie, we have also been able to stabilize 138 acres of woodlands. During this past year we also controlled/managed highly invasive species on an additional 100 acres.

Having baseline data on species utilizing the parks is critical to choosing the appropriate restoration approach and for assessing the effectiveness of the restoration projects. This year we were able to greatly expand the plant and animal surveys required for establishing baseline of a number of species. Surveys took place in all six of the County parks. We are conducting surveys for bumble bees, breeding birds, reptiles, amphibians, dragonflies, small mammals, including bats, and deer. In addition, we have expanded our plant surveys in preparation of restoration activities and to assess the effectiveness of past restoration activities. In 2018, a fungi “bioblitz” was organized in Lebanon Hills Regional Park which brought together experts and community volunteers to identify and document fungi species.

Our increased capacity enabled us to systematically address issues associated with numerous stormwater management basins and raingardens along greenways, in parks and at other County facilities. Similarly, Natural Resource staff have begun to address the ecological conditions of the greenways established by the County. This includes controlling exotic invasive species and installing native species that improve the ecological condition of the greenway while adding to the greenway visitor experience.

Volunteer involvement in natural resource projects increased significantly this year. Community members assisted in removing exotic invasive plants, planting native plants and in surveying bees, birds, turtles, mammals and dragonflies and fungi. These surveys identified several rare species and Species of Greatest Conservation Need (SCGN) within the parks. Rain garden stewards program expanded with more volunteers and additional rain gardens. Volunteers removed weedy species and planted appropriate native species.

Establishing contemporary natural resource management plans (NRMP) is an important step in the restoration process. This year we initiated or finalized NRMPs for Whitetail Woods Regional Park, Lebanon Hills Regional Park and Thompson County Park.

Several new wildlife projects took place this year. These projects will benefit bats, loggerhead shrike (State endangered), Blanding's turtle (state threatened) and a large array of pollinators. Staff is exploring partnership opportunities with the Minnesota Zoo, Inver Hills Community College, Hastings High School, Dakota County Technical College, the University of Minnesota, and the Minnesota Department of Natural Resources.

How well did you do it?

Two Conservation Partner Legacy (CPL) funded restoration projects were completed this year, including projects at Spring Lake Park Reserve and Lebanon Hills Regional Park, totaling 224 acres. These grants provided \$456,644.00 in external funding. Staff applied for one federal grant and two CPL grants in 2018, totaling \$650,000.00 and all were pending at the time that this document was drafted. A grant was awarded by the Minnesota Legislature to Dakota County in 2018. This \$228,000 grant from the Outdoor Heritage Fund will be used to restore 95 acres in Lake Byllesby Regional Park.

One highlight of the 2018 natural resource work was the discovery and tracking of several additional Blanding's turtles, a state threatened species, which we previously were unaware of. Because of our increased capacity to have staff in the field, we were able to identify and take steps to protect two nesting sites of this turtle. In addition, Natural Resources staff have been able to more fully participate in and bring natural resource perspective to County lead initiatives.

Is anyone better off?

The residents of Dakota County and of the region are better off in a number of ways. Volunteers, who are mostly Dakota County residents, are more engaged in their parks by helping to improve them and by learning more about them. Park visitors are better off. Increased biodiversity enhances the experience of park visitors. By increasing and improving habitat, there are more opportunities to watch wildlife and enjoy the natural views. These activities give County residents a sense of pride in these special places and hopefully faith that the natural areas in the parks are being restored, managed and maintained.

Gardeners and specialty farmers in the County are better off as a result of our efforts to increase habitat for pollinators in the parks, greenways, rain gardens and park conservation areas. Pollinators, finding food, shelter and host plants in these areas travel to residential areas and garden plots, pollinating vegetables and fruits.

A number of rare species have been documented in the County Parks and they are certainly benefitting from the increased and improved habitat. For instance, Henslow's sparrow, a state endangered species, has been documented in two County Parks during recent breeding bird surveys.

The natural resource activities in the greenways enhance visitors' experiences by buffering noise and less enjoyable landscape features, while providing improved corridor habitat for wildlife as they move in the landscape.

Water quality in the parks has been improved through several projects. Park visitors enjoying the water for recreational activities have benefitted from these activities.

Marketing and Outreach

Program/Service: Visitor Services

The approved 2018 Parks Operation Budget also included \$100,000 for the development of a marketing plan and \$75,000 for a Parks Outreach position derived from SFY 2018/2019 Park and Trail Legacy funding. At the time of the budget preparation, neither projects have been fully operationalized; however, both efforts will be initiated in Q3 of 2018. As a result, the response to the three questions is premature.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

2018 Budget Amendments

The Parks Department had no operational budget amendments in 2018; however, the planning base did reflect a significant change to rental fee revenue when compared to prior years. In 2018, Parks increased the rental revenue estimate by \$126,200 to more accurately reflect recent year actuals. The largest increases were for Lebanon Hills Campground (\$51,000 increase) and Lebanon Hills Equipment (\$30,000 increase).

2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Create, provide, and maintain opportunities for recreation and education per the Visitor Services Plan

Strategic Plan Goal: Thriving People

2018 Performance and Outcomes

The Parks Department provides popular recreation and education programming with high service quality and low delivery costs. The vision for Parks Visitor Services, recently approved in October 2017 as part of the Visitor Services Plan, is to offer affordable and relevant services that enrich the park experience, draw new visitors, and promote good stewardship of parks natural and financial resources. Highlights from the Visitor Services Plan year one implementation include:

Awareness and Outreach

Five year Visitor Services Plan target: *5% increase in visitation in 5 years (>50,000)*

Baseline - 2017: *1,797,200 park visitation*

Year 1 Implementation- 2018: *2018 visitation #'s available Q3 - 2019*

- Developed first ever Parks awareness and marketing plan. This project was funded with a \$100K grant from the Parks & Trail Legacy fund.
- Hired first ever Parks Outreach Coordinator with a focus on strengthening use and awareness of the park system and services. This effort was also funded with a \$75K grant from the Parks & Trails Legacy fund.
- Continued to identify opportunities to market and promote the park system and provided effective public information regarding the park system. The Dakota County Parks listserv subscribers increased by 51 subscribers to over 3,500 subscribers in 2018.
- Expanded social media presence for Dakota County Parks through Facebook page and other County-wide social media efforts including Nextdoor, YouTube, and Instagram. Number of “Likes” increased by 22% to 5,164 and the number of page followers increased by 25% to 5,272. These numbers continue to grow. Explored options for paid and unpaid Facebook reaches with the largest reach of a promotion being the Puppet Wagon partnership program with Eagan Parks & Recreation with 33,000 people reached. Other promotions with significant reach include:
 - Music in the Park at Whitetail Woods: 30,200 people
 - Story Walk event at Lebanon Hills: 23,400 people
- Partnered with County Communications and Physical Development Division to expand and enhance the Parks social media presence on Facebook, Instagram, Nextdoor.

Events

Five year Visitor Services Plan target: *3,000 more participants*

Baseline – 2017: *5 events/year; 3,000 participants*

Year 1 Implementation- 2018: *11 – 12 events/year; 6,054 participants (estimate through 2018)*

- Hosted one grand opening event celebrating the opening of the Pine Bend Trailhead on Mississippi River Trail. Partnered with Washington County to celebrate the opening of the Point Douglas Regional Trail which is a significant trail connection to Hastings and the Mississippi River Trail.
- Hosted eleven popular events and served over 6,000 participants including offering three new events in 2018: a candlelight hike in Thompson County Park and a candlelight walk in Spring Lake Park Reserve on the Mississippi River Trail and a Summer Solstice Party in Lebanon Hills Regional Park. The signature events continue to be very popular including: Trails by Candlelight, Earth Week Clean-up, Take a Kid Fishing, Music in the Park, National Public Lands Day, Wild Ride (mountain bike event), Opt Outside, and New Year's Eve Party.
- Issued thirteen special use permits to outside organizations interested in hosting their own larger scale events in a Dakota County Park. These events served 5,900.

Volunteers

Five year Visitor Services Plan target:	2,000 more volunteer hours
Baseline - 2017:	4,123 volunteer hours
Year 1 Implementation - 2018:	4,631 volunteer hours (estimate through 2018, 3,000 YTD on 7-20-18)

- Increased parks volunteer participation by 12% in the areas of trail patrol, park and trail clean-ups, natural resource stewardship, citizen science efforts, and event support with volunteers contributing an estimated 4,631 hours in 2018.

Outdoor Education

Five year Visitor Services Plan target:	1,000 more participants; 2,500 more students
Baseline - 2017:	274 programs; 5,800 participants 55 school field trips, 1,900 students
Year 1 Implementation - 2018:	265 programs; 7470 participants 65 school field trips, 3,800 students (estimate through 2018)

- We have been offering more programs with high participant potential (that is why the participant number is up, but program number stays similar). These are estimated numbers through the end of 2018. Participants learned a new skill, developed a deeper understanding and appreciation for the natural world, and increased their awareness of the park system.
- Provided meaningful programs and offered curriculum based on state standards to area schools throughout the school year. Park naturalists helped bring classroom lessons to life at Lebanon Hills Regional Park for 3,800 students and teachers.
- Partnered with the Dakota County Libraries to offer numerous joint programs including the seasonal offering of the popular Story Walk as well as other outreach programs offered at various libraries.
- Partnered with Dakota County Social Services and Libraries to learn how to better provide services and programming that supports people living with autism and their caregivers. Parks conducted a survey to understand community needs related to autism. Offered sensory friendly programming to the community.

Facility Rentals

Five year Visitor Services Plan target:	10% increase in rentals; 8,000 more guests
Baseline - 2017:	87,846 guests; 1,273 rentals; 57,287 camper days
Year 1 Implementation- 2018:	90,481 guests; 1,311 rentals; 59,005 camper days (3% estimate through 2018)

- Generated over \$1M in fee-based revenue in 2017, a 5% increase over 2016.
- Recorded another successful 2018 camping season. While final 2018 data is not available, in 2017, reservations at Lebanon Hills Regional Park (campground increased by 17% resulting in \$381K in revenue, a 14% increase over 2016. At Lake Byllesby Regional Park(LBRP) campground, reservations increased by 15% resulting in \$143K in revenue, a 17% increase over 2016. The full hook-up campsites (water/electric/sewer) at Lebanon Hills Regional Park (campground and the water/electric campsites at LBRP are at 100% occupancy on weekends during the peak season of Memorial Day through Labor Day. The camper cabins at

Whitetail Woods Regional Park remain popular. The camper cabins operate at an overall occupancy rate of 87% year round.

- Hosted the YMCA for their summer day camp programming at Camp Spring Lake Retreat Center serving over 2,000 campers with an average of 170 campers per week during the 12-week summer season. This day camp serves families from Egan, Rosemount, West St. Paul, and Hastings.

Equipment Rentals

Five year Visitor Services Plan target: 50% increase in rentals; 6,000 more rentals
Baseline - 2017: 7,966 rentals at Lebanon Hills (2017#’s, decline due to poor winter snow conditions)
Year 1 Implementation - 2018: 8,269 rentals at Lebanon Hills (estimate through 2018, 7191 YTD on 7-20-18)

2019 Significant Plans/Issues

- Continue implementation of the Visitor Services Plan subject to availability of new staff resources in order to achieve five year implementation goals.
- Implement system-wide strategic awareness and marketing plan for the purpose of building awareness, increasing use and volunteerism, and serving all communities in the County.
- Advance volunteer program with a particular focus on building volunteer capacity in the areas of: trail patrol and monitoring, outdoor education program support, and special events.
- Plan, design, and construct a variety of interpretive efforts and projects through master planning, Capital Improvement Program (CIP) development, and interpretive plan implementation.
- Implement new cost recovery policy as part of the 2020 fee approval process. The cost recovery policy will help us set appropriate fees, communicate benefits, understand our costs, quantify our investment, balance our services, justify our price points and broaden service strategically.

Discussion Point Short Description: Protect, Manage and Restore the Park Systems Natural Resources per the Natural Resource Strategic Management Plan (NRMSP).

Strategic Plan Goal: A great place to live

Dakota County recognizes the importance of the natural resources represented by its vegetation, waters and wildlife. The vision for natural resource management in the County as presented in the County Board approved NRMSP, is: the water, vegetation and wildlife of Dakota County parks, greenways and easements will be managed to conserve biodiversity, restore native habitats, improve public benefits and achieve resilience and regionally outstanding quality, not and for the future generations. Highlights from the NRMSP year one implementation include

Vegetation Management in Parks

Five year Natural Resource Management System Plan target: Management activities occurred on 3500 of 4700 acres
Baseline – 2017: Management activities occurred on 2280 of 4700 acres
Year 1 Implementation – 2018: Management activities occurred on an additional 707 acres. (Total of 2987 of 4700 acres)

- 1,078 acres have been restored in the parks to date. Another 550 acres is under active restoration. Successfully completed two granted funded projects at Spring Lake Park Reserve and Lebanon Hills Regional Park.
- Applied for two Conservation Partner Legacy (CPL) grants and a National Fish and Wildlife Foundation grant totaling \$650,000. Dakota County was awarded \$228,800 of Outdoor Heritage funds that will be used to restore 95 acres in Lake Byllesby Regional Park.
- Maintenance activities took place on 847 acres of previously restored areas, protecting the ecological gains we have made and the public investment in the land.
- Highly invasive exotic plants have been controlled/managed on 100 acres.
- Stabilization of woody invasive plants occurred on 621 acres of parkland.
- Conducted restoration activities at two Park Conservation Areas.
- Gathered baseline data and trend data for vegetation in all of the parks.

- Completed or initiated NRMPs for three parks

Water Resources in Parks

Five year Natural Resource Management System Plan target:

- Water quality projects (inside and outside parks).....19 projects
- Control AIS.....300 acres
- Collect Baseline data..... five parks

Baseline – 2017:

- Water quality projects.....Maintenance in 26 raingarden basins.
- AIS ControlNo AIS control occurred in 2017
- Collect Baseline Data.....Conducted water quality monitoring in 5 lakes in Lebanon Hills Regional Park

Year 1 Implementation – 2018:

- Water quality projects..... five projects
- Control AIS.....four acres
- Collect Baseline Data.....six parks
- Began to implement recommendations from the Lebanon Hills Regional Park Subwatershed Assessment.
 - MCC crew restoration of Schulze channel
 - Initiated restoration of channel between Tamarack Swamp and Holland Lake
 - Control of Eurasian Water Milfoil in Schulze.
- Conducted water quality monitoring in six lakes within the parks.
- Conducted maintenance activities at 30 raingardens in the County.
- Implemented aquatic plant control in some lakes within water trail in Lebanon Hills Regional Park.
- Assisted in preparation of plans for Thompson County Park Lake Improvement Project.
- Implemented collection of water quality data in Trout Brook watershed and Chub Lake watershed
- Implemented collection of water quality data in all six County Parks

*With the additional capacity in 2018 we had the ability to increase the scope of the some of the water quality projects that first began in 2017. For instance, while monitoring did occur in 2017, we were able to conduct monitoring in all 6 parks in 2018. Wetland Health Evaluation Program is another area of expansion in 2018. Also, in 2017 26 raingardens were maintained with 4 added to the list in 2018.

Wildlife Management in Parks

Five year Natural Resource Management System Plan target:

- Collect Baseline Data.....five parks
- Wildlife Projects.....three-five species at 15 sites
- Animal Controlsix parks

Baseline – 2017:

- Collect Baseline Data.....five parks and one park conservation area
- Wildlife Projects.....one site for one species
- Animal ControlConducted deer hunts at three parks

Year 1 Implementation – 2018:

- Collect Baseline Data.....six parks and two park conservation areas (plus Wildlife road mortality)
- Wildlife Projects..... 5 sites/ numerous species (pollinating insects, bats, Blanding’s turtle, red-headed woodpecker)
- Animal Control Conducted expanded deer hunts in 3 parks

- Broadened our understanding of the ecology of the County Parks by gathering baseline data on mammals (including bats), breeding birds, bumblebees, marsh birds, dragonflies, amphibians and

reptiles. Initiated a road mortality study to determine if there are areas long County Roads with high numbers of animal/car collisions.

- Completed several wildlife projects including Blanding’s turtle nest protection, Bat houses, and vegetation management decisions that favor umbrella species like red-headed woodpecker (Species of Greatest Conservation Need and loggerhead shrike (State endangered species). Increased diversity of prairie forbs to increase nectar and host plants for pollinating insects.

*With the additional capacity in 2018 we had the ability to increase the scope of the wildlife monitoring/survey projects that took place in 2017. IN 2017, we surveyed for bees, toads/frogs and small mammals. In 2018, we surveyed these groups and added breeding birds, bats and dragonflies. We also added the Thompson County Park to the list of parks where some monitoring and survey projects took place.

Natural Resource Management in Greenways

Five year Natural Resource Management System Plan target:

- Control invasive species.....180 acres
- Vegetation management180 acres
- NRMPs.....all greenways

Baseline – 2017

- Control invasive species.....0 acres
- Vegetation management0 acres
- NRMPs.....no greenways

Year 1 Implementation – 2018

- Control invasive species.....23 acres
- Vegetation management2.5 acres
- NRMPs..... no greenways

- Exotic invasive control on 23 acres along the Mississippi River Regional Trail. This not only improves the habitat value but it also enhances trail visitors by opening views of the Mississippi River valley.
- Enhanced the Mississippi River Regional Trail greenway by planting native species on 2.5 acres.

2019 Significant Plans/Issues

- Continue implementation of the Natural Resources Management System Plan (NRMSPP) subject to availability of new resources, increasing partnerships, maintaining volunteer levels and hiring 1.7 FTE temps.
- Initiate and/or complete Natural Resource Management Plans for Spring Lake Park Reserve and Whitetail Woods Regional Park.
- Conduct restoration activities on a minimum of 550 acres utilizing external funding as able. Submit two proposals to the Conservation Partners Legacy (CPL) Grant Program for restoration projects totaling approximately 70 acres in Miesville Ravine Park Reserve and Lebanon Hills Regional Park.
- Evaluate options to increase capacity to grow our own locally sourced plant material. Determine need, structure type, location, expenses, and required supporting resources, then evaluate cost/benefit.
- Expand the County’s ecological enhancement of the Greenway system. Conduct restoration activities on portions of greenways under County control. Partner with other jurisdictions and organizations to conduct restoration on parts of the greenway that they own.
- Implement at least one water quality improvement project as identified in the 2017 Lebanon Hills Subwatershed Assessment. The plan will be used to increase success for grants and partnerships.

III. 2019 Department Requests

Outdoor Education Specialist	1- Permanent FTE	\$80,194
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2019 Budget Development

Parks, Facilities and Fleet – Fleet Management

The Parks, Facilities and Fleet- 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 747 units with a \$25 million 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 Management 5) Maintenance Management 6) Risk Management 7) Vehicle Fuel Management and 8) Professional Development. The Department manages a five year capital program, six fuel islands along with fuel cards, vendor contracts, parts management, factory recalls, safety recalls, remarketing strategy and regulatory compliance.

- I. Update on 2018 Approved Budget Requests**
- II. Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. 2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

NO APPROVED 2018 BUDGET REQUESTS

Update: NO APPROVED 2018 BUDGET REQUESTS

Program/Service:

How much did you do?

How well did you do it?

Is anyone better off?

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

NO CHANGES OVER THE BASE INCREASE

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

Discussion Point Short Description: Fuel, oil and parts costs in today's market.

Strategic Plan Goal: Excellence in public service

2018 Performance and Outcomes

Major ongoing concerns are the fluctuation in petroleum and steel pricing because commodities are a major part of all fleet equipment and fleet activities. Through the use of cooperative contracts and negotiated discounts we have been able to secure discounts as high as 55% off list pricing to keep operational costs low. With the majority of the repairs and setups performed by County fleet staff we have been able to control costs as our labor rates are 40% lower than vendor rates.

2019 Significant Plans/Issues

The average price increases of repair parts, oils and other fleet supplies go up by over 3% annually. Tire prices went up 7% in 2018 on most brands we use. It will be increasingly difficult to keep up with a base increase of fewer than 2% for our operational budget line items.

Discussion Point Short Description: Conserve energy and cut costs

Strategic Plan Goal: Excellence in public service

2018 Performance and Outcomes

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. Comparison from 2005 to today we have reduced countywide fleet greenhouse gas emissions by 34% and improved miles per gallon by 42%.

An ongoing goal is for replacement units to average a 10% improvement in fuel economy over the units they replace. In 2017 the replacement unit's improvement in fuel economy was 36.7% and the 2018 units are not all in service yet but we will be over the 10% goal again in 2018.

2019 Significant Plans/Issues

Being able to continue this rate of energy conservation will be difficult as we have right sized the majority of the fleet and it will be difficult finding more areas to improve. Looking ahead, it will be more difficult finding opportunities for strong positive return on investment as we look to implement new technologies that will have a greater initial cost to implement. However, we will continue to evaluate opportunities to purchase and implement energy efficient vehicles and equipment (Hybrids, electric, CNG, Propane, etc...) where a business use is identified and life cycle costs justify an investment.

Discussion Point Short Description: Add a Fleet Project Specialist Full Time Employee (FTE)

Strategic Plan Goal: Excellence in public service

2018 Performance and Outcomes

The current number of active fleet units is 747 with units at fifteen locations in addition to take home vehicles. We manage six 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 nine additional groups that we invoice monthly for these services. Using industry standards we show a need for 23 FTE's. Services are provided through thirteen FTE's in Fleet, outsourcing work to vendors, overtime, temp help and help from other County work groups. On an average year, even with sharing of staff, we are short three FTE's. A report from Utilimarc (a fleet benchmarking company) that compared nine years of fleet data supports the justification 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 the 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. As a result, support work that should be completed by support staff, is being completed by the fleet manager and two fleet supervisors. The position supports services that result in \$12,000 in annual external revenues from other public agencies.

To cover this need the two fleet supervisors and fleet manager are completing tasks outside of their job descriptions to make sure these essential tasks are completed. The systems used in Fleet are unique and have a significant learning curve. In 2016 and 2017 we evaluated using Physical Development Division Administrative Coordinating Services (ACS) staff to help with this shortage and it was determined by the ACS supervisors that

these needs are outside of services they can provide. Staff must be on site to provide backup to each other and enable the supervisors and manager to do higher level duties. This will result in a reduction in both paid and unpaid overtime.

We manage 188,000 gallons of diesel fuel, 200,000 gallons of unleaded each year at six fueling sites, resulting in some 25,000 transactions annually. We invoice nine other agencies for fuel and other fleet services. Between the fuel, parts, lubes and cutting edges we place over 5,000 orders annually and complete over 11,000 individual repairs for vehicles and equipment used by County and non-county public agencies.

Through a benchmarking contract with Utilimarc, competing for national awards and our own internal key performance indicators we hold our services accountable to our user groups. We have achieved a high level of accountability and efficiency as reflected by our 70.81% fleet technician utilization rate, 80.84% of all repairs are scheduled, and a 0.22% technician rework rate

2019 Significant Plans/Issues

Dakota County and external public agency customers receive high quality, responsive, and efficient fleet services that allow them to improve their service delivery to the public through higher service levels at reduced costs. Having a second Fleet Project Specialist will help close the gap for shortages for fleet programs that have existed from the formation of the Fleet Management function in 2007. This will enable the Fleet supervisors and Fleet managers to focus on tasks within their job descriptions and will result in budget savings. This position would result in a reduction of 700 hours of overtime. More than one person will know the details of required programs like the Fleet Capital Equipment Program (CEP) and regulatory reporting. Enable fleet to have more detailed parts inventory management with staff time to research and negotiate lower price contracts for fleet products and vendor services. Free up time to research new technologies for implementation in our fleet to reduce costs and improve safety. Provide for staff time to research and apply for applicable grants to reduce costs. If approved, the benefit would be measured through the CFA software database and will help with operational issues and provide assignments of tasks to match job descriptions.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

2019 Budget Development

Parks, Facilities and Fleet- Facilities Management

Facilities Management provides management of the following:

- County infrastructure including facilities, grounds, parks and greenways
- Security systems
- Leases and use permits
- 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 2018 Approved Budget Requests**
- II. **Update on 2018 Budget Changes (other than Approved Budget Requests)**
- III. **2018 Performance and Outcomes & 2019 Significant Plans and Issues**
- IV. **2019 Recommended Requests**

I. Update on 2018 Approved Budget Requests

Shift funding for park maintenance activities from Parks Capital Improvement Program to Facilities Management operating budget

Update:

Program/Service: Shift funding of \$350,000 for park maintenance activities from Parks Capital Improvement Program to Facilities Management operating budget.

How much did you do? The shift in funding reduced the number of journal entries by approximately 200.

How well did you do it? Moving the funds to the operating budget allow staff in Facilities Management to directly monitor, track, and authorize expenses in the parks and code to a specific line item in the operations budget. This allows for quicker and more transparent use and tracking of the actual expenses against the revenue source shift and keeps the authorization chain in the Enterprise Resourcing Planning (ERP) system within the department saving Parks Director and Facilities Management Director staff time in approving invoices for the associated work.

Is anyone better off? The reduction in journal entries by 200, eliminates the redundancies and saves staff time to focus on higher level priorities.

II. Update on 2018 Budget Changes (other than Approved Budget Requests)

No changes other than the budget shift outlined in Section I.

III. 2018 Performance and Outcomes & 2019 Significant Plans and Issues

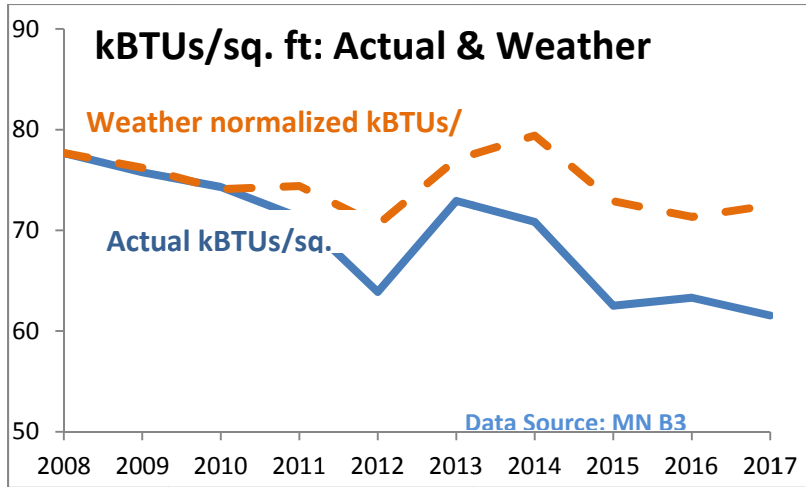
Discussion Point Short Description: Reduce Energy Consumption

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

The County experienced a 3.6% decrease in electrical consumption from calendar year 2016 to 2017. The County's use of natural gas decreased by 1.6% during the same period. Overall energy consumption decreased

2.7% from calendar year 2016 to 2017. Note that weather always plays a significant role in energy consumption. As the graph below shows, the solid line represents 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.

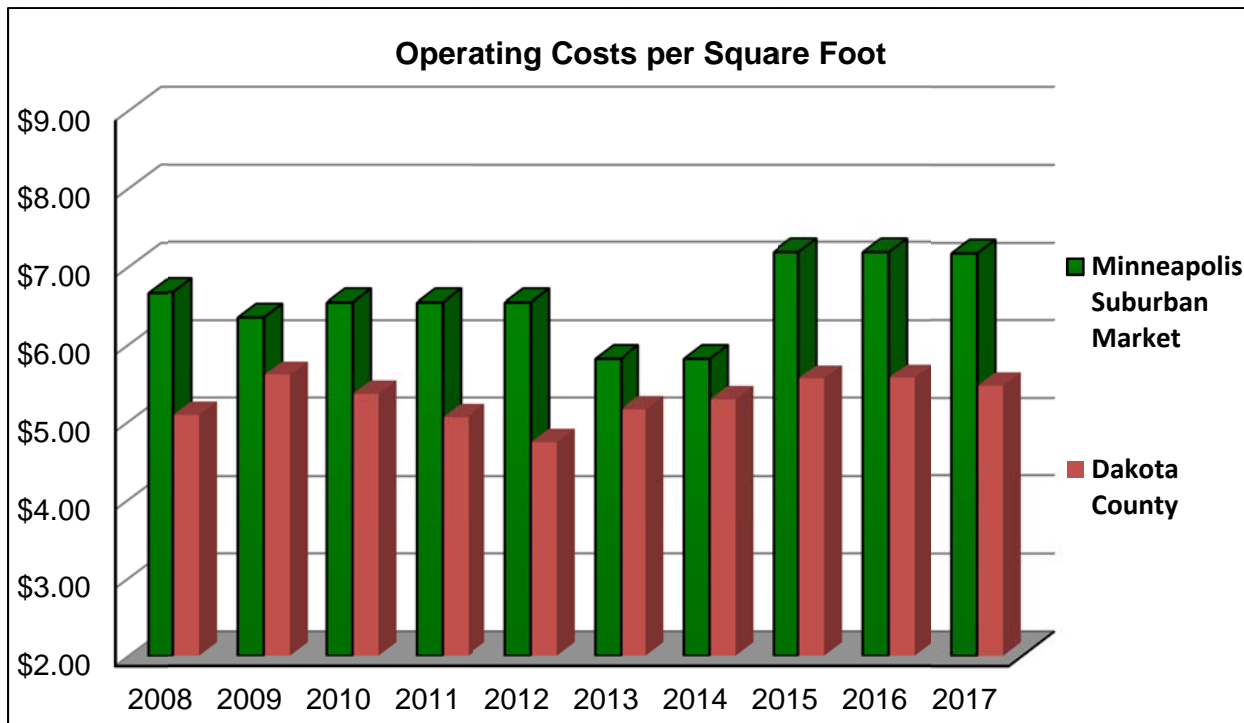


Renewable Energy Generation

Over the past year, the solar photovoltaic installation at the Empire Facility produced approximately 197,000 kWh of renewable energy, which represents almost 1.5% of the total energy consumed countywide.

Operating Cost per Square Foot

The 2017 average total office space 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 square foot. Dakota County’s 2017 office space building operation and maintenance cost was \$5.46 per square foot, or 23.9% lower than typical office space in the Minneapolis suburban market area.



2019 Significant Plans/Issues

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

Discussion Point Short Description: Successful Management of Building and Parks Capital Improvement Projects

Strategic Plan Goal: Excellence in Public Service

2018 Performance and Outcomes

Capital Project Management staff successfully managed the following projects in 2018

- Continued annual programmed carpet replacement projects.
- Completed construction for Minnesota River Regional Trail (MRRT) – Pine Bend Bluffs Trailhead and Entry Drive.
- Completed Pleasant Hill and Heritage Libraries renovation designs and construction documents followed by bidding and the start of construction
- Completed renovation of Galaxie Library.
- Completed renovation of the Judicial Center Data Center to “near” Tier III for data center reliability.
- Provided total emergency power to the Empire Transportation Building by installing a new generator.
- Installed LED parking lot lighting at WSC, Burnhaven Library, Wentworth Library, and Wescott Library.
- Completed design and renovation of 230 staff work stations and offices as the first round of right-sizing work spaces consistent with the new County space standards and improving work environments while allowing for growing staff numbers in existing space.
- Began design of the MFOS Phase 1 improvements at the Empire complex.
- Selected and acquired site, and began design of SMART Center.

2019 Significant Plans/Issues

- Complete design of the SMART Center.
- Complete design, bidding, and start construction of the MFOS Phase 1 improvements at the Empire complex.
- Complete renovation of the Heritage Library.
- Complete renovation of the Pleasant Hill Library.

IV. 2019 Department Requests

See Budget Request Form (Form 6)

Budget Planning Summary (Board Version)
ASSESSING SERVICES
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	2,648,259	2,715,658	2,783,970	118,181	2,902,151	4.2%	54,016	2,956,167	6.2%
BENEFITS	784,184	813,027	833,378	75,002	908,380	9.0%	22,759	931,139	11.7%
DEPT/COUNTY SUPPORT	267,126	64,307	38,118	762	38,880	2.0%	4,223	43,103	13.1%
TRAVEL/TRAINING	43,209	51,371	33,289	1,969	35,258	5.9%	1,222	36,480	9.6%
OFFICE SUPPORT	41,343	52,911	73,215	162	73,377	0.2%	0	73,377	0.2%
CAPITAL, DEBT, OTHER FINANCING	667	16,286	0	0	0	0.0%	2,700	2,700	0.0%
Total Expenditures	3,784,788	3,713,561	3,761,970	196,076	3,958,046	5.2%	84,920	4,042,966	7.5%
Funding Sources									
OTHER REVENUES	3,133	3,053	3,200	0	3,200	0.0%	0	3,200	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	3,133	3,053	3,200	0	3,200	0.0%	0	3,200	0.0%
PROPERTY TAXES	3,573,284	3,704,341	3,758,770	196,076	3,954,846	5.2%	84,920	4,039,766	7.5%
Total Funding Sources	3,576,417	3,707,394	3,761,970	196,076	3,958,046	5.2%	84,920	4,042,966	7.5%

Significant Changes from 2018 Adopted Budget - Expenses
 1.0 FTE increases Salaries, Benefits, Dept/County Support, Travel/Training, & Capital

Significant Changes from 2018 Adopted Budget - Revenues
 No Significant Variances

Budget Planning Summary (Board Version)
ATTORNEY
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	7,146,755	7,718,091	7,858,538	346,488	8,205,026	4.4%	84,995	8,290,021	5.5%
BENEFITS	1,891,924	2,089,695	2,215,934	108,098	2,324,032	4.9%	27,623	2,351,655	6.1%
DEPT/COUNTY SUPPORT	138,300	142,866	251,105	7,822	258,927	3.1%	29,223	288,150	14.8%
TRAVEL/TRAINING	45,692	59,513	49,954	1,000	50,954	2.0%	191	51,145	2.4%
OFFICE SUPPORT	100,727	122,400	123,884	2,478	126,362	2.0%	0	126,362	2.0%
MATERIALS/SUPPLIES	14,339	10,643	15,453	-891	14,562	-5.8%	0	14,562	-5.8%
CITIZEN/CLIENT RELATED SERVICE	18,656	17,153	238,779	-20,632	218,147	-8.6%	0	218,147	-8.6%
INTERDEPARTMENTAL	-3,043,104	-3,093,279	-3,366,089	-68,091	-3,434,180	2.0%	0	-3,434,180	2.0%
CAPITAL, DEBT, OTHER FINANCING	52,819	124,061	39,547	-39,547	0	-100.0%	3,200	3,200	-91.9%
Total Expenditures	6,366,108	7,191,144	7,427,105	336,725	7,763,830	4.5%	145,232	7,909,062	6.5%
Funding Sources									
CHARGES FOR SERVICES	160,539	102,382	326,533	3,000	329,533	0.9%	0	329,533	0.9%
OTHER REVENUES	25,371	18,398	18,734	0	18,734	0.0%	0	18,734	0.0%
FINES AND FORFEITURES	0	0	0	0	0	0.0%	0	0	0.0%
FEDERAL REVENUE	99,780	48,000	48,000	0	48,000	0.0%	0	48,000	0.0%
STATE REVENUE	37,820	140,000	355,588	-15,588	340,000	-4.4%	0	340,000	-4.4%
OTHER INTERGOVERNMENTAL REV	0	0	0	13,000	13,000	0.0%	0	13,000	0.0%
OTHER FINANCING SOURCES	0	0	99,547	-24,547	75,000	-24.7%	25,000	100,000	0.5%
Total Non-Levy Funding Sources	323,510	308,779	848,402	-24,135	824,267	-2.8%	25,000	849,267	0.1%
PROPERTY TAXES	6,106,009	6,870,663	6,578,703	360,860	6,939,563	5.5%	120,232	7,059,795	7.3%
Total Funding Sources	6,429,519	7,179,442	7,427,105	336,725	7,763,830	4.5%	145,232	7,909,062	6.5%

Significant Changes from 2018 Adopted Budget - Expenses

Salaries/Benefits - Added a Juvenile Prosecution Attorney

Dept/County Support - Document conversion project budgeted for 2019.

Citizen/Client Related Service - Emergency Crime Fund Victims program combined with Victim Witness Program related expenditures reduced.

Interdepartmental - Budgeted chargebacks for 2019.

Capital, Debt, Other Financing - BIP Allocation not included in Recommended Budget.

Significant Changes from 2018 Adopted Budget - Revenues

State Revenue - Emergency Crime Fund Victims combined with Victim Witness program.

Other Financing Services - Use of Fund Balance related to document conversion project.

Budget Planning Summary (Board Version)
BUDGET OFFICE
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	0	506,227	563,773	38,138	601,911	6.8%	0	601,911	6.8%
BENEFITS	0	159,570	192,155	1,084	193,239	0.6%	0	193,239	0.6%
DEPT/COUNTY SUPPORT	0	635	2,159	-1,157	1,002	-53.6%	0	1,002	-53.6%
TRAVEL/TRAINING	0	2,511	2,809	1,256	4,065	44.7%	0	4,065	44.7%
OFFICE SUPPORT	0	3,037	11,875	-1,762	10,113	-14.8%	0	10,113	-14.8%
INTERDEPARTMENTAL	0	0	-67,244	-7,639	-74,883	11.4%	0	-74,883	11.4%
CAPITAL, DEBT, OTHER FINANCING	0	1,732	1,400	-1,400	0	-100.0%	0	0	-100.0%
Total Expenditures	0	673,713	706,927	28,520	735,447	4.0%	0	735,447	4.0%
Funding Sources									
CHARGES FOR SERVICES	0	0	8,406	786	9,192	9.4%	0	9,192	9.4%
STATE REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	0	0	8,406	786	9,192	9.4%	0	9,192	9.4%
PROPERTY TAXES	0	676,911	698,521	27,734	726,255	4.0%	0	726,255	4.0%
Total Funding Sources	0	676,911	706,927	28,520	735,447	4.0%	0	735,447	4.0%

Significant Changes from 2018 Adopted Budget - Expenses
 Interdepartmental - Increase in staffing costs mostly covered by Transportation

Significant Changes from 2018 Adopted Budget - Revenues
 No Significant Variances

Budget Planning Summary (Board Version)
BYLLESBY DAM
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	0	0	0	0	0	0.0%	54,016	54,016	0.0%
BENEFITS	0	0	0	0	0	0.0%	22,759	22,759	0.0%
DEPT/COUNTY SUPPORT	754,707	596,237	513,647	-71,262	442,385	-13.9%	4,223	446,608	-13.1%
TRAVEL/TRAINING	0	0	0	0	0	0.0%	191	191	0.0%
OFFICE SUPPORT	5,927	22,416	40,343	63,209	103,552	156.7%	175	103,727	157.1%
MATERIALS/SUPPLIES	29,638	29,658	61,178	-61,178	0	-100.0%	0	0	-100.0%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0	0.0%	2,400	2,400	0.0%
Total Expenditures	790,272	648,311	615,168	-69,231	545,937	-11.3%	83,764	629,701	2.4%
Funding Sources									
OTHER REVENUES	702,190	840,710	615,168	-355,168	260,000	-57.7%	0	260,000	-57.7%
OTHER FINANCING SOURCES	0	0	0	285,937	285,937	0.0%	83,764	369,701	0.0%
Total Non-Levy Funding Sources	702,190	840,710	615,168	-69,231	545,937	-11.3%	83,764	629,701	2.4%
Total Funding Sources	702,190	840,710	615,168	-69,231	545,937	-11.3%	83,764	629,701	2.4%

Significant Changes from 2018 Adopted Budget - Expenses
 Salaries/Benefits - 1.0 FTE Byllesby Dam Operator

Significant Changes from 2018 Adopted Budget - Revenues
 No Significant Variances

Budget Planning Summary (Board Version)
CAPITAL PROJECT MANAGEMENT
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	547,588	566,569	499,879	-499,879	0	-100.0%	0	0	-100.0%
BENEFITS	142,753	150,885	144,105	-144,105	0	-100.0%	0	0	-100.0%
DEPT/COUNTY SUPPORT	0	0	0	0	0	0.0%	0	0	0.0%
TRAVEL/TRAINING	7,707	9,522	9,297	-9,297	0	-100.0%	0	0	-100.0%
OFFICE SUPPORT	1,011	922	0	0	0	0.0%	0	0	0.0%
Total Expenditures	699,058	727,899	653,281	-653,281	0	-100.0%	0	0	-100.0%
Funding Sources									
OTHER REVENUES	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	0	0	0	0	0	0.0%	0	0	0.0%
PROPERTY TAXES	650,165	726,977	653,281	-653,281	0	-100.0%	0	0	-100.0%
Total Funding Sources	650,165	726,977	653,281	-653,281	0	-100.0%	0	0	-100.0%

Significant Changes from 2018 Adopted Budget - Expenses
 Combined with Facilities Management in 2019

Significant Changes from 2018 Adopted Budget - Revenues
 Combined with Facilities Management in 2019

**Budget Planning Summary (Board Version)
CIP IT DATA NETWORK
As of 2018-11-01 (Includes CIP, DBT, OPS)**

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
CAPITAL, DEBT, OTHER FINANCING	1,704,402	2,305,532	2,380,000	-1,180,000	1,200,000	-49.6%	0	1,200,000	-49.6%
Total Expenditures	1,704,402	2,305,532	2,380,000	-1,180,000	1,200,000	-49.6%	0	1,200,000	-49.6%
Funding Sources									
FEDERAL REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
STATE REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
OTHER INTERGOVERNMENTAL REV	9,846	400,625	0	0	0	0.0%	0	0	0.0%
OTHER FINANCING SOURCES	0	0	2,380,000	-1,180,000	1,200,000	-49.6%	0	1,200,000	-49.6%
TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	9,846	400,625	2,380,000	-1,180,000	1,200,000	-49.6%	0	1,200,000	-49.6%
Total Funding Sources	9,846	400,625	2,380,000	-1,180,000	1,200,000	-49.6%	0	1,200,000	-49.6%

Significant Changes from 2018 Adopted Budget - Expenses
See draft CIP

Significant Changes from 2018 Adopted Budget - Revenues
See draft CIP

Budget Planning Summary (Board Version)
CIP-BYLLESBY DAM
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
CAPITAL, DEBT, OTHER FINANCING	2,522,308	490,539	12,311,000	-12,311,000	0	-100.0%	0	0	-100.0%
Total Expenditures	2,522,308	490,539	12,311,000	-12,311,000	0	-100.0%	0	0	-100.0%
Funding Sources									
STATE REVENUE	1,328,544	193,108	6,000,000	-6,000,000	0	-100.0%	0	0	-100.0%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0	0.0%	0	0	0.0%
OTHER FINANCING SOURCES	0	0	6,311,000	-6,311,000	0	-100.0%	0	0	-100.0%
TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	1,328,544	193,108	12,311,000	-12,311,000	0	-100.0%	0	0	-100.0%
Total Funding Sources	1,328,544	193,108	12,311,000	-12,311,000	0	-100.0%	0	0	-100.0%

Significant Changes from 2018 Adopted Budget - Expenses
 See draft CIP

Significant Changes from 2018 Adopted Budget - Revenues
 See draft CIP

Budget Planning Summary (Board Version)
CIP-COUNTY BUILDING
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
DEPT/COUNTY SUPPORT	0	0	0	0	0	0.0%	0	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	8,416,595	5,262,334	21,983,208	7,572,829	29,556,037	34.4%	0	29,556,037	34.4%
TRANSFERS TO OTHER COUNTY FUNDS	0	0	0	0	0	0.0%	0	0	0.0%
Total Expenditures	8,416,595	5,262,334	21,983,208	7,572,829	29,556,037	34.4%	0	29,556,037	34.4%
Funding Sources									
OTHER REVENUES	47,354	14,000	0	0	0	0.0%	0	0	0.0%
FEDERAL REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
STATE REVENUE	2,114,102	2,114,102	774,000	2,386,000	3,160,000	308.3%	0	3,160,000	308.3%
OTHER FINANCING SOURCES	0	0	20,093,525	5,175,672	25,269,197	25.8%	0	25,269,197	25.8%
TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	2,161,456	2,128,102	20,867,525	7,561,672	28,429,197	36.2%	0	28,429,197	36.2%
PROPERTY TAXES	603,551	609,587	1,115,683	11,157	1,126,840	1.0%	0	1,126,840	1.0%
Total Funding Sources	2,765,007	2,737,689	21,983,208	7,572,829	29,556,037	34.4%	0	29,556,037	34.4%

Significant Changes from 2018 Adopted Budget - Expenses
 See draft CIP

Significant Changes from 2018 Adopted Budget - Revenues
 See draft CIP

Budget Planning Summary (Board Version)
CIP-ENVIRONMENTAL RESOURCES
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
DEPT/COUNTY SUPPORT	0	0	0	0	0	0.0%	0	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,329,269	4,309,579	3,150,666	2,235,334	5,386,000	70.9%	0	5,386,000	70.9%
Total Expenditures	1,329,269	4,309,579	3,150,666	2,235,334	5,386,000	70.9%	0	5,386,000	70.9%
Funding Sources									
CHARGES FOR SERVICES	0	0	0	0	0	0.0%	0	0	0.0%
OTHER REVENUES	3,500	0	0	0	0	0.0%	0	0	0.0%
FEDERAL REVENUE	717,392	221,112	0	0	0	0.0%	0	0	0.0%
STATE REVENUE	693,100	3,077,399	2,288,000	-2,288,000	0	-100.0%	0	0	-100.0%
OTHER INTERGOVERNMENTAL REV	0	0	0	3,516,000	3,516,000	0.0%	0	3,516,000	0.0%
OTHER FINANCING SOURCES	0	0	862,666	1,007,334	1,870,000	116.8%	0	1,870,000	116.8%
TRANSFERS FROM OTHER COUNTY FUNDS	70,000	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	1,483,992	3,298,512	3,150,666	2,235,334	5,386,000	70.9%	0	5,386,000	70.9%
Total Funding Sources	1,483,992	3,298,512	3,150,666	2,235,334	5,386,000	70.9%	0	5,386,000	70.9%

Significant Changes from 2018 Adopted Budget - Expenses
 See draft CIP

Significant Changes from 2018 Adopted Budget - Revenues
 See draft CIP

Budget Planning Summary (Board Version)
CIP-PARKS
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
DEPT/COUNTY SUPPORT	12,632	518	0	0	0	0.0%	0	0	0.0%
OFFICE SUPPORT	141	202	0	0	0	0.0%	0	0	0.0%
MATERIALS/SUPPLIES	0	0	0	0	0	0.0%	0	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	13,332,871	10,361,369	20,882,823	1,017,303	21,900,126	4.9%	0	21,900,126	4.9%
Total Expenditures	13,345,644	10,362,089	20,882,823	1,017,303	21,900,126	4.9%	0	21,900,126	4.9%
Funding Sources									
CHARGES FOR SERVICES	0	0	0	0	0	0.0%	0	0	0.0%
OTHER REVENUES	260	96,179	0	0	0	0.0%	0	0	0.0%
FEDERAL REVENUE	1,493,529	1,451,949	0	660,000	660,000	0.0%	0	660,000	0.0%
STATE REVENUE	1,416,199	5,865,024	6,055,114	-3,238,201	2,816,913	-53.5%	0	2,816,913	-53.5%
OTHER INTERGOVERNMENTAL REV	2,759,469	6,113,909	6,592,960	3,542,812	10,135,772	53.7%	0	10,135,772	53.7%
OTHER FINANCING SOURCES	0	0	7,905,669	49,400	7,955,069	0.6%	0	7,955,069	0.6%
TRANSFERS FROM OTHER COUNTY FUNDS	1,193,979	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	6,863,436	13,527,061	20,553,743	1,014,011	21,567,754	4.9%	0	21,567,754	4.9%
PROPERTY TAXES	422,596	325,822	329,080	3,292	332,372	1.0%	0	332,372	1.0%
Total Funding Sources	7,286,032	13,852,883	20,882,823	1,017,303	21,900,126	4.9%	0	21,900,126	4.9%

Significant Changes from 2018 Adopted Budget - Expenses
 See draft CIP

Significant Changes from 2018 Adopted Budget - Revenues
 See draft CIP

Budget Planning Summary (Board Version)
CIP-TRANSPORTATION
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
CAPITAL, DEBT, OTHER FINANCING	53,733,794	57,372,041	57,504,243	21,311,626	78,815,869	37.1%	0	78,815,869	37.1%
TRANSFERS TO OTHER COUNTY FUNDS	0	0	0	0	0	0.0%	0	0	0.0%
Total Expenditures	53,733,794	57,372,041	57,504,243	21,311,626	78,815,869	37.1%	0	78,815,869	37.1%
Funding Sources									
OTHER TAXES	4,121,216	3,880,323	3,800,000	100,000	3,900,000	2.6%	0	3,900,000	2.6%
CHARGES FOR SERVICES	0	0	0	0	0	0.0%	0	0	0.0%
OTHER REVENUES	453,848	260,186	200,000	20,000	220,000	10.0%	0	220,000	10.0%
FEDERAL REVENUE	6,035,467	9,524,038	7,980,700	-1,026,140	6,954,560	-12.9%	0	6,954,560	-12.9%
STATE REVENUE	23,696,671	34,449,421	28,068,348	11,387,913	39,456,261	40.6%	0	39,456,261	40.6%
OTHER INTERGOVERNMENTAL REV	6,458,061	5,495,288	7,651,819	5,233,186	12,885,005	68.4%	0	12,885,005	68.4%
OTHER FINANCING SOURCES	0	0	5,177,030	5,550,404	10,727,434	107.2%	0	10,727,434	107.2%
TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	40,765,263	53,609,256	52,877,897	21,265,363	74,143,260	40.2%	0	74,143,260	40.2%
PROPERTY TAXES	4,456,489	4,551,554	4,626,346	46,263	4,672,609	1.0%	0	4,672,609	1.0%
Total Funding Sources	45,221,752	58,160,810	57,504,243	21,311,626	78,815,869	37.1%	0	78,815,869	37.1%

Significant Changes from 2018 Adopted Budget - Expenses
 See draft CIP

Significant Changes from 2018 Adopted Budget - Revenues
 See draft CIP

Budget Planning Summary (Board Version)
CJN
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	524,456	512,293	638,087	25,785	663,872	4.0%	0	663,872	4.0%
BENEFITS	138,686	121,622	165,421	7,962	173,383	4.8%	0	173,383	4.8%
DEPT/COUNTY SUPPORT	414,053	191,520	373,107	-170,342	202,765	-45.7%	0	202,765	-45.7%
TRAVEL/TRAINING	11,072	15,345	10,614	212	10,826	2.0%	0	10,826	2.0%
OFFICE SUPPORT	819	1,692	1,800	37	1,837	2.1%	0	1,837	2.1%
INTERDEPARTMENTAL	0	0	0	0	0	0.0%	0	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	4,800	0	0	0	0.0%	0	0	0.0%
TRANSFERS TO OTHER COUNTY FUNDS	0	0	0	0	0	0.0%	0	0	0.0%
Total Expenditures	1,089,086	847,272	1,189,029	-136,346	1,052,683	-11.5%	0	1,052,683	-11.5%
Funding Sources									
CHARGES FOR SERVICES	92,855	86,134	87,349	6,128	93,477	7.0%	0	93,477	7.0%
OTHER REVENUES	0	0	0	0	0	0.0%	0	0	0.0%
FEDERAL REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
STATE REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
OTHER INTERGOVERNMENTAL REV	545,212	535,897	496,524	26,855	523,379	5.4%	0	523,379	5.4%
OTHER FINANCING SOURCES	0	0	148,013	-189,098	-41,085	-127.8%	0	-41,085	-127.8%
Total Non-Levy Funding Sources	638,067	622,030	731,886	-156,115	575,771	-21.3%	0	575,771	-21.3%
PROPERTY TAXES	446,896	472,719	457,143	19,769	476,912	4.3%	0	476,912	4.3%
Total Funding Sources	1,084,963	1,094,749	1,189,029	-136,346	1,052,683	-11.5%	0	1,052,683	-11.5%

Significant Changes from 2018 Adopted Budget - Expenses

Dept/County Support decrease due to elimination of budget for future year planned spending of Records Management System (RMS) fund balance. No additional spending needed in 2019.

Significant Changes from 2018 Adopted Budget - Revenues

Other Financing Sources reduction is fund balance related to the decrease of RMS future year expenditure budget for 2019.

CJN Operations is being funded 61% County Levy, 39% Other Agencies

Other Financing Sources negative budget is the result of RMS contributing to fund balance.

Budget Planning Summary (Board Version)
COMMUNICATIONS
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	401,737	502,287	565,083	21,819	586,902	3.9%	0	586,902	3.9%
BENEFITS	112,800	142,549	159,971	18,791	178,762	11.7%	0	178,762	11.7%
DEPT/COUNTY SUPPORT	193,308	167,944	258,889	-39,822	219,067	-15.4%	-13,464	205,603	-20.6%
TRAVEL/TRAINING	3,408	5,242	6,845	136	6,981	2.0%	0	6,981	2.0%
OFFICE SUPPORT	3,672	16,674	15,020	300	15,320	2.0%	0	15,320	2.0%
INTERDEPARTMENTAL	0	-72,690	-73,780	-1,476	-75,256	2.0%	0	-75,256	2.0%
CAPITAL, DEBT, OTHER FINANCING	5,135	22,273	13,372	-13,372	0	-100.0%	0	0	-100.0%
Total Expenditures	720,059	784,279	945,400	-13,624	931,776	-1.4%	-13,464	918,312	-2.9%
Funding Sources									
CHARGES FOR SERVICES	72,690	0	0	0	0	0.0%	0	0	0.0%
OTHER FINANCING SOURCES	0	0	13,372	-13,372	0	-100.0%	0	0	-100.0%
Total Non-Levy Funding Sources	72,690	0	13,372	-13,372	0	-100.0%	0	0	-100.0%
PROPERTY TAXES	794,268	930,024	932,028	-252	931,776	0.0%	-13,464	918,312	-1.5%
Total Funding Sources	866,958	930,024	945,400	-13,624	931,776	-1.4%	-13,464	918,312	-2.9%

Significant Changes from 2018 Adopted Budget - Expenses

Dept/County Support - Reduced General Support. Reallocation to Employee Relations in Recommended Budget

Capital, Debt, Other Financing - BIP allocation not included in Recommended Budget

Significant Changes from 2018 Adopted Budget - Revenues

Other Financing Sources - Fund balance for BIP allocation not included in Recommended Budget

Property Taxes - Reallocation to Employee Relations

Budget Planning Summary (Board Version)
COMMUNITY CORRECTIONS
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	11,600,231	12,107,926	12,303,906	463,282	12,767,188	3.8%	135,516	12,902,704	4.9%
BENEFITS	3,492,756	3,653,337	3,791,356	191,360	3,982,716	5.0%	49,834	4,032,550	6.4%
DEPT/COUNTY SUPPORT	174,701	171,858	184,155	3,683	187,838	2.0%	8,446	196,284	6.6%
TRAVEL/TRAINING	159,530	165,334	162,721	3,259	165,980	2.0%	4,382	170,362	4.7%
OFFICE SUPPORT	99,637	128,377	141,851	2,837	144,688	2.0%	0	144,688	2.0%
MATERIALS/SUPPLIES	40,237	42,317	51,385	1,028	52,413	2.0%	0	52,413	2.0%
CITIZEN/CLIENT RELATED SERVICE	2,340,524	2,587,439	2,870,088	62,537	2,932,625	2.2%	0	2,932,625	2.2%
INTERDEPARTMENTAL	12,904	0	0	0	0	0.0%	0	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	150,590	174,701	4,400	0	4,400	0.0%	11,200	15,600	254.5%
Total Expenditures	18,071,109	19,031,290	19,509,862	727,986	20,237,848	3.7%	209,378	20,447,226	4.8%
Funding Sources									
CHARGES FOR SERVICES	2,293,261	1,793,016	1,968,000	-125,000	1,843,000	-6.4%	0	1,843,000	-6.4%
OTHER REVENUES	104,380	164,618	165,000	0	165,000	0.0%	0	165,000	0.0%
FEDERAL REVENUE	110,027	56,476	60,000	-20,000	40,000	-33.3%	0	40,000	-33.3%
STATE REVENUE	5,202,501	5,356,581	5,448,934	167,000	5,615,934	3.1%	0	5,615,934	3.1%
OTHER INTERGOVERNMENTAL REV	176,322	136,636	166,300	-50,000	116,300	-30.1%	0	116,300	-30.1%
OTHER FINANCING SOURCES	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	7,886,490	7,507,326	7,808,234	-28,000	7,780,234	-0.4%	0	7,780,234	-0.4%
PROPERTY TAXES	10,836,125	11,447,006	11,701,628	755,986	12,457,614	6.5%	209,378	12,666,992	8.2%
Total Funding Sources	18,722,615	18,954,332	19,509,862	727,986	20,237,848	3.7%	209,378	20,447,226	4.8%

Significant Changes from 2018 Adopted Budget - Expenses
 2.0 FTE Probation Officers increased Salaries, Benefits, Travel/Training, Dept/County Support, & Capital Budgets

Significant Changes from 2018 Adopted Budget - Revenues
 Charges for Services - Adjustment to Juvenile Detention Bed & Probation Services Fees based on historical average
 Federal Revenue reduction - movement of revenue to Charges for Services
 State Revenue - Inclusion of Adult & Juvenile Drug Court revenue, Increase in DOC SO Polygraph reimbursements, and Inclusion of Safe Streets DVS Grant Budget
 Other Intergovernmental Revenue - Reduction in Juvenile Detention (JDAI) revenue

Budget Planning Summary (Board Version)
COMMUNITY SERVICES ADMIN
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	1,303,252	1,515,751	1,560,439	6,230	1,566,669	0.4%	75,888	1,642,557	5.3%
BENEFITS	335,935	421,162	451,268	-4,054	447,214	-0.9%	26,193	473,407	4.9%
DEPT/COUNTY SUPPORT	138,300	257,710	206,165	-43,121	163,044	-20.9%	4,223	167,267	-18.9%
TRAVEL/TRAINING	35,325	36,313	64,640	1,101	65,741	1.7%	2,391	68,132	5.4%
OFFICE SUPPORT	27,591	23,498	30,957	619	31,576	2.0%	0	31,576	2.0%
CITIZEN/CLIENT RELATED SERVICE	4,396	1,200	379,725	-364,271	15,454	-95.9%	0	15,454	-95.9%
CAPITAL, DEBT, OTHER FINANCING	63,595	23,448	326,281	-326,281	0	-100.0%	2,830	2,830	-99.1%
Total Expenditures	1,908,394	2,279,081	3,019,475	-729,777	2,289,698	-24.2%	111,525	2,401,223	-20.5%
Funding Sources									
CHARGES FOR SERVICES	5,435	5,473	8,533	169	8,702	2.0%	0	8,702	2.0%
OTHER REVENUES	223	139	40,000	0	40,000	0.0%	0	40,000	0.0%
FEDERAL REVENUE	71,218	92,641	235,200	-235,200	0	-100.0%	0	0	-100.0%
STATE REVENUE	0	0	200,000	-200,000	0	-100.0%	0	0	-100.0%
OTHER INTERGOVERNMENTAL REV	1,980	1,425	0	0	0	0.0%	0	0	0.0%
OTHER FINANCING SOURCES	0	0	303,748	-342,450	-38,702	-112.7%	0	-38,702	-112.7%
Total Non-Levy Funding Sources	78,857	99,678	787,481	-777,481	10,000	-98.7%	0	10,000	-98.7%
PROPERTY TAXES	1,914,981	2,140,312	2,231,994	47,704	2,279,698	2.1%	111,525	2,391,223	7.1%
Total Funding Sources	1,993,838	2,239,990	3,019,475	-729,777	2,289,698	-24.2%	111,525	2,401,223	-20.5%

Significant Changes from 2018 Adopted Budget - Expenses

Transportation Grant was moved to Social Services which resulted in decrease of salaries, benefits, Dept/County Support, and Citizen/Client Services

Birth to Eight grant not continuing in 2019. Reduced Citizen/Client Services

Capital, Debt, Other Financing - BIP allocation not included in Recommended Budget

Recommended change is 1.0 FTE Pathways to Prosperity Coordinator

Significant Changes from 2018 Adopted Budget - Revenues

Federal Revenue reduction is the move of the Transportation Grant from CS Admin to Social Services

State Revenue reduction is the elimination of the Birth to Eight grant in 2019

Other Financing Sources - Fund balance for BIP allocation not included in Recommended Budget

Budget Planning Summary (Board Version)
COUNTY ADMIN
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	729,363	749,025	833,847	19,692	853,539	2.4%	0	853,539	2.4%
BENEFITS	192,054	206,967	230,540	18,644	249,184	8.1%	0	249,184	8.1%
DEPT/COUNTY SUPPORT	520,316	680,136	834,334	-38,313	796,021	-4.6%	-20,000	776,021	-7.0%
TRAVEL/TRAINING	28,392	19,599	22,562	451	23,013	2.0%	0	23,013	2.0%
OFFICE SUPPORT	22,646	24,166	30,453	609	31,062	2.0%	0	31,062	2.0%
CITIZEN/CLIENT RELATED SERVICE	0	5,999	1,099	0	1,099	0.0%	0	1,099	0.0%
CAPITAL, DEBT, OTHER FINANCING	6,716	14,304	33,349	-33,349	0	-100.0%	0	0	-100.0%
Total Expenditures	1,499,487	1,700,196	1,986,184	-32,266	1,953,918	-1.6%	-20,000	1,933,918	-2.6%
Funding Sources									
CHARGES FOR SERVICES	16,318	35,424	41,318	-16,318	25,000	-39.5%	0	25,000	-39.5%
OTHER REVENUES	388	6,930	1,099	0	1,099	0.0%	0	1,099	0.0%
FEDERAL REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
OTHER INTERGOVERNMENTAL REV	975	75,566	90,000	0	90,000	0.0%	0	90,000	0.0%
OTHER FINANCING SOURCES	0	0	33,349	-33,349	0	-100.0%	0	0	-100.0%
Total Non-Levy Funding Sources	17,681	117,920	165,766	-49,667	116,099	-30.0%	0	116,099	-30.0%
PROPERTY TAXES	1,721,930	1,797,828	1,820,418	17,401	1,837,819	1.0%	-20,000	1,817,819	-0.1%
Total Funding Sources	1,739,611	1,915,748	1,986,184	-32,266	1,953,918	-1.6%	-20,000	1,933,918	-2.6%

Significant Changes from 2018 Adopted Budget - Expenses

Dept/Count Support - Reduced General Support. Reallocation to Employee Relations in Recommended Budget

Capital, Debt, Other Financing - BIP allocation not included in Recommended Budget

Significant Changes from 2018 Adopted Budget - Revenues

Charges for Services - Eliminated transfer to Community Service Admin

Other Financing Sources - Fund balance for BIP allocation not included in Recommended Budget

Property Taxes - Reallocation to Employee Relations

Budget Planning Summary (Board Version)
COUNTY BOARD
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	536,053	531,725	561,127	19,635	580,762	3.5%	0	580,762	3.5%
BENEFITS	154,564	160,911	167,257	11,024	178,281	6.6%	0	178,281	6.6%
DEPT/COUNTY SUPPORT	427	441	2,665	53	2,718	2.0%	0	2,718	2.0%
TRAVEL/TRAINING	52,580	57,997	71,610	1,428	73,038	2.0%	0	73,038	2.0%
OFFICE SUPPORT	0	460	674	13	687	1.9%	0	687	1.9%
CAPITAL, DEBT, OTHER FINANCING	0	0	2,073	-2,073	0	-100.0%	0	0	-100.0%
Total Expenditures	743,624	751,533	805,406	30,080	835,486	3.7%	0	835,486	3.7%
Funding Sources									
OTHER REVENUES	810	1,150	1,200	0	1,200	0.0%	0	1,200	0.0%
OTHER FINANCING SOURCES	0	0	2,073	-2,073	0	-100.0%	0	0	-100.0%
Total Non-Levy Funding Sources	810	1,150	3,273	-2,073	1,200	-63.3%	0	1,200	-63.3%
PROPERTY TAXES	762,168	775,704	802,133	32,153	834,286	4.0%	0	834,286	4.0%
Total Funding Sources	762,978	776,854	805,406	30,080	835,486	3.7%	0	835,486	3.7%

Significant Changes from 2018 Adopted Budget - Expenses
 Capital, Debt, Other Financing - BIP allocation not included in Recommended Budget

Significant Changes from 2018 Adopted Budget - Revenues
 Other Financing Sources - Fund balance for BIP allocation not included in Recommended Budget

Budget Planning Summary (Board Version)
COUNTY FAIR
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
CITIZEN/CLIENT RELATED SERVICE	148,440	191,117	191,117	0	191,117	0.0%	0	191,117	0.0%
Total Expenditures	148,440	191,117	191,117	0	191,117	0.0%	0	191,117	0.0%
Funding Sources									
OTHER FINANCING SOURCES	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	0	0	0	0	0	0.0%	0	0	0.0%
PROPERTY TAXES	148,440	191,117	191,117	0	191,117	0.0%	0	191,117	0.0%
Total Funding Sources	148,440	191,117	191,117	0	191,117	0.0%	0	191,117	0.0%

Significant Changes from 2018 Adopted Budget - Expenses

No Significant Variances

Significant Changes from 2018 Adopted Budget - Revenues

No Significant Variances

**Budget Planning Summary (Board Version)
DC TRANSPORTATION SALES/USE TA
As of 2018-11-01 (Includes CIP, DBT, OPS)**

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
CAPITAL, DEBT, OTHER FINANCING	0	10,224	4,800,000	-56,887	4,743,113	-1.2%	0	4,743,113	-1.2%
Total Expenditures	0	10,224	4,800,000	-56,887	4,743,113	-1.2%	0	4,743,113	-1.2%
Funding Sources									
OTHER TAXES	0	2,634,283	0	0	0	0.0%	0	0	0.0%
OTHER INTERGOVERNMENTAL REV	0	0	787,500	393,750	1,181,250	50.0%	0	1,181,250	50.0%
OTHER FINANCING SOURCES	0	0	4,012,500	-450,637	3,561,863	-11.2%	0	3,561,863	-11.2%
Total Non-Levy Funding Sources	0	2,634,283	4,800,000	-56,887	4,743,113	-1.2%	0	4,743,113	-1.2%
Total Funding Sources	0	2,634,283	4,800,000	-56,887	4,743,113	-1.2%	0	4,743,113	-1.2%

Significant Changes from 2018 Adopted Budget - Expenses
See draft CIP

Significant Changes from 2018 Adopted Budget - Revenues
See draft CIP

Budget Planning Summary (Board Version)
DISTRICT COURT
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
BENEFITS	0	0	0	0	0	0.0%	0	0	0.0%
DEPT/COUNTY SUPPORT	6,599	28,749	4,183	84	4,267	2.0%	0	4,267	2.0%
CITIZEN/CLIENT RELATED SERVICE	431,793	401,507	436,331	8,728	445,059	2.0%	0	445,059	2.0%
INTERDEPARTMENTAL	0	0	-47,000	-940	-47,940	2.0%	0	-47,940	2.0%
Total Expenditures	438,392	430,255	393,514	7,872	401,386	2.0%	0	401,386	2.0%
Funding Sources									
CHARGES FOR SERVICES	0	0	0	0	0	0.0%	0	0	0.0%
OTHER REVENUES	2,831	4,305	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	2,831	4,305	0	0	0	0.0%	0	0	0.0%
PROPERTY TAXES	381,969	387,698	393,514	7,872	401,386	2.0%	0	401,386	2.0%
Total Funding Sources	384,800	392,003	393,514	7,872	401,386	2.0%	0	401,386	2.0%

Significant Changes from 2018 Adopted Budget - Expenses
 No Significant Variances

Significant Changes from 2018 Adopted Budget - Revenues
 No Significant Variances

**Budget Planning Summary (Board Version)
E&EA
As of 2018-11-01 (Includes CIP, DBT, OPS)**

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	14,251,128	15,155,936	16,203,010	680,575	16,883,585	4.2%	0	16,883,585	4.2%
BENEFITS	4,612,340	4,869,265	5,106,527	473,223	5,579,750	9.3%	0	5,579,750	9.3%
DEPT/COUNTY SUPPORT	2,285,297	2,375,956	2,579,204	4,555	2,583,759	0.2%	0	2,583,759	0.2%
TRAVEL/TRAINING	58,196	64,371	80,126	1,510	81,636	1.9%	0	81,636	1.9%
OFFICE SUPPORT	387,491	417,731	409,112	8,183	417,295	2.0%	0	417,295	2.0%
CITIZEN/CLIENT RELATED SERVICE	7,379,644	6,627,786	7,342,494	-359,895	6,982,599	-4.9%	0	6,982,599	-4.9%
CAPITAL, DEBT, OTHER FINANCING	334,925	173,475	2,900	-2,900	0	-100.0%	0	0	-100.0%
Total Expenditures	29,309,021	29,684,519	31,723,373	805,251	32,528,624	2.5%	0	32,528,624	2.5%
Funding Sources									
CHARGES FOR SERVICES	3,164,956	2,942,891	3,282,000	0	3,282,000	0.0%	0	3,282,000	0.0%
OTHER REVENUES	251,485	437,909	477,851	-129,458	348,393	-27.1%	0	348,393	-27.1%
FEDERAL REVENUE	15,502,196	16,505,715	17,545,873	603,520	18,149,393	3.4%	0	18,149,393	3.4%
STATE REVENUE	2,628,875	2,136,410	2,080,259	-282,463	1,797,796	-13.6%	0	1,797,796	-13.6%
OTHER INTERGOVERNMENTAL REV	85,450	54,643	55,000	0	55,000	0.0%	0	55,000	0.0%
OTHER FINANCING SOURCES	0	0	299,136	-96,955	202,181	-32.4%	0	202,181	-32.4%
Total Non-Levy Funding Sources	21,632,961	22,077,568	23,740,119	94,644	23,834,763	0.4%	0	23,834,763	0.4%
PROPERTY TAXES	6,858,260	8,063,040	7,983,254	710,607	8,693,861	8.9%	0	8,693,861	8.9%
Total Funding Sources	28,491,221	30,140,608	31,723,373	805,251	32,528,624	2.5%	0	32,528,624	2.5%

Significant Changes from 2018 Adopted Budget - Expenses
 Citizen/Client - Adjust Workforce Services grant budgets to new grant amounts

Significant Changes from 2018 Adopted Budget - Revenues
 Other Revenues - Reduced Recovery budgets to more accurately reflect historical recoveries
 Federal Revenues - Increased Federal Fund Participation (FFP) revenue based on inflationary increases
 State Revenues - Adjust Workforce Services grant budgets to new grant amounts
 Other Financing Sources - Reduced Fund Balance funding of Limited Term positions

**Budget Planning Summary (Board Version)
ELECTIONS
As of 2018-11-01 (Includes CIP, DBT, OPS)**

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	0	85,564	316,268	29,214	345,482	9.2%	0	345,482	9.2%
BENEFITS	0	13,064	86,538	22,573	109,111	26.1%	0	109,111	26.1%
DEPT/COUNTY SUPPORT	0	0	142,923	2,858	145,781	2.0%	0	145,781	2.0%
TRAVEL/TRAINING	0	39	750	15	765	2.0%	0	765	2.0%
OFFICE SUPPORT	0	0	0	15,000	15,000	0.0%	0	15,000	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	0	814,000	-814,000	0	-100.0%	0	0	-100.0%
Total Expenditures	0	98,667	1,360,479	-744,340	616,139	-54.7%	0	616,139	-54.7%
Funding Sources									
CHARGES FOR SERVICES	0	0	1,000	0	1,000	0.0%	0	1,000	0.0%
OTHER REVENUES	0	0	0	0	0	0.0%	0	0	0.0%
STATE REVENUE	0	0	237,580	-237,580	0	-100.0%	0	0	-100.0%
OTHER INTERGOVERNMENTAL REV	0	0	333,210	-288,210	45,000	-86.5%	0	45,000	-86.5%
OTHER FINANCING SOURCES	0	0	288,210	-288,210	0	-100.0%	0	0	-100.0%
Total Non-Levy Funding Sources	0	0	860,000	-814,000	46,000	-94.7%	0	46,000	-94.7%
PROPERTY TAXES	0	247,850	500,479	69,660	570,139	13.9%	0	570,139	13.9%
Total Funding Sources	0	247,850	1,360,479	-744,340	616,139	-54.7%	0	616,139	-54.7%

Significant Changes from 2018 Adopted Budget - Expenses

Benefits - Employees changing insurance coverage

Capital, Debt, Other Financing - 2018 CEP request E-Pollbooks not included in Recommended Budget

Significant Changes from 2018 Adopted Budget - Revenues

Revenue reductions due to 2018 CEP request E-Pollbooks revenues from State, Cities, & Fund Balance

Budget Planning Summary (Board Version)
EMPLOYEE RELATIONS
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	1,306,516	1,392,884	1,468,531	38,260	1,506,791	2.6%	28,087	1,534,878	4.5%
BENEFITS	405,144	434,161	453,515	31,980	485,495	7.1%	12,825	498,320	9.9%
DEPT/COUNTY SUPPORT	551,796	627,926	714,507	14,291	728,798	2.0%	0	728,798	2.0%
TRAVEL/TRAINING	18,101	17,903	18,421	369	18,790	2.0%	1,691	20,481	11.2%
OFFICE SUPPORT	21,310	16,911	22,362	447	22,809	2.0%	0	22,809	2.0%
CITIZEN/CLIENT RELATED SERVICE	55,368	76,713	110,000	0	110,000	0.0%	0	110,000	0.0%
INTERDEPARTMENTAL	0	0	0	0	0	0.0%	0	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	15,301	4,000	13,446	-13,446	0	-100.0%	3,530	3,530	-73.7%
Total Expenditures	2,373,535	2,570,497	2,800,782	71,901	2,872,683	2.6%	46,133	2,918,816	4.2%
Funding Sources									
OTHER REVENUES	56,044	76,852	110,000	0	110,000	0.0%	0	110,000	0.0%
FINES AND FORFEITURES	0	0	0	0	0	0.0%	0	0	0.0%
STATE REVENUE	25,000	0	0	0	0	0.0%	0	0	0.0%
OTHER INTERGOVERNMENTAL REV	3,740	1,445	4,000	0	4,000	0.0%	0	4,000	0.0%
OTHER FINANCING SOURCES	0	0	13,446	-13,446	0	-100.0%	12,669	12,669	-5.8%
Total Non-Levy Funding Sources	84,784	78,297	127,446	-13,446	114,000	-10.6%	12,669	126,669	-0.6%
PROPERTY TAXES	2,397,370	2,531,069	2,673,336	85,347	2,758,683	3.2%	33,464	2,792,147	4.4%
Total Funding Sources	2,482,154	2,609,366	2,800,782	71,901	2,872,683	2.6%	46,133	2,918,816	4.2%

Significant Changes from 2018 Adopted Budget - Expenses

.4 FTE Learning & Comm Coord Increases Salaries, Benefits, Travel/Training, Dept/County Support, & Capital Budgets

Capital, Debt, Other Financing - BIP allocation not included in Recommended Budget

Significant Changes from 2018 Adopted Budget - Revenues

Other Financing Sources - Fund balance for BIP allocation not included in Recommended Budget

**Budget Planning Summary (Board Version)
ENVIRONMENTAL LEGACY
As of 2018-11-01 (Includes CIP, DBT, OPS)**

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
CITIZEN/CLIENT RELATED SERVICE	0	72,690	73,780	1,476	75,256	2.0%	0	75,256	2.0%
TRANSFERS TO OTHER COUNTY FUNDS	3,096,148	0	0	0	0	0.0%	0	0	0.0%
Total Expenditures	3,096,148	72,690	73,780	1,476	75,256	2.0%	0	75,256	2.0%
Funding Sources									
CHARGES FOR SERVICES	7,338,969	7,909,201	6,835,665	1,264,335	8,100,000	18.5%	0	8,100,000	18.5%
OTHER REVENUES	167,954	162,768	150,000	10,000	160,000	6.7%	0	160,000	6.7%
OTHER FINANCING SOURCES	0	0	-6,911,885	-1,272,859	-8,184,744	18.4%	0	-8,184,744	18.4%
Total Non-Levy Funding Sources	7,506,923	8,071,969	73,780	1,476	75,256	2.0%	0	75,256	2.0%
Total Funding Sources	7,506,923	8,071,969	73,780	1,476	75,256	2.0%	0	75,256	2.0%

Significant Changes from 2018 Adopted Budget - Expenses
Other Financing - Increased funding for Land Conservation, Environmental Resources, and Parks

Significant Changes from 2018 Adopted Budget - Revenues
Charges for Services - Increased Host Fees

Budget Planning Summary (Board Version)
ENVIRONMENTAL RESOURCES
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	2,596,241	2,752,101	2,743,631	166,230	2,909,861	6.1%	94,376	3,004,237	9.5%
BENEFITS	659,331	714,164	736,128	43,250	779,378	5.9%	36,236	815,614	10.8%
DEPT/COUNTY SUPPORT	114,494	136,286	203,983	4,080	208,063	2.0%	6,335	214,398	5.1%
TRAVEL/TRAINING	31,407	37,509	30,371	608	30,979	2.0%	537	31,516	3.8%
OFFICE SUPPORT	6,399	5,053	5,752	115	5,867	2.0%	175	6,042	5.0%
MATERIALS/SUPPLIES	4,334	2,400	2,000	40	2,040	2.0%	0	2,040	2.0%
CITIZEN/CLIENT RELATED SERVICE	3,438,994	3,941,109	4,944,005	-69,869	4,874,136	-1.4%	807,000	5,681,136	14.9%
INTERDEPARTMENTAL	0	-27,421	0	0	0	0.0%	0	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0	0.0%	3,500	3,500	0.0%
TRANSFERS TO OTHER COUNTY FUNDS	0	0	0	0	0	0.0%	0	0	0.0%
Total Expenditures	6,851,201	7,561,202	8,665,870	144,454	8,810,324	1.7%	948,159	9,758,483	12.6%
Funding Sources									
CHARGES FOR SERVICES	308,068	438,367	533,462	-67,912	465,550	-12.7%	0	465,550	-12.7%
OTHER REVENUES	500,889	662,001	588,250	50,118	638,368	8.5%	0	638,368	8.5%
LICENSES & PERMITS	946,597	1,009,090	987,394	16,107	1,003,501	1.6%	0	1,003,501	1.6%
FEDERAL REVENUE	21,748	0	0	0	0	0.0%	0	0	0.0%
STATE REVENUE	1,684,104	1,739,844	1,692,735	80,373	1,773,108	4.7%	0	1,773,108	4.7%
OTHER INTERGOVERNMENTAL REV	548,795	428,604	596,608	-27,600	569,008	-4.6%	0	569,008	-4.6%
OTHER FINANCING SOURCES	0	0	3,831,245	93,368	3,924,613	2.4%	948,159	4,872,772	27.2%
TRANSFERS FROM OTHER COUNTY FUNDS	2,385,660	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	6,395,860	4,277,906	8,229,694	144,454	8,374,148	1.8%	948,159	9,322,307	13.3%
PROPERTY TAXES	459,500	575,218	436,176	0	436,176	0.0%	0	436,176	0.0%
Total Funding Sources	6,855,360	4,853,124	8,665,870	144,454	8,810,324	1.7%	948,159	9,758,483	12.6%

Significant Changes from 2018 Adopted Budget - Expenses

Salaries/Benefits - 1.5 FTE added in Recommended Budget

Citizen/Client - Recycling Zone Contract and Improvements, Business Recycling Incentives added as Recommended Requests

Significant Changes from 2018 Adopted Budget - Revenues

Charges for Services - Reduced reimbursements from CIP and Solid Waste Management Coordinating Board (SWMCB) based on decreasing eligible expenses

Other Revenues - Increase Household Hazardous Waste Revenues to offset program increases

State Revenues - Reallocation of program funding for Natural Resources Block Grant (NRBG) and Low Income Subsurface Sewage Treatment System (SSTS)

Other Intergovernmental Revenues - Reallocation of program funding for Natural Resources Block Grant (NRBG) and Low Income Subsurface Sewage Treatment System (SSTS)

Other Financing Sources - increase ELF transfer to fund 2019 Requests

Budget Planning Summary (Board Version)
EXTENSION
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
DEPT/COUNTY SUPPORT	420	11,953	27,800	-7,823	19,977	-28.1%	0	19,977	-28.1%
OFFICE SUPPORT	6,249	9,670	5,593	112	5,705	2.0%	0	5,705	2.0%
MATERIALS/SUPPLIES	12,551	10,222	11,000	220	11,220	2.0%	0	11,220	2.0%
CITIZEN/CLIENT RELATED SERVICE	346,159	278,182	305,495	20,811	326,306	6.8%	0	326,306	6.8%
CAPITAL, DEBT, OTHER FINANCING	0	8,812	0	0	0	0.0%	0	0	0.0%
Total Expenditures	365,379	318,840	349,888	13,320	363,208	3.8%	0	363,208	3.8%
Funding Sources									
CHARGES FOR SERVICES	0	0	200	0	200	0.0%	0	200	0.0%
OTHER REVENUES	13,462	16,723	30,500	-9,000	21,500	-29.5%	0	21,500	-29.5%
OTHER INTERGOVERNMENTAL REV	0	0	0	9,000	9,000	0.0%	0	9,000	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	13,462	16,723	30,700	0	30,700	0.0%	0	30,700	0.0%
PROPERTY TAXES	348,826	325,011	319,188	13,320	332,508	4.2%	0	332,508	4.2%
Total Funding Sources	362,288	341,734	349,888	13,320	363,208	3.8%	0	363,208	3.8%

Significant Changes from 2018 Adopted Budget - Expenses
Department/County Support - Moved budget to cover remaining increase in MOA increase for 4-H program assistants
Citizen/Client Related Svcs - Increase in planning base to cover partial increase for 4-H program assistants

Significant Changes from 2018 Adopted Budget - Revenues
Other Revenues - Moved \$9,000 revenue from Misc Revenue to From School Districts object code
Other Intergovernmental Revenues - Moved \$9,000 revenue from Misc Revenue to From School Districts object code

Budget Planning Summary (Board Version)
FACILITIES MANAGEMENT
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	2,502,248	2,647,100	2,791,779	607,352	3,399,131	21.8%	0	3,399,131	21.8%
BENEFITS	757,698	794,967	815,524	208,236	1,023,760	25.5%	0	1,023,760	25.5%
DEPT/COUNTY SUPPORT	6,661,972	6,560,590	7,410,306	148,182	7,558,488	2.0%	90,000	7,648,488	3.2%
TRAVEL/TRAINING	25,704	32,997	26,516	10,015	36,531	37.8%	0	36,531	37.8%
OFFICE SUPPORT	17,492	3,942	412	8	420	1.9%	0	420	1.9%
MATERIALS/SUPPLIES	0	0	0	0	0	0.0%	0	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	10,000	25,844	171,060	3,421	174,481	2.0%	0	174,481	2.0%
CAPITAL, DEBT, OTHER FINANCING	17,897	24,788	17,500	-10,000	7,500	-57.1%	0	7,500	-57.1%
Total Expenditures	9,993,011	10,090,228	11,233,097	967,214	12,200,311	8.6%	90,000	12,290,311	9.4%
Funding Sources									
CHARGES FOR SERVICES	0	0	0	0	0	0.0%	0	0	0.0%
OTHER REVENUES	328,118	327,556	336,035	-62,354	273,681	-18.6%	0	273,681	-18.6%
FEDERAL REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
STATE REVENUE	5,000	0	0	0	0	0.0%	0	0	0.0%
OTHER INTERGOVERNMENTAL REV	399,101	382,940	499,096	0	499,096	0.0%	0	499,096	0.0%
OTHER FINANCING SOURCES	0	0	10,000	-10,000	0	-100.0%	0	0	-100.0%
Total Non-Levy Funding Sources	732,219	710,496	845,131	-72,354	772,777	-8.6%	0	772,777	-8.6%
PROPERTY TAXES	9,552,231	9,869,760	10,387,966	1,039,568	11,427,534	10.0%	90,000	11,517,534	10.9%
Total Funding Sources	10,284,450	10,580,256	11,233,097	967,214	12,200,311	8.6%	90,000	12,290,311	9.4%

Significant Changes from 2018 Adopted Budget - Expenses

Salaries/Benefits/Dept/County Support - Combined Facilities Management and Capital Project Management departments into one.

Capital, Debt, Other Financing - Reduction related to one time item only related to 2018.

Significant Changes from 2018 Adopted Budget - Revenues

Other Revenues - US Dept of Ag moved out of County Facility in 2018.

Other Financing Sources - One-time funding item in 2018 no longer budgeted.

Budget Planning Summary (Board Version)
FINANCIAL SERVICES
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	2,262,832	1,778,442	1,875,780	65,057	1,940,837	3.5%	0	1,940,837	3.5%
BENEFITS	747,535	573,243	604,562	36,349	640,911	6.0%	0	640,911	6.0%
DEPT/COUNTY SUPPORT	487,689	566,122	347,693	18,954	366,647	5.5%	0	366,647	5.5%
TRAVEL/TRAINING	17,431	13,991	10,873	-162	10,711	-1.5%	0	10,711	-1.5%
OFFICE SUPPORT	67,802	73,752	56,128	1,123	57,251	2.0%	0	57,251	2.0%
INTERDEPARTMENTAL	0	0	-65,712	-6,734	-72,446	10.2%	0	-72,446	10.2%
CAPITAL, DEBT, OTHER FINANCING	18,368	5,632	0	0	0	0.0%	0	0	0.0%
Total Expenditures	3,601,657	3,011,182	2,829,324	114,587	2,943,911	4.0%	0	2,943,911	4.0%
Funding Sources									
CHARGES FOR SERVICES	121,171	22,115	0	12,000	12,000	0.0%	0	12,000	0.0%
OTHER REVENUES	705	648	0	0	0	0.0%	0	0	0.0%
OTHER FINANCING SOURCES	0	0	106,966	5,151	112,117	4.8%	0	112,117	4.8%
TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	121,876	22,763	106,966	17,151	124,117	16.0%	0	124,117	16.0%
PROPERTY TAXES	3,407,010	2,772,875	2,722,358	97,436	2,819,794	3.6%	0	2,819,794	3.6%
Total Funding Sources	3,528,886	2,795,638	2,829,324	114,587	2,943,911	4.0%	0	2,943,911	4.0%

Significant Changes from 2018 Adopted Budget - Expenses
Department/County Support - Increase in Cash Management Fees
Interdepartmental - Increase in staffing costs mostly covered by Transportation

Significant Changes from 2018 Adopted Budget - Revenues
Charges for Services - DBB new budget
Other Financing Sources - Increase in staffing costs - reimbursed by Empl Reserve

Budget Planning Summary (Board Version)
FLEET CEP
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
DEPT/COUNTY SUPPORT	0	0	0	0	0	0.0%	0	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	2,042,806	2,530,317	1,965,000	333,500	2,298,500	17.0%	0	2,298,500	17.0%
Total Expenditures	2,042,806	2,530,317	1,965,000	333,500	2,298,500	17.0%	0	2,298,500	17.0%
Funding Sources									
CHARGES FOR SERVICES	0	10,000	0	0	0	0.0%	0	0	0.0%
OTHER REVENUES	0	0	0	0	0	0.0%	0	0	0.0%
FEDERAL REVENUE	5,000	0	25,000	-25,000	0	-100.0%	0	0	-100.0%
STATE REVENUE	10,000	52,366	0	0	0	0.0%	0	0	0.0%
OTHER INTERGOVERNMENTAL REV	442,044	330,921	200,000	0	200,000	0.0%	0	200,000	0.0%
OTHER FINANCING SOURCES	312,507	192,051	466,000	358,500	824,500	76.9%	0	824,500	76.9%
TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	769,551	585,338	691,000	333,500	1,024,500	48.3%	0	1,024,500	48.3%
PROPERTY TAXES	1,276,500	1,510,609	1,274,000	0	1,274,000	0.0%	0	1,274,000	0.0%
Total Funding Sources	2,046,051	2,095,947	1,965,000	333,500	2,298,500	17.0%	0	2,298,500	17.0%

Significant Changes from 2018 Adopted Budget - Expenses
 Capital, Debt, Other Financing - Increased CEP expenditures in 2019

Significant Changes from 2018 Adopted Budget - Revenues
 Other Intergovernmental - Met Council funding
 Other Financing Sources - Trade-In Value and Use of Fund Balance to offset CEP Costs.

Budget Planning Summary (Board Version)
FLEET MANAGEMENT
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	753,242	841,325	885,849	57,190	943,039	6.5%	43,229	986,268	11.3%
BENEFITS	231,553	267,291	270,193	29,111	299,304	10.8%	21,851	321,155	18.9%
DEPT/COUNTY SUPPORT	1,537,620	1,657,924	2,353,311	2,066	2,355,377	0.1%	-62,671	2,292,706	-2.6%
TRAVEL/TRAINING	23,315	29,522	4,849	97	4,946	2.0%	2,191	7,137	47.2%
OFFICE SUPPORT	1,202	1,176	1,340	27	1,367	2.0%	0	1,367	2.0%
MATERIALS/SUPPLIES	0	0	0	0	0	0.0%	0	0	0.0%
INTERDEPARTMENTAL	0	0	-575,000	-191,000	-766,000	33.2%	0	-766,000	33.2%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0	0.0%	2,400	2,400	0.0%
Total Expenditures	2,546,933	2,797,239	2,940,542	-102,509	2,838,033	-3.5%	7,000	2,845,033	-3.2%
Funding Sources									
CHARGES FOR SERVICES	79,152	107,061	83,000	0	83,000	0.0%	0	83,000	0.0%
OTHER REVENUES	390,465	370,526	519,600	0	519,600	0.0%	0	519,600	0.0%
FEDERAL REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
STATE REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
OTHER INTERGOVERNMENTAL REV	9,453	8,762	4,100	0	4,100	0.0%	0	4,100	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0	0.0%	7,000	7,000	0.0%
Total Non-Levy Funding Sources	479,069	486,349	606,700	0	606,700	0.0%	7,000	613,700	1.2%
PROPERTY TAXES	2,729,519	2,851,289	2,333,842	-102,509	2,231,333	-4.4%	0	2,231,333	-4.4%
Total Funding Sources	3,208,588	3,337,638	2,940,542	-102,509	2,838,033	-3.5%	7,000	2,845,033	-3.2%

Significant Changes from 2018 Adopted Budget - Expenses

Salaries - Increased Temp Salaries & OT.

Benefits - Budgeted for employee changes to health care coverage

Interdepartmental - Reimbursement from Highway CIP for cost incurred in Fleet on behalf of Transportation department.

Significant Changes from 2018 Adopted Budget - Revenues

Other Financing Sources - Use of Fund Balance related to added Fleet Specialist FTE.

Budget Planning Summary (Board Version)
GIS ENTERPRISE
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
DEPT/COUNTY SUPPORT	624	5,647	82,595	0	82,595	0.0%	0	82,595	0.0%
Total Expenditures	624	5,647	82,595	0	82,595	0.0%	0	82,595	0.0%
Funding Sources									
CHARGES FOR SERVICES	0	0	0	0	0	0.0%	0	0	0.0%
OTHER REVENUES	123	4,031	0	0	0	0.0%	0	0	0.0%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0	0.0%	0	0	0.0%
OTHER FINANCING SOURCES	0	0	82,595	0	82,595	0.0%	0	82,595	0.0%
Total Non-Levy Funding Sources	123	4,031	82,595	0	82,595	0.0%	0	82,595	0.0%
Total Funding Sources	123	4,031	82,595	0	82,595	0.0%	0	82,595	0.0%

Significant Changes from 2018 Adopted Budget - Expenses
 No Significant Variances

Significant Changes from 2018 Adopted Budget - Revenues
 No Significant Variances

Budget Planning Summary (Board Version)
HISTORICAL SOCIETY
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
CITIZEN/CLIENT RELATED SERVICE	130,601	132,185	107,185	0	107,185	0.0%	0	107,185	0.0%
Total Expenditures	130,601	132,185	107,185	0	107,185	0.0%	0	107,185	0.0%
Funding Sources									
OTHER REVENUES	0	0	0	0	0	0.0%	0	0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	0	0	0	0	0	0.0%	0	0	0.0%
PROPERTY TAXES	105,601	107,185	107,185	0	107,185	0.0%	0	107,185	0.0%
Total Funding Sources	105,601	107,185	107,185	0	107,185	0.0%	0	107,185	0.0%

Significant Changes from 2018 Adopted Budget - Expenses
 No Significant Variances

Significant Changes from 2018 Adopted Budget - Revenues
 No Significant Variances

**Budget Planning Summary (Board Version)
INFORMATION TECHNOLOGY
As of 2018-11-01 (Includes CIP, DBT, OPS)**

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	5,673,717	6,030,166	6,030,517	292,130	6,322,647	4.8%	160,883	6,483,530	7.5%
BENEFITS	1,608,033	1,729,239	1,763,705	104,400	1,868,105	5.9%	53,816	1,921,921	9.0%
DEPT/COUNTY SUPPORT	1,652,921	1,905,786	2,335,913	-48,146	2,287,767	-2.1%	272,246	2,560,013	9.6%
TRAVEL/TRAINING	94,639	88,044	40,765	816	41,581	2.0%	934	42,515	4.3%
OFFICE SUPPORT	11,693	26,671	30,581	612	31,193	2.0%	0	31,193	2.0%
MATERIALS/SUPPLIES	160	0	3,447	69	3,516	2.0%	0	3,516	2.0%
INTERDEPARTMENTAL	344,269	48,070	1	0	1	0.0%	0	1	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,661,771	3,451,530	1,680,810	-346,890	1,333,920	-20.6%	1,489,968	2,823,888	68.0%
Total Expenditures	11,047,203	13,279,506	11,885,739	2,991	11,888,730	0.0%	1,977,847	13,866,577	16.7%
Funding Sources									
CHARGES FOR SERVICES	181,409	151,658	152,100	8,000	160,100	5.3%	0	160,100	5.3%
OTHER REVENUES	2,381	57,312	0	0	0	0.0%	0	0	0.0%
FEDERAL REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
STATE REVENUE	25,000	25,000	25,000	0	25,000	0.0%	0	25,000	0.0%
OTHER INTERGOVERNMENTAL REV	74,829	220,258	412,220	-23,598	388,622	-5.7%	0	388,622	-5.7%
OTHER FINANCING SOURCES	0	0	268,802	-268,802	0	-100.0%	1,718,413	1,718,413	539.3%
Total Non-Levy Funding Sources	283,619	454,228	858,122	-284,400	573,722	-33.1%	1,718,413	2,292,135	167.1%
PROPERTY TAXES	10,042,362	10,851,914	11,027,617	287,391	11,315,008	2.6%	259,434	11,574,442	5.0%
Total Funding Sources	10,325,981	11,306,142	11,885,739	2,991	11,888,730	0.0%	1,977,847	13,866,577	16.7%

Significant Changes from 2018 Adopted Budget - Expenses
2.0 FTE increase Salaries, Benefits, & Travel/Training
Dept/County Support - Increase due to Form 6 Requests, 2.0 FTE
Capital, Debt, Other Financing - 2019 Form 6 requests - Network Equipment Replacement, Backup Storage, Superion 19.2

Significant Changes from 2018 Adopted Budget - Revenues
Charges for Services - Increase in Report Tapes & Bulk Electronic Image Fees
Other Intergovernmental Revenue- removal of inflationary increase error
Other Financing Sources - Fund balance associated with Form 6 requests

Budget Planning Summary (Board Version)
LIBRARY
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	7,232,204	7,556,746	7,653,694	205,286	7,858,980	2.7%	24,199	7,883,179	3.0%
BENEFITS	2,077,970	2,274,348	2,290,227	152,696	2,442,923	6.7%	9,511	2,452,434	7.1%
DEPT/COUNTY SUPPORT	334,173	371,704	386,248	24,725	410,973	6.4%	12,689	423,662	9.7%
TRAVEL/TRAINING	41,455	46,417	41,417	826	42,243	2.0%	77	42,320	2.2%
OFFICE SUPPORT	124,066	156,617	178,404	-13,432	164,972	-7.5%	-24,241	140,731	-21.1%
CITIZEN/CLIENT RELATED SERVICE	2,463,666	2,383,834	2,452,844	48,257	2,501,101	2.0%	-22,315	2,478,786	1.1%
CAPITAL, DEBT, OTHER FINANCING	346,483	322,275	158,720	-58,720	100,000	-37.0%	80	100,080	-36.9%
Total Expenditures	12,620,017	13,111,941	13,161,554	359,638	13,521,192	2.7%	0	13,521,192	2.7%
Funding Sources									
CHARGES FOR SERVICES	443,607	391,859	440,000	0	440,000	0.0%	0	440,000	0.0%
OTHER REVENUES	253,947	264,121	156,500	0	156,500	0.0%	0	156,500	0.0%
STATE REVENUE	309,503	393,632	150,000	0	150,000	0.0%	0	150,000	0.0%
OTHER INTERGOVERNMENTAL REV	18,992	17,406	19,000	0	19,000	0.0%	0	19,000	0.0%
OTHER FINANCING SOURCES	0	0	58,720	-58,720	0	-100.0%	0	0	-100.0%
Total Non-Levy Funding Sources	1,026,049	1,067,017	824,220	-58,720	765,500	-7.1%	0	765,500	-7.1%
PROPERTY TAXES	11,518,989	12,079,402	12,337,334	418,358	12,755,692	3.4%	0	12,755,692	3.4%
Total Funding Sources	12,545,038	13,146,419	13,161,554	359,638	13,521,192	2.7%	0	13,521,192	2.7%

Significant Changes from 2018 Adopted Budget - Expenses
Benefits - Employees changing insurance coverage
Dept/County Support - Reallocation of Office Support Budget
Office Support - Reallocation of Budget to Dept/County Support and to fund 0.4 FTE
Capital, Debt, Other Financing - 2018 CEP requests not included in Recommended Budget

Significant Changes from 2018 Adopted Budget - Revenues
Other Financing Sources - Fund balance for 2018 CEP requests not included in Recommended Budget

Budget Planning Summary (Board Version)
MEDICAL EXAMINER
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
CITIZEN/CLIENT RELATED SERVICE	1,532,293	1,196,916	1,246,449	85,941	1,332,390	6.9%	0	1,332,390	6.9%
Total Expenditures	1,532,293	1,196,916	1,246,449	85,941	1,332,390	6.9%	0	1,332,390	6.9%
Funding Sources									
CHARGES FOR SERVICES	0	53,500	59,847	0	59,847	0.0%	0	59,847	0.0%
OTHER INTERGOVERNMENTAL REV	284,380	94,793	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	284,380	148,294	59,847	0	59,847	0.0%	0	59,847	0.0%
PROPERTY TAXES	1,110,536	1,186,602	1,186,602	85,941	1,272,543	7.2%	0	1,272,543	7.2%
Total Funding Sources	1,394,916	1,334,896	1,246,449	85,941	1,332,390	6.9%	0	1,332,390	6.9%

Significant Changes from 2018 Adopted Budget - Expenses
 Citizen/Client Related Services - Increase in contract expense

Significant Changes from 2018 Adopted Budget - Revenues
 Property Taxes - Increase to cover new contract costs

Budget Planning Summary (Board Version)
NON-DEPARTMENTAL
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	0	0	4,876,230	125,321	5,001,551	2.6%	0	5,001,551	2.6%
BENEFITS	246,070	589,488	3,080,456	93,904	3,174,360	3.0%	0	3,174,360	3.0%
DEPT/COUNTY SUPPORT	640,063	703,384	-1,432,797	-95,072	-1,527,869	6.6%	0	-1,527,869	6.6%
TRAVEL/TRAINING	0	0	33,878	678	34,556	2.0%	0	34,556	2.0%
OFFICE SUPPORT	13,067	2,024	337,526	6,751	344,277	2.0%	0	344,277	2.0%
CITIZEN/CLIENT RELATED SERVICE	0	435	-3,087,331	56,854	-3,030,477	-1.8%	0	-3,030,477	-1.8%
CAPITAL, DEBT, OTHER FINANCING	58,450	47,551	807,472	898,705	1,706,177	111.3%	0	1,706,177	111.3%
TRANSFERS TO OTHER COUNTY FUNDS	25,998,948	596,000	0	0	0	0.0%	0	0	0.0%
Total Expenditures	26,956,598	1,938,882	4,615,434	1,087,141	5,702,575	23.6%	0	5,702,575	23.6%
Funding Sources									
OTHER TAXES	1,113,204	1,375,128	1,302,250	0	1,302,250	0.0%	0	1,302,250	0.0%
CHARGES FOR SERVICES	176,685	176,685	176,685	0	176,685	0.0%	0	176,685	0.0%
OTHER REVENUES	3,908,609	6,294,503	3,786,969	2,520,000	6,306,969	66.5%	0	6,306,969	66.5%
FINES AND FORFEITURES	0	0	0	0	0	0.0%	0	0	0.0%
FEDERAL REVENUE	2,377,298	2,944,667	2,485,804	15,335	2,501,139	0.6%	0	2,501,139	0.6%
STATE REVENUE	8,828,641	10,151,114	15,982,461	7,300	15,989,761	0.0%	0	15,989,761	0.0%
OTHER INTERGOVERNMENTAL REV	851,728	915,812	976,748	-20,000	956,748	-2.0%	0	956,748	-2.0%
OTHER FINANCING SOURCES	2,119	7,111	-6,874,109	2,343,937	-4,530,172	-34.1%	0	-4,530,172	-34.1%
TRANSFERS FROM OTHER COUNTY FUNDS	-70,000	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	17,188,284	21,865,020	17,836,808	4,866,572	22,703,380	27.3%	0	22,703,380	27.3%
PROPERTY TAXES	-5,492,152	-12,024,414	-13,221,374	-3,779,431	-17,000,805	28.6%	0	-17,000,805	28.6%
Total Funding Sources	11,696,131	9,840,607	4,615,434	1,087,141	5,702,575	23.6%	0	5,702,575	23.6%

No Data Available

No Data Available

Budget Planning Summary (Board Version)
OFFICE OF PERFORMANCE/ANALYSIS
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	512,253	439,380	552,619	29,891	582,510	5.4%	0	582,510	5.4%
BENEFITS	152,372	160,413	176,192	13,423	189,615	7.6%	0	189,615	7.6%
DEPT/COUNTY SUPPORT	41,830	15,212	53,199	564	53,763	1.1%	0	53,763	1.1%
TRAVEL/TRAINING	4,413	4,123	4,224	84	4,308	2.0%	0	4,308	2.0%
OFFICE SUPPORT	1,800	3,748	4,637	93	4,730	2.0%	0	4,730	2.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0	0.0%	0	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	569	4,508	0	0	0	0.0%	0	0	0.0%
Total Expenditures	713,238	627,383	790,871	44,055	834,926	5.6%	0	834,926	5.6%
Funding Sources									
CHARGES FOR SERVICES	17,417	0	0	0	0	0.0%	0	0	0.0%
OTHER REVENUES	0	0	0	0	0	0.0%	0	0	0.0%
FEDERAL REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
STATE REVENUE	0	25,000	25,000	0	25,000	0.0%	0	25,000	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	17,417	25,000	25,000	0	25,000	0.0%	0	25,000	0.0%
PROPERTY TAXES	758,624	680,122	765,871	44,055	809,926	5.8%	0	809,926	5.8%
Total Funding Sources	776,041	705,122	790,871	44,055	834,926	5.6%	0	834,926	5.6%

Significant Changes from 2018 Adopted Budget - Expenses
 No Significant Variances

Significant Changes from 2018 Adopted Budget - Revenues
 No Significant Variances

Budget Planning Summary (Board Version)
OFFICE OF RISK MANAGEMENT
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	469,143	500,173	504,807	23,761	528,568	4.7%	60,497	589,065	16.7%
BENEFITS	124,644	123,336	123,705	1,951	125,656	1.6%	23,777	149,433	20.8%
DEPT/COUNTY SUPPORT	1,690,579	1,384,813	1,904,155	38,084	1,942,239	2.0%	44,223	1,986,462	4.3%
TRAVEL/TRAINING	9,298	9,686	18,229	365	18,594	2.0%	991	19,585	7.4%
OFFICE SUPPORT	7,692	14,862	9,093	183	9,276	2.0%	0	9,276	2.0%
MATERIALS/SUPPLIES	85,487	82,553	100,472	2,009	102,481	2.0%	0	102,481	2.0%
CITIZEN/CLIENT RELATED SERVICE	170,187	103,834	30,000	600	30,600	2.0%	0	30,600	2.0%
INTERDEPARTMENTAL	0	0	0	0	0	0.0%	0	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	620,314	599,520	1,268,646	-1,268,646	0	-100.0%	1,152,795	1,152,795	-9.1%
Total Expenditures	3,177,345	2,818,778	3,959,107	-1,201,693	2,757,414	-30.4%	1,282,283	4,039,697	2.0%
Funding Sources									
OTHER TAXES	5,945	9,943	0	0	0	0.0%	0	0	0.0%
CHARGES FOR SERVICES	520,507	477,704	538,023	16,210	554,233	3.0%	0	554,233	3.0%
OTHER REVENUES	327,096	194,759	215,519	0	215,519	0.0%	0	215,519	0.0%
FEDERAL REVENUE	353,161	529,712	131,200	-131,200	0	-100.0%	30,000	30,000	-77.1%
STATE REVENUE	1,600	876	0	0	0	0.0%	0	0	0.0%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0	0.0%	8,000	8,000	0.0%
OTHER FINANCING SOURCES	0	0	1,137,446	-1,137,446	0	-100.0%	1,195,481	1,195,481	5.1%
Total Non-Levy Funding Sources	1,208,309	1,212,994	2,022,188	-1,252,436	769,752	-61.9%	1,233,481	2,003,233	-0.9%
PROPERTY TAXES	1,893,213	1,879,944	1,936,919	50,743	1,987,662	2.6%	48,802	2,036,464	5.1%
Total Funding Sources	3,101,522	3,092,938	3,959,107	-1,201,693	2,757,414	-30.4%	1,282,283	4,039,697	2.0%

Significant Changes from 2018 Adopted Budget - Expenses

1.0 FTE Increases Salaries, Benefits, Dept/County Support, Travel/Training, & Capital

Capital, Debt, Other Financing - Decrease as new UASI grant budgeted in Oct 2018, not part of 2019 budget process

Significant Changes from 2018 Adopted Budget - Revenues

Federal Revenue - 2018 UASI budget amend entered in Oct 2018 and not during the 2019 budget process

Other Financing Sources - 2019 800 MHz fund balance

Budget Planning Summary (Board Version)
OMB DIV ADMIN
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	0	0	0	0	0	0.0%	0	0	0.0%
BENEFITS	0	0	0	0	0	0.0%	0	0	0.0%
DEPT/COUNTY SUPPORT	0	0	0	0	0	0.0%	0	0	0.0%
TRAVEL/TRAINING	2,865	1,950	76,527	2,235	78,762	2.9%	0	78,762	2.9%
OFFICE SUPPORT	2,484	4,343	0	0	0	0.0%	0	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0	0.0%	0	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	3,673	35,250	-35,250	0	-100.0%	0	0	-100.0%
Total Expenditures	5,349	9,965	111,777	-33,015	78,762	-29.5%	0	78,762	-29.5%
Funding Sources									
OTHER REVENUES	0	0	0	0	0	0.0%	0	0	0.0%
OTHER FINANCING SOURCES	0	0	35,250	-35,250	0	-100.0%	0	0	-100.0%
Total Non-Levy Funding Sources	0	0	35,250	-35,250	0	-100.0%	0	0	-100.0%
PROPERTY TAXES	4,682	45,895	76,527	2,235	78,762	2.9%	0	78,762	2.9%
Total Funding Sources	4,682	45,895	111,777	-33,015	78,762	-29.5%	0	78,762	-29.5%

No Data Available

No Data Available

Budget Planning Summary (Board Version)
PARKS
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	1,061,287	1,265,411	1,543,195	117,710	1,660,905	7.6%	48,229	1,709,134	10.8%
BENEFITS	284,802	324,370	403,779	65,790	469,569	16.3%	21,851	491,420	21.7%
DEPT/COUNTY SUPPORT	73,452	47,956	44,317	12,686	57,003	28.6%	4,223	61,226	38.2%
TRAVEL/TRAINING	25,184	32,618	19,248	385	19,633	2.0%	191	19,824	3.0%
OFFICE SUPPORT	7,854	5,347	3,705	74	3,779	2.0%	0	3,779	2.0%
MATERIALS/SUPPLIES	172,510	149,140	174,996	2,873	177,869	1.6%	0	177,869	1.6%
CITIZEN/CLIENT RELATED SERVICE	878	1,762	100,000	0	100,000	0.0%	0	100,000	0.0%
CAPITAL, DEBT, OTHER FINANCING	33,924	122,487	107,000	-36,800	70,200	-34.4%	5,700	75,900	-29.1%
Total Expenditures	1,659,891	1,949,090	2,396,240	162,718	2,558,958	6.8%	80,194	2,639,152	10.1%
Funding Sources									
CHARGES FOR SERVICES	0	0	0	0	0	0.0%	0	0	0.0%
OTHER REVENUES	937,203	1,002,246	881,442	0	881,442	0.0%	80,194	961,636	9.1%
FINES AND FORFEITURES	12,220	4,385	10,000	0	10,000	0.0%	0	10,000	0.0%
LICENSES & PERMITS	103,830	76,935	94,500	0	94,500	0.0%	0	94,500	0.0%
FEDERAL REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
STATE REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
OTHER INTERGOVERNMENTAL REV	60,144	133,784	249,500	500	250,000	0.2%	0	250,000	0.2%
OTHER FINANCING SOURCES	0	0	250,688	-23,186	227,502	-9.2%	0	227,502	-9.2%
TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	1,113,397	1,217,350	1,486,130	-22,686	1,463,444	-1.5%	80,194	1,543,638	3.9%
PROPERTY TAXES	761,535	949,062	910,110	185,404	1,095,514	20.4%	0	1,095,514	20.4%
Total Funding Sources	1,874,932	2,166,412	2,396,240	162,718	2,558,958	6.8%	80,194	2,639,152	10.1%

Significant Changes from 2018 Adopted Budget - Expenses

Salaries/Benefits - Added 1.0 FTE - Outdoor Education position

Dept/County Support - Increase due to Form 6 Requests

Capital, Debt, Other Financing - One-time request for WiFi expansion in 2018. Added \$5,700 in equipment related to new FTE.

Significant Changes from 2018 Adopted Budget - Revenues

Other Revenues - Visitor Services Fees increased based on utilization.

Other Financing - Reduction related to one-time funding of WiFi expansion in 2018.

**Budget Planning Summary (Board Version)
PHYSICAL DEVELOPMENT ADMIN
As of 2018-11-01 (Includes CIP, DBT, OPS)**

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	1,592,010	1,849,016	1,879,368	27,183	1,906,551	1.4%	0	1,906,551	1.4%
BENEFITS	476,909	521,238	563,276	6,811	570,087	1.2%	0	570,087	1.2%
DEPT/COUNTY SUPPORT	18,278	17,046	23,432	-5,531	17,901	-23.6%	0	17,901	-23.6%
TRAVEL/TRAINING	28,473	25,955	75,566	1,511	77,077	2.0%	0	77,077	2.0%
OFFICE SUPPORT	276,101	287,313	173,580	3,472	177,052	2.0%	0	177,052	2.0%
MATERIALS/SUPPLIES	0	0	0	0	0	0.0%	0	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	124,628	109,194	282,454	-282,454	0	-100.0%	0	0	-100.0%
Total Expenditures	2,516,399	2,809,762	2,997,676	-249,008	2,748,668	-8.3%	0	2,748,668	-8.3%
Funding Sources									
CHARGES FOR SERVICES	90,324	98,849	50,103	0	50,103	0.0%	0	50,103	0.0%
OTHER REVENUES	48	284	0	0	0	0.0%	0	0	0.0%
OTHER INTERGOVERNMENTAL REV	9,289	3,553	10,000	-6,000	4,000	-60.0%	0	4,000	-60.0%
OTHER FINANCING SOURCES	0	0	278,754	-278,754	0	-100.0%	0	0	-100.0%
TRANSFERS FROM OTHER COUNTY FUNDS	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	99,661	102,686	338,857	-284,754	54,103	-84.0%	0	54,103	-84.0%
PROPERTY TAXES	2,169,653	2,563,152	2,658,819	35,746	2,694,565	1.3%	0	2,694,565	1.3%
Total Funding Sources	2,269,314	2,665,838	2,997,676	-249,008	2,748,668	-8.3%	0	2,748,668	-8.3%

Significant Changes from 2018 Adopted Budget - Expenses
Dept/County Support reduction of historically unspent Administrative/Consulting budget
Capital, Debt, Other Financing - BIP allocation not included in Recommended Budget

Significant Changes from 2018 Adopted Budget - Revenues
Other Intergovernmental Revenue - Staff time charged to Vermillion River Watershed has been reduced in past several years.
Other Financing Sources - Fund balance for BIP allocation not included in Recommended Budget

Budget Planning Summary (Board Version)
PROPERTY TAXATION & RECORDS
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	2,470,797	2,217,836	2,168,268	-8,562	2,159,706	-0.4%	0	2,159,706	-0.4%
BENEFITS	795,478	762,025	725,705	-418	725,287	-0.1%	0	725,287	-0.1%
DEPT/COUNTY SUPPORT	253,572	513,880	136,938	2,739	139,677	2.0%	0	139,677	2.0%
TRAVEL/TRAINING	11,440	14,441	10,802	217	11,019	2.0%	0	11,019	2.0%
OFFICE SUPPORT	110,666	60,969	94,910	-13,102	81,808	-13.8%	0	81,808	-13.8%
CAPITAL, DEBT, OTHER FINANCING	736,008	802,005	0	700,000	700,000	0.0%	0	700,000	0.0%
Total Expenditures	4,377,961	4,371,156	3,136,623	680,874	3,817,497	21.7%	0	3,817,497	21.7%
Funding Sources									
OTHER TAXES	726,754	728,969	594,000	86,000	680,000	14.5%	0	680,000	14.5%
CHARGES FOR SERVICES	3,071,976	2,931,294	2,386,000	614,000	3,000,000	25.7%	0	3,000,000	25.7%
OTHER REVENUES	100,514	95,709	97,000	0	97,000	0.0%	0	97,000	0.0%
LICENSES & PERMITS	450	180	0	0	0	0.0%	0	0	0.0%
FEDERAL REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
STATE REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
OTHER INTERGOVERNMENTAL REV	510,466	279,993	45,000	0	45,000	0.0%	0	45,000	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	4,410,160	4,036,145	3,122,000	700,000	3,822,000	22.4%	0	3,822,000	22.4%
PROPERTY TAXES	413,584	242,677	14,623	-19,126	-4,503	-130.8%	0	-4,503	-130.8%
Total Funding Sources	4,823,744	4,278,822	3,136,623	680,874	3,817,497	21.7%	0	3,817,497	21.7%

Significant Changes from 2018 Adopted Budget - Expenses
Salaries/Benefits - Reductions due to reallocation of staffing to Assessor/SLC/PS&R Admin
Office Support - Movement of Budget to Elections
Capital, Debt, Other Financing - Inclusion of CEP Recorders Equipment Fund Budget

Significant Changes from 2018 Adopted Budget - Revenues
Other Taxes - Increased Budgets for 1st Year Delq Tax Admin Fee, State Deed Fee, * Mortgage Registry
Charges for Services - Inclusion of CEP Recorders Equipment Fund Budget, reductions in Fees Treasurer Auditor, Fees Abstract, & Fees Torrens
Property Taxes - Movement of 0.75 FTE to PS&R Admin

Budget Planning Summary (Board Version)
PUBLIC HEALTH
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	6,103,175	6,213,038	6,843,279	638,923	7,482,202	9.3%	444,510	7,926,712	15.8%
BENEFITS	1,745,771	1,802,982	1,957,866	331,735	2,289,601	16.9%	166,109	2,455,710	25.4%
DEPT/COUNTY SUPPORT	99,943	103,955	116,644	277	116,921	0.2%	23,015	139,936	20.0%
TRAVEL/TRAINING	124,760	109,145	122,351	2,451	124,802	2.0%	14,383	139,185	13.8%
OFFICE SUPPORT	74,608	107,590	144,311	2,886	147,197	2.0%	0	147,197	2.0%
CITIZEN/CLIENT RELATED SERVICE	1,173,421	1,364,792	1,251,743	13,002	1,264,745	1.0%	-661,363	603,382	-51.8%
CAPITAL, DEBT, OTHER FINANCING	17,097	8,208	12,927	-7,493	5,434	-58.0%	36,590	42,024	225.1%
Total Expenditures	9,338,776	9,709,710	10,449,121	981,781	11,430,902	9.4%	23,244	11,454,146	9.6%
Funding Sources									
CHARGES FOR SERVICES	1,668,437	1,756,010	1,967,131	241,879	2,209,010	12.3%	31,680	2,240,690	13.9%
OTHER REVENUES	-25,012	91,335	0	0	0	0.0%	0	0	0.0%
FEDERAL REVENUE	2,588,835	2,441,387	2,607,249	4,095	2,611,344	0.2%	0	2,611,344	0.2%
STATE REVENUE	1,621,211	1,965,955	1,788,021	-6,500	1,781,521	-0.4%	0	1,781,521	-0.4%
OTHER INTERGOVERNMENTAL REV	194,684	127,077	155,991	353,144	509,135	226.4%	0	509,135	226.4%
OTHER FINANCING SOURCES	0	0	42,831	0	42,831	0.0%	0	42,831	0.0%
Total Non-Levy Funding Sources	6,048,154	6,381,764	6,561,223	592,618	7,153,841	9.0%	31,680	7,185,521	9.5%
PROPERTY TAXES	3,622,217	3,805,860	3,887,898	389,163	4,277,061	10.0%	-8,436	4,268,625	9.8%
Total Funding Sources	9,670,371	10,187,624	10,449,121	981,781	11,430,902	9.4%	23,244	11,454,146	9.6%

Significant Changes from 2018 Adopted Budget - Expenses
6.45 FTE Increases Salaries, Benefits, Dept/County Support, Travel/Training, & Capital
Citizen/Client Related Svcs - Decrease, reallocated contract costs into staff costs

Significant Changes from 2018 Adopted Budget - Revenues
Charges for Services - Increase for additional revenue brought in by new PHNs
Other Intergovernmental Revenues - Increase due to MAHF/EBHV grant

**Budget Planning Summary (Board Version)
PUBLIC SERVICE & REVENUE ADMIN
As of 2018-11-01 (Includes CIP, DBT, OPS)**

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	434,183	517,650	477,835	60,481	538,316	12.7%	0	538,316	12.7%
BENEFITS	105,916	106,794	130,691	-26,926	103,765	-20.6%	0	103,765	-20.6%
DEPT/COUNTY SUPPORT	37,150	21,402	13,252	65	13,317	0.5%	0	13,317	0.5%
TRAVEL/TRAINING	8,281	7,075	24,042	480	24,522	2.0%	0	24,522	2.0%
OFFICE SUPPORT	7,483	10,075	11,059	221	11,280	2.0%	0	11,280	2.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0	0.0%	0	0	0.0%
INTERDEPARTMENTAL	18,813	40,052	0	0	0	0.0%	0	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	56,247	92,422	172,455	-132,455	40,000	-76.8%	0	40,000	-76.8%
Total Expenditures	668,072	795,471	829,334	-98,134	731,200	-11.8%	0	731,200	-11.8%
Funding Sources									
CHARGES FOR SERVICES	247,072	252,261	42,500	200,000	242,500	470.6%	0	242,500	470.6%
OTHER REVENUES	58,876	57,112	54,000	0	54,000	0.0%	0	54,000	0.0%
LICENSES & PERMITS	23,030	66,360	31,000	0	31,000	0.0%	0	31,000	0.0%
OTHER FINANCING SOURCES	0	0	142,455	-132,455	10,000	-93.0%	0	10,000	-93.0%
Total Non-Levy Funding Sources	328,978	375,733	269,955	67,545	337,500	25.0%	0	337,500	25.0%
PROPERTY TAXES	685,464	627,315	559,379	-165,679	393,700	-29.6%	0	393,700	-29.6%
Total Funding Sources	1,014,442	1,003,048	829,334	-98,134	731,200	-11.8%	0	731,200	-11.8%

Significant Changes from 2018 Adopted Budget - Expenses
Salaries - Division Temp Positions centralized in 2018
Benefits - Employee changing insurance coverage
Capital, Debt, Other Financing - BIP allocation not included in Recommended Budget

Significant Changes from 2018 Adopted Budget - Revenues
Charges for Services - Inclusion of CEP Abstract User Fees
Other Financing Sources - BIP allocation not included in Recommended Budget

Budget Planning Summary (Board Version)
SERVICE & LICENSE CENTERS
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	1,300,734	1,580,972	1,587,698	95,256	1,682,954	6.0%	0	1,682,954	6.0%
BENEFITS	382,017	457,604	442,530	38,163	480,693	8.6%	0	480,693	8.6%
DEPT/COUNTY SUPPORT	19,575	27,553	25,685	514	26,199	2.0%	0	26,199	2.0%
TRAVEL/TRAINING	7,842	11,150	15,326	307	15,633	2.0%	0	15,633	2.0%
OFFICE SUPPORT	63,488	75,924	60,483	21,210	81,693	35.1%	0	81,693	35.1%
MATERIALS/SUPPLIES	0	0	0	0	0	0.0%	0	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0	0.0%	0	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	609	0	0	0	0.0%	0	0	0.0%
Total Expenditures	1,773,657	2,153,812	2,131,722	155,450	2,287,172	7.3%	0	2,287,172	7.3%
Funding Sources									
CHARGES FOR SERVICES	1,461,574	1,547,279	1,551,400	55,000	1,606,400	3.5%	0	1,606,400	3.5%
OTHER REVENUES	138,572	137,105	120,000	0	120,000	0.0%	0	120,000	0.0%
LICENSES & PERMITS	0	180	0	0	0	0.0%	0	0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	1,600,146	1,684,564	1,671,400	55,000	1,726,400	3.3%	0	1,726,400	3.3%
PROPERTY TAXES	404,766	497,884	460,322	100,450	560,772	21.8%	0	560,772	21.8%
Total Funding Sources	2,004,912	2,182,448	2,131,722	155,450	2,287,172	7.3%	0	2,287,172	7.3%

Significant Changes from 2018 Adopted Budget - Expenses
FTE Reallocation within Division increase Salaries & Benefits
Increase in Office Support to accommodate added staff

Significant Changes from 2018 Adopted Budget - Revenues
Charges for Services - Increase in Fees Passports
Property Taxes - Increase due to additional staff and office support

Budget Planning Summary (Board Version)
SHERIFF
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	12,212,403	13,007,083	12,898,439	487,630	13,386,069	3.8%	143,305	13,529,374	4.9%
BENEFITS	3,759,490	3,965,119	3,961,711	351,701	4,313,412	8.9%	58,196	4,371,608	10.3%
DEPT/COUNTY SUPPORT	550,140	583,765	591,462	29,964	621,426	5.1%	10,558	631,984	6.9%
TRAVEL/TRAINING	121,550	115,459	128,465	2,569	131,034	2.0%	478	131,512	2.4%
OFFICE SUPPORT	195,967	233,843	219,137	8,037	227,174	3.7%	0	227,174	3.7%
MATERIALS/SUPPLIES	581,741	473,680	654,831	-311,534	343,297	-47.6%	0	343,297	-47.6%
CITIZEN/CLIENT RELATED SERVICE	2,267,087	2,294,904	2,514,868	466,997	2,981,865	18.6%	0	2,981,865	18.6%
INTERDEPARTMENTAL	0	0	0	0	0	0.0%	-41,348	-41,348	0.0%
CAPITAL, DEBT, OTHER FINANCING	316,279	33,868	77,561	-77,561	0	-100.0%	245,114	245,114	216.0%
Total Expenditures	20,004,656	20,707,721	21,046,474	957,803	22,004,277	4.6%	416,303	22,420,580	6.5%
Funding Sources									
CHARGES FOR SERVICES	1,385,423	1,316,369	1,085,196	14,000	1,099,196	1.3%	34,359	1,133,555	4.5%
OTHER REVENUES	300,659	319,157	164,170	138,200	302,370	84.2%	0	302,370	84.2%
FINES AND FORFEITURES	25,361	22,496	20,000	0	20,000	0.0%	0	20,000	0.0%
FEDERAL REVENUE	247,554	215,955	180,105	58,140	238,245	32.3%	0	238,245	32.3%
STATE REVENUE	810,118	852,288	746,750	0	746,750	0.0%	0	746,750	0.0%
OTHER INTERGOVERNMENTAL REV	311,264	454,924	525,805	-91,545	434,260	-17.4%	0	434,260	-17.4%
OTHER FINANCING SOURCES	0	0	228,264	-77,561	150,703	-34.0%	244,614	395,317	73.2%
Total Non-Levy Funding Sources	3,080,377	3,181,190	2,950,290	41,234	2,991,524	1.4%	278,973	3,270,497	10.9%
PROPERTY TAXES	17,216,478	18,210,641	18,096,184	916,569	19,012,753	5.1%	137,330	19,150,083	5.8%
Total Funding Sources	20,296,855	21,391,831	21,046,474	957,803	22,004,277	4.6%	416,303	22,420,580	6.5%

Significant Changes from 2018 Adopted Budget - Expenses
Salaries/Benefits - Recommended Requests for 2.5 added FTE's in 2019.
Dept/County Support - Budgeted increase related to sexual assault exam expenditures.
Materials/Supplies - Inmate Medications budgeted in Citizen/Client Related Services in 2019.
Citizen/Client Related Service - Increased related to budgeting Inmate Medications in this object type for 2019.
Interdepartmental - Increase in staffing costs mostly covered by Transportation
Capital, Debt, Other Financing - Cost related to Body/Squad Cams and Livescan Booking Terminals.

Significant Changes from 2018 Adopted Budget - Revenues
Charges For Services - Increased Gun Permit Revenues.
Federal Revenue - HIDTA Analyst 2019 grant dollars are majority of this increase in 2019.
Other Intergovernmental Rev - Decrease due to budgeting items in Other Revenues object type in 2019.
Other Financing Sources - Use of Fund Balance related to Body/Squad Cams and Livescan Booking Terminal.

Budget Planning Summary (Board Version)
SOCIAL SERVICES
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	22,153,851	24,072,314	25,395,644	1,134,295	26,529,939	4.5%	530,441	27,060,380	6.6%
BENEFITS	6,639,190	7,136,092	7,495,414	600,284	8,095,698	8.0%	197,511	8,293,209	10.6%
DEPT/COUNTY SUPPORT	1,095,167	1,148,966	1,361,389	7,352	1,368,741	0.5%	33,784	1,402,525	3.0%
TRAVEL/TRAINING	608,791	593,389	610,140	12,591	622,731	2.1%	18,530	641,261	5.1%
OFFICE SUPPORT	188,689	344,618	298,015	14,548	312,563	4.9%	0	312,563	4.9%
CITIZEN/CLIENT RELATED SERVICE	19,282,528	18,664,496	21,509,845	-170,805	21,339,040	-0.8%	-103,089	21,235,951	-1.3%
INTERDEPARTMENTAL	-12,179	0	0	0	0	0.0%	0	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	107,879	240,579	11,400	-11,400	0	-100.0%	15,100	15,100	32.5%
Total Expenditures	50,063,917	52,200,456	56,681,847	1,586,865	58,268,712	2.8%	692,277	58,960,989	4.0%
Funding Sources									
CHARGES FOR SERVICES	7,517,660	7,324,047	6,968,213	-63,000	6,905,213	-0.9%	24,000	6,929,213	-0.6%
OTHER REVENUES	723,122	491,092	456,722	600	457,322	0.1%	0	457,322	0.1%
FEDERAL REVENUE	7,778,715	8,055,246	8,357,909	322,351	8,680,260	3.9%	85,621	8,765,881	4.9%
STATE REVENUE	10,524,320	11,708,009	11,793,010	274,403	12,067,413	2.3%	85,622	12,153,035	3.1%
OTHER INTERGOVERNMENTAL REV	418,289	672,786	508,492	1,273	509,765	0.3%	0	509,765	0.3%
OTHER FINANCING SOURCES	0	0	-82,938	-39,210	-122,148	47.3%	0	-122,148	47.3%
Total Non-Levy Funding Sources	26,962,106	28,251,179	28,001,408	496,417	28,497,825	1.8%	195,243	28,693,068	2.5%
PROPERTY TAXES	24,285,290	25,303,008	28,680,439	1,090,448	29,770,887	3.8%	497,034	30,267,921	5.5%
Total Funding Sources	51,247,396	53,554,187	56,681,847	1,586,865	58,268,712	2.8%	692,277	58,960,989	4.0%

Significant Changes from 2018 Adopted Budget - Expenses

Salary and Benefit increases include an addition of 10.5 FTEs during 2018 and in the recommended requests.

Department/County Support increases include budget for the 5310 Transportation Grant which moved from Community Services Admin to Social Services.

Travel and Training increase is inflation along with increased mileage and training for new recommended positions.

Citizen/Client change includes decrease in Regional Treatment Center and the elimination of the Autism Spectrum Grant offset by an addition of the Transportation Grant and increased Chemical Dependency Treatment and Comm. Support Planning program expenses

Significant Changes from 2018 Adopted Budget - Revenues

Charges for Services decreases are reductions to waiver revenues which are offset by reductions to expenditures.

Federal and State revenue increases are MnCHOICES revenues and transfer of 5310 Transportation Grant to Social Services.

Other Financing Sources is a fund balance contribution offsetting the increase of the Crisis Stabilization Grant to fund existing expenditures.

Budget Planning Summary (Board Version)
SOIL & WATER
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
CITIZEN/CLIENT RELATED SERVICE	309,095	313,731	318,437	6,369	324,806	2.0%	0	324,806	2.0%
Total Expenditures	309,095	313,731	318,437	6,369	324,806	2.0%	0	324,806	2.0%
Funding Sources									
PROPERTY TAXES	309,095	313,731	318,437	6,369	324,806	2.0%	0	324,806	2.0%
Total Funding Sources	309,095	313,731	318,437	6,369	324,806	2.0%	0	324,806	2.0%

Significant Changes from 2018 Adopted Budget - Expenses
 No Significant Variances

Significant Changes from 2018 Adopted Budget - Revenues
 No Significant Variances

Budget Planning Summary (Board Version)
TRANSPORTATION
As of 2018-11-01 (Includes CIP, DBT, OPS)

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	6,012,643	6,881,591	7,476,106	283,441	7,759,547	3.8%	48,229	7,807,776	4.4%
BENEFITS	1,746,997	2,034,050	2,215,768	91,354	2,307,122	4.1%	21,851	2,328,973	5.1%
DEPT/COUNTY SUPPORT	286,944	113,108	204,555	848,049	1,052,604	414.6%	-10,370	1,042,234	409.5%
TRAVEL/TRAINING	44,058	44,042	42,841	857	43,698	2.0%	191	43,889	2.4%
OFFICE SUPPORT	20,447	4,902	5,267	105	5,372	2.0%	0	5,372	2.0%
MATERIALS/SUPPLIES	907,554	1,126,336	1,435,889	66,687	1,502,576	4.6%	0	1,502,576	4.6%
CITIZEN/CLIENT RELATED SERVICE	242,762	264,777	276,794	9,601	286,395	3.5%	0	286,395	3.5%
INTERDEPARTMENTAL	-4,121,597	-4,434,507	-4,913,626	-640,135	-5,553,761	13.0%	0	-5,553,761	13.0%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0	0.0%	277,400	277,400	0.0%
TRANSFERS TO OTHER COUNTY FUNDS	0	0	0	0	0	0.0%	0	0	0.0%
Total Expenditures	5,139,807	6,034,299	6,743,594	659,959	7,403,553	9.8%	337,301	7,740,854	14.8%
Funding Sources									
CHARGES FOR SERVICES	373,607	445,700	454,802	-4,705	450,097	-1.0%	0	450,097	-1.0%
OTHER REVENUES	394,269	455,649	392,180	12,120	404,300	3.1%	0	404,300	3.1%
LICENSES & PERMITS	223,685	247,770	215,000	0	215,000	0.0%	11,534	226,534	5.4%
FEDERAL REVENUE	0	0	0	0	0	0.0%	0	0	0.0%
STATE REVENUE	3,387,568	3,692,871	4,445,412	909,538	5,354,950	20.5%	106,708	5,461,658	22.9%
OTHER INTERGOVERNMENTAL REV	0	0	7,080	0	7,080	0.0%	0	7,080	0.0%
OTHER FINANCING SOURCES	0	0	-7,080	-257,860	-264,940	3,642.1%	275,000	10,060	-242.1%
Total Non-Levy Funding Sources	4,379,129	4,841,990	5,507,394	659,093	6,166,487	12.0%	393,242	6,559,729	19.1%
PROPERTY TAXES	849,480	1,472,250	1,236,200	866	1,237,066	0.1%	-55,941	1,181,125	-4.5%
Total Funding Sources	5,228,609	6,314,240	6,743,594	659,959	7,403,553	9.8%	337,301	7,740,854	14.8%

Significant Changes from 2018 Adopted Budget - Expenses

Department/County Support includes transfer of Fleet Management material expenses to Transportation to receive CSAH reimbursement.

Capital,Debt, Other Financing - Survey Equipment and Computer/Equipment for Maintenance V position.

Salaries/Benefits - 1.0 FTE Maintenance V Position

Significant Changes from 2018 Adopted Budget - Revenues

Other Financing Sources- Funding for Survey Equipment.

Licenses and Permits- Funding for the Maintenance V Position.

State Revenues - Funding for Maintenance V Position and CVI Deputy.

**Budget Planning Summary (Board Version)
VETERANS SERVICES
As of 2018-11-01 (Includes CIP, DBT, OPS)**

	2016 Actual	2017 Actual	2018 Adopted (A)	2019 Planning Changes (B)	2019 Final Plan Base	% Change from PY Adopted	2019 Recom'd Changes (C)	2019 Recom'd (A+B+C)	% Change from PY Adopted
Expenditures									
SALARIES	419,953	459,109	509,291	28,236	537,527	5.5%	0	537,527	5.5%
BENEFITS	122,982	134,131	155,482	4,226	159,708	2.7%	0	159,708	2.7%
DEPT/COUNTY SUPPORT	0	0	0	0	0	0.0%	0	0	0.0%
TRAVEL/TRAINING	11,712	10,868	7,037	140	7,177	2.0%	0	7,177	2.0%
OFFICE SUPPORT	13,440	14,421	13,314	266	13,580	2.0%	0	13,580	2.0%
CITIZEN/CLIENT RELATED SERVICE	15,644	26,757	29,100	90	29,190	0.3%	0	29,190	0.3%
CAPITAL, DEBT, OTHER FINANCING	2,392	7,054	0	0	0	0.0%	0	0	0.0%
Total Expenditures	586,123	652,340	714,224	32,958	747,182	4.6%	0	747,182	4.6%
Funding Sources									
OTHER REVENUES	0	0	0	0	0	0.0%	0	0	0.0%
STATE REVENUE	14,468	24,857	22,500	0	22,500	0.0%	0	22,500	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0	0.0%	0	0	0.0%
Total Non-Levy Funding Sources	14,468	24,857	22,500	0	22,500	0.0%	0	22,500	0.0%
PROPERTY TAXES	570,989	672,678	691,724	32,958	724,682	4.8%	0	724,682	4.8%
Total Funding Sources	585,457	697,535	714,224	32,958	747,182	4.6%	0	747,182	4.6%

Significant Changes from 2018 Adopted Budget - Expenses
Salaries/Benefits - Standard Inflationary Increase

Significant Changes from 2018 Adopted Budget - Revenues
No Significant Variances

Countywide

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.

- Dakota County provides 226 programs/services directly and indirectly to its residents.
- 148 of the programs/services have some degree of mandate.^{1,2} These mandated services make up:
 - Budget: \$197,123,650 (76% of total budget)
 - Levy: \$107,038,191 (68% of total levy)
 - FTEs: 1492 (79% of total FTEs)

- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals ³	Programs/Services	Estimated allocation 2019*		
		FTEs	Budget	Levy
A great place to live	96	1219.9	\$159,205,462	\$83,873,557
A healthy environment with quality natural areas	20	61.6	\$14,321,011	\$4,374,641
A successful place for business and jobs	3	13.8	\$2,715,798	\$192,863
Excellence in public service	107	598.5	\$83,944,358	\$68,542,519

- Programs/services by Division

Divisions	Programs/Services	Planning base 2019*		
		FTEs	Budget	Levy
Community Services	78	935.7	\$125,343,724	\$58,014,018
County Administration	18	38.0	\$5,858,376	\$5,628,278
County Attorney's Office	8	91.9	\$11,198,010	\$10,302,244
County Board	1	7.0	\$837,560	\$836,360
County Sheriff's Office	17	184.6	\$22,004,276	\$19,012,753
District Court	1	0.0	\$401,386	\$401,386
Medical Examiner	1	0.0	\$1,332,390	\$1,272,543
Operations, Management and Budget	30	122.9	\$20,202,585	\$18,145,032
Physical Development	50	261.9	\$48,406,710	\$24,895,454
Public Services and Revenue	22	253.8	\$24,601,612	\$18,475,512

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 align each program/service with a primary Strategic Plan Goal.

Public Services and Revenue Division

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.

- Public Services and Revenue Division provides 22 programs/services to its residents.
- 13 of the programs/services in the division have some degree of mandate.¹ These mandated services make up:
 - Budget: \$9,600,945 (39% of total division budget)
 - Levy: \$4,884,720 (26% of total division levy)
 - FTEs: 111.3 (44% of total division FTEs)
- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals ²	Programs/Services	Estimated allocation 2019*		
		FTEs	Budget	Levy
A great place to live	7	135.4	\$13,855,628	\$13,074,878
A successful place for business and jobs	1	0.9	\$793,261	\$245,261
Excellence in public service	14	117.6	\$9,952,723	\$5,155,373

- Programs/services by department

Departments	Programs/Services	Planning base 2019*		
		FTEs	Budget	Levy
Assessor's Office	4	39.0	\$3,956,864	\$3,953,664
County Fair	1	0.0	\$191,117	\$191,117
Historical Society	1	0.0	\$107,185	\$107,185
Law Library	1	3.4	\$380,500	\$0
Library	4	134.9	\$13,520,288	\$12,754,788
Property Taxation & Records	4	34.3	\$3,160,198	\$38,198
Public Service & Revenue Admin	4	12.8	\$1,020,380	\$836,880
Service and License Centers	3	29.5	\$2,265,080	\$593,680

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 align each program/service with a primary Strategic Plan Goal.

Operations, Management and Budget Division

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.

- Operations, Management and Budget Division provides 30 programs/services to its residents.
- 14 of the programs/services in the division have some degree of mandate.¹ These mandated services make up:
 - Budget: \$8,123,319 (40% of total division budget)
 - Levy: \$7,882,033 (43% of total division levy)
 - FTEs: 45.2 (37% of total division FTEs)

- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals ²	Programs/Services	Estimated allocation 2019*		
		FTEs	Budget	Levy
A great place to live	6	6.0	\$2,757,414	\$1,987,662
Excellence in public service	24	116.9	\$17,445,171	\$16,157,370

- Programs/services by department

Departments	Programs/Services	Planning base 2019*		
		FTEs	Budget	Levy
Budget Office	2	8.0	\$737,447	\$728,255
Criminal Justice Network	3	6.9	\$1,052,683	\$476,912
Financial Services	6	28.0	\$2,931,911	\$2,819,794
Information Technology	11	66.0	\$11,888,204	\$11,322,483
Office of Performance and Analysis	2	8.0	\$834,926	\$809,926
Risk Management	6	6.0	\$2,757,414	\$1,987,662

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 align each program/service with a primary Strategic Plan Goal.

Community Services Division

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.

- Community Services Division provides 78 programs/services to its residents.
- 63 of the programs/services in the division have some degree of mandate.¹ These mandated services make up:
 - Budget: \$115,936,543 (92% of total division budget)
 - Levy: \$52,056,976 (90% of total division levy)
 - FTEs: 883.8 (94% of total division FTEs)
- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals ²	Programs/Services	Estimated allocation 2019*		
		FTEs	Budget	Levy
A great place to live	66	885.8	\$119,743,266	\$55,364,282
A successful place for business and jobs	1	11.5	\$1,455,071	-\$54,237
Excellence in public service	11	38.3	\$4,145,387	\$2,703,973

- Programs/services by department

Departments	Programs/Services	Planning base 2019*		
		FTEs	Budget	Levy
Community Corrections	16	174.9	\$20,237,848	\$12,457,614
Community Services Administration	6	17.0	\$2,289,699	\$2,279,698
Employment and Economic Assistance	22	267.3	\$32,528,626	\$8,693,861
Extension Services	2	0.0	\$363,208	\$332,508
Public Health	9	103.8	\$11,430,902	\$4,277,061
Social Services	20	365.7	\$57,746,287	\$29,248,622
Veteran Services	3	7.0	\$747,154	\$724,654

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 align each program/service with a primary Strategic Plan Goal.

County Administration

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.

- County Administration provides 18 programs/services to its residents.
- Eight of the programs/services have some degree of mandate.¹ These mandated services make up:
 - Budget: \$4,447,104 (76% of total budget)
 - Levy: \$4,232,351 (75% of total levy)
 - FTEs: 29.1 (76% of total FTEs)
- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals ²	Programs/Services	Estimated allocation 2019*		
		FTEs	Budget	Levy
A great place to live	1	1.1	\$134,931	\$134,931
Excellence in public service	17	36.9	\$5,723,445	\$5,493,347

- Programs/services by department

Departments	Programs/Services	Planning base 2019*		
		FTEs	Budget	Levy
Communication	8	8.0	\$976,776	\$976,776
County Administration	3	11.0	\$2,008,917	\$1,892,819
Employee Relations	7	19.1	\$2,872,683	\$2,758,683
District Court	1	0.0	\$401,386	\$401,386
Medical Examiner	1	0.0	\$1,332,390	\$1,272,543

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 align each program/service with a primary Strategic Plan Goal.

Physical Development Division

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.

- Physical Development Division provides 50 programs/services to its residents.
- 27 of the programs/services in the division have some degree of mandate.¹ These mandated services make up:
 - Budget: \$26,036,004 (54% of total division budget)
 - Levy: \$7,859,222 (32% of total division levy)
 - FTEs: 162.5 (62% of total division FTEs)
- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals ²	Programs/Services	Estimated allocation 2019*		
		FTEs	Budget	Levy
A great place to live	9	93.4	\$11,403,251	\$2,635,629
A healthy environment with quality natural areas	20	61.6	\$14,321,011	\$4,374,641
A successful place for business and jobs	1	1.5	\$467,466	\$1,839
Excellence in public service	20	105.4	\$22,214,982	\$17,883,345

- Programs/services by department

Departments	Programs/Services	Planning base 2019*		
		FTEs	Budget	Levy
Byllesby Dam	1	0.0	\$545,937	\$0
Environmental Resources	15	33.5	\$8,838,776	\$436,160
Facilities - OM	6	58.1	\$13,089,805	\$12,043,217
Fleet - OM	5	13.0	\$5,278,533	\$2,455,833
Parks - OM	4	29.6	\$5,078,958	\$3,615,514
Physical Development Administration	5	25.4	\$2,748,668	\$2,694,565
Soil & Water District Conservation	1	0.0	\$324,806	\$324,806
Transportation	13	102.4	\$12,501,227	\$3,325,359

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 align each program/service with a primary Strategic Plan Goal.

Assessor Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Appeals	10.4	\$1,110,042	\$1,109,210
Assessment Information and Reporting	4.5	\$484,394	\$484,010
Classification of Property	7.2	\$644,915	\$644,339
Valuation of Property	16.9	\$1,717,513	\$1,716,105
Total	39.0	\$3,956,864	\$3,953,664

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue
Department	Assessor

Program Name	Appeals					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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, County Board of appeal meeting, abatement application or filing a tax petition with the Tax Court.					
Program/Service Goal	Preserve an accurate and equitable assessment by resolving appeals in the best possible manner resulting in minimal refunds and value reductions.					
Primary Population Served	Taxpayers and state and local units of government					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	10.38	Budget 2018	\$1,110,042	Levy 2018	\$1,109,210
How much did we do?	In 2017, 2,326 appeal cases were resolved affecting 2,739 parcels.					
How well did we do it?	On a scale of 1 to 5 (1 being poor and 5 being excellent), 2017 Open Book Attendees rated the Overall Service Delivery at 4.1.					
Is anyone better off?	When appeals are resolved at an informal level, taxpayers are better off by avoiding costly litigation or intimidating hearings. In 2017, 2 cases were heard by the Special County Board of Appeal and Equalization and 1 case was ruled on my MN Tax Court.					
Contact Person	Lyons, Scott					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue					
Department	Assessor					
Program Name	Assessment Information and Reporting					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Market Values and Property Classifications are established annually and provided to the Minnesota Department of Revenue (DoR) via mandated reporting, eCRV (electronic Certificate of Real Estate Value) system and taxpayers via Valuation Notice and data requests. The assessment is certified for completeness, accuracy and uniformity. Property valuation and sales data, which are public, are made available to anyone making a request for information. Requests can be general or parcel specific.					
Program/Service Goal	Responsively provide information reflecting assessments that meet legal requirements and require no changes by the Department of Revenue and the State Board of Equalization.					
Primary Population Served	Taxpayers, public, and local, county and state government officials/agencies.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	4.51	Budget 2018	\$484,394	Levy 2018	\$484,010
How much did we do?	This service area includes a number of service sub categories including: PRISM submissions, homestead submissions, value notice mailing, Property Information Online web hits, eCRV processing and reporting as well as data requests by phone calls and sale of electronic files. The measure used for this service area is eCRV processing - 10,104 eCRVs were processed and submitted in 2017.					
How well did we do it?	In 2017, median processing time was 61 days. Reducing processing time is critical to the multi-agency process and improving reporting to stakeholders.					
Is anyone better off?	Due to workload bottlenecks, processing time is 19.6% longer than 2016. Delays in reporting affect decision making not only related to Dakota County and its valuation efforts, but delays affect decision-making regionally and statewide affecting the delivery of time trends, green acre values and State Board of Equalization determinations. Significant improvements are expected in 2018 after major system reengineering.					
Contact Person	Mitchell, Teresa					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue
Department	Assessor

<u>Program Name</u>	Classification of Property					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>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.</p> <p>When taxpayers have an accurate determination of homestead classification it bestows the appropriate property tax benefits, such as market value exclusion and access to property tax refund.</p>					
Program/Service Goal	All property is classified efficiently, accurately and uniformly, according to state statute and Minnesota Department of Revenue Guidelines.					
Primary Population Served	Taxpayers and state and local units of government					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	7.24	Budget 2018	\$644,915	Levy 2018	\$644,339
<u>How much did we do?</u>	In 2017, 10,529 homesteads were processed.					
<u>How well did we do it?</u>	Overall service is improved for all stakeholders by delivering these services electronically. In 2017, 50% of homesteads were submitted electronically.					
<u>Is anyone better off?</u>	By proactive services such as homestead courtesy mailing (3,427 sent in 2017) and providing for ease in filing electronically, we strive to reduce the number of homestead corrections. In 2017, 1,095 corrections were completed or 10.4% of homesteads filed in the same year (930 or 9.2% in 2016).					
<u>Contact Person</u>	Klein, Dawn					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue
Department	Assessor

<u>Program Name</u>	Valuation of Property					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	As required by statute, appraisers view 20% of the parcels in the county each year as well as account for any new improvements countywide. CAMA (Computer Aided Mass Appraisal) and Pictometry aid staff in the valuation process. Advanced appraisal modeling methods are used to accurately and efficiently calculate market values annually.					
Program/Service Goal	All property is appraised accurately and equitably and property changes are accurately reflected in the assessment roll.					
Primary Population Served	Taxpayers and state and local units of government					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	16.88	Budget 2018	\$1,717,513	Levy 2018	\$1,716,105
<u>How much did we do?</u>	160,893 taxable and exempt, real, personal and manufactured home properties valued for the January 2, 2018 assessment.					
<u>How well did we do it?</u>	For the 2018 Assessment, the Median Sales Ratio for Residential Property was 94.86% (acceptable range between 90% & 105%)					
<u>Is anyone better off?</u>	The State Board of Appeal and Equalization has ordered no changes to Dakota County's assessment for 23 straight years. Taxing jurisdiction can more readily rely on an accurate assessment, not subject to retroactive changes when projecting levy impacts.					
<u>Contact Person</u>	Miller, Joel					

Financial Data are current as of 10/12/2018.

Budget Office Programs/Services

Programs	Planning base 2019*		
	FTEs	Budget	Levy
Budget planning & preparation	4.0	\$368,724	\$364,128
Budget projections & variance analysis	4.0	\$368,723	\$364,127
Total	8.0	\$737,447	\$728,255

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Budget Office					
Program Name	Budget planning & preparation					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Develop budget baseline, decision options, documents, in partnership with departments, for County Admin and Board decision-making.					
Program/Service Goal	Well-informed and sound county financial plan.					
Primary Population Served	County staff and citizens					
Level of Mandate	Generalized mandate with little or no effective sanction					
Financial Information	FTE 2018	4.00	Budget 2018	\$368,724	Levy 2018	\$364,128
How much did we do?	<p>as of September 2018:</p> <p>Monthly Departmental Budget Meetings: 136</p> <p>Budget Workshops: June, August, September</p> <p>County Manager Meetings: 34</p> <p>ONESolution Planning Base Budget Amendments: 60</p> <p>ONESolution GL/JL Budget Amendments: 142</p>					
How well did we do it?	<p>GFOA Distinguished Budget Award: 2017</p> <p>Lowest Tax/Capita in the State.</p> <p>Post Budget debrief for 2018 Process</p> <p>90% of Department Heads felt the budget process was improved over previous year.</p>					
Is anyone better off?	By helping departments manage to their budgets we have been able to assist the County Board with stabilizing levy growth for the past three years.					
Contact Person	Sikorski, Paul					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget
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Department	Budget Office
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Program Name	Budget projections & variance analysis
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Strategic Plan Goal	Excellence in public service
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Program/Service Description	Monthly budget projections and meetings with departments to share, review financial information.
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Program/Service Goal	Awareness of trends, pressures, or opportunities and informed decision-making.
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Primary Population Served	County staff and citizens
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Level of Mandate	Not mandated
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Financial Information	FTE 2018	4.00	Budget 2018	\$368,723	Levy 2018	\$364,127
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How much did we do?	<p>Departmental Projections Completed</p> <p>2017 = 272</p> <p>2018 (as of Sept) = 333</p> <p>Department Meetings with Analyst</p> <p>2017 = 230</p> <p>2018 (as of Sept) = 198</p>
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How well did we do it?	<p>% Projections Completed (Goal: 100%)</p> <p>2017 = 92%</p> <p>2018 (Sept) = 100%</p> <table border="0"> <tr> <td>Overall Satisfaction with Monthly Financial Meetings:</td> <td>2017</td> <td>2018</td> </tr> <tr> <td>Very Satisfied</td> <td>70</td> <td>TBD</td> </tr> <tr> <td>Satisfied</td> <td>25</td> <td>TBD</td> </tr> <tr> <td>Needs Improvement</td> <td>5</td> <td>TBD</td> </tr> </table>	Overall Satisfaction with Monthly Financial Meetings:	2017	2018	Very Satisfied	70	TBD	Satisfied	25	TBD	Needs Improvement	5	TBD
Overall Satisfaction with Monthly Financial Meetings:	2017	2018											
Very Satisfied	70	TBD											
Satisfied	25	TBD											
Needs Improvement	5	TBD											

Is anyone better off?	Departments can better track their budgets to optimize services for citizens and clients.
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Contact Person	Sikorski, Paul
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Financial Data are current as of 10/12/2018.

Byllesby Dam Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Byllesby Dam (Operations)	0	\$545,937	\$0

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Physical Development				
Department	Byllesby Dam				
Program Name	Byllesby Dam (Operations)				
Strategic Plan Goal	A healthy environment with quality natural areas				
Program/Service Description	<p>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.</p> <p>This service line encompasses the operational expenditures for the Byllesby Dam. Staffing costs of Byllesby Dam are separated out in the Byllesby Dam (Staffing) service line, under the Environmental Resources Department.</p>				
Program/Service Goal	Safe, financially sustainable, and efficient operation of the Byllesby Dam; meet federal requirements for dam safety.				
Primary Population Served	• County (primary) • General Public (secondary)				
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance				
Financial Information	FTE 2018	0.00	Budget 2018	\$627,472	Levy 2018
How much did we do?	<p>Completed upgrades to the dam:</p> <ul style="list-style-type: none"> - Completed all general routine maintenance as planned. - Planned potential future power production upgrades - Managed a high water event spring 2018 - Managed annual winter drawdown (October) and refill (May) - Prepared for planned \$14M turbine upgrades 2019 - 2022. - Developed and evaluated future operation options. - Developed and evaluated future power sales options. 				
How well did we do it?	<p>Dam revenues continue to meet expectations. We originally projected \$615,169 in total revenues for 2018, and are currently projecting \$714,496. The loan from the general fund is being paid off at an accelerated rate.</p> <p>Water levels at Lake Byllesby were managed to ensure recreational opportunities, protect agricultural lands downstream from the reservoir, and minimize hazards downstream from the dam.</p>				
Is anyone better off?	Final project will create more revenue for the County through hydropower, a clean energy source and may allow the County to operate nearly solely on green energy. Agricultural lands upstream from the reservoir are not inundated early in the growing season due to late refill dates. Residents downstream of the dam are protected from rapidly rising flood waters. Residents have sufficient water available for recreation during the peak boating period.				
Contact Person	Becker, Brad				

Financial Data are current as of 10/12/2018.

Criminal Justice Network Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Application Development/Management	3.1	\$350,183	\$214,610
Records Management	2.0	\$496,837	\$136,261
User Support/Help Desk and Training	1.8	\$205,663	\$126,041
Total	6.9	\$1,052,683	\$476,912

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Criminal Justice Network					
Program Name	Application Development/Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Application developers create custom software applications and implement, support, and maintain applications that are used by 48 criminal justice agencies to meet the needs of these agencies.					
Program/Service Goal	Law enforcement, criminal prosecution, and safety of citizens is enhanced through creation, implementation, support, and maintenance of CJN applications.					
Primary Population Served	Criminal justice agencies in Dakota County and Minnesota					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	3.11	Budget 2018	\$350,183	Levy 2018	\$214,610
How much did we do?	Upgraded and/or maintained the 11 applications: eForms, eBriefing, RAI, Case Management, Search, Gun Permit, Integration Services, Case Transfer, Notification/Subscription, Scheduling, and Jail Transportation Management System.					
How well did we do it?	66,191 eForms created in 2018 (1/2018 to 9/2018). 6,994 docs sent to the County Attorney's office via CJN 2018 (1/2018 to 9/2018). CJN has routed 1,166 forms to the dispatch center, 2,870 forms to the tow companies, and 2,240 forms to the 360 domestic shelter.					
Is anyone better off?	Process and technology improvements save staff and processing time, results are measureable in various agencies and by application. In 2018 (1/2018 to 9/2018) CJN has sent 862 audio files from the DCC to agencies, saving the police departments driving time to pick up the audio CDs. If the average drive time is 20 minutes each way, CJN has saved a total of 34,480 minutes (or almost 24 days of drive time).					
Contact Person	Cerkvenik, Mary					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Criminal Justice Network					
Program Name	Records Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	CJN staff implements, supports, and maintains an integrated records management system (RMS) for 8 law enforcement agencies. CJN hosts and supports the use of the records management system to store and route required law enforcement information.					
Program/Service Goal	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.					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	1.97	Budget 2018	\$496,837	Levy 2018	\$136,261
How much did we do?	In 2018, CJN completed 6 major releases to the RMS. CJN manages via the RMS a total of 21,451 cases 2018 (1/2018 to 9/2018), and has pushed case dispositions to 6,062 cases so far, meaning staff did not have to look up those cases in the court system.					
How well did we do it?	In 2018 CJN released work that pushed the MN Crash accident report data and pdf of the report into the police RMS automatically, so far 1,138 MN Crash reports and the data have been pushed by this work, saving administrative time on records data entry.					
Is anyone better off?	Process and technology improvements save staff and processing time, since the MN Crash accident report data and pdf of the report automatically pushes, in turn saving time on records data entry. Records mentioned it takes an average of 15 mins to enter one MN Crash report, in 2018 1,138 MN Crash reports pushed, saving 17,070 mins (or almost 12 days of records data entry time).					
Contact Person	Cerkvenik, Mary					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Criminal Justice Network					
Program Name	User Support/Help Desk					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	During office hours, CJN staff answer telephone and email questions for over 2,500 users on a daily basis. After hours, staff are available for support via the CJN support phone on a 24x7 basis.					
Program/Service Goal	Effective resolution of technical problems and user support questions to assure all applications are functioning for all users 24x7.					
Primary Population Served	All 2,500 CJN users from criminal justice agencies					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	1.82	Budget 2018	\$205,663	Levy 2018	\$126,041
How much did we do?	<p>Provided 24/7 support to 2,500 users in 48 agencies</p> <p>CJN support calls in 2018 (1/2018 to 9/2018) so far were 2,996.</p> <p>The after hours support calls in 2018 (1/2018 to 9/2018) were 119.</p>					
How well did we do it?	99% of after hour calls are returned within 24 hours of the call					
Is anyone better off?	Issues are resolved/fixed or a work around is found within 24 hours so the users can complete the task at hand.					
Contact Person	Cerkvenik, Mary					

Financial Data are current as of 10/12/2018.

Communications Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Communications Planning, Implementation, Marketing and Events	2.6	\$334,164	\$334,164
General support for presentations, speeches and documents.	1.8	\$274,705	\$274,705
Internal Communications	0.4	\$45,030	\$45,030
Live web-streaming of Board meetings	0.0	\$2,263	\$2,263
Maintain External Web Content	1.0	\$85,918	\$85,918
Media Relations-responsive and proactive	0.3	\$31,741	\$31,741
Social Media	0.7	\$68,024	\$68,024
Volunteer Program Oversight	1.1	\$134,931	\$134,931
Total	8.0	\$976,776	\$976,776

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	County Administration					
Department	Communications					
Program Name	Communications Planning, Implementation, Marketing and Events					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Strategic plan development. Project oversight. Write and design all print and marketing materials (brochures, fliers, postcard mailers, inserts, newsletters, posters, displays, signs, etc.). Create paid ads and promotional campaigns. Manage community engagement at the government building during the annual County Fair.					
Program/Service Goal	Increase public understanding about County government and garner support for the initiatives and services we provide (i.e., parks, libraries, roads and bridges, public health, environmental services, service for veterans, etc.).					
Primary Population Served	Internal/External					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	2.57	Budget 2018	\$334,122	Levy 2018	\$334,122
How much did we do?	Posters/handouts/signs: 128 Printed booklets: 4 Park program guide inserts: 2 Paid ads: 23 Employee books: 5 Graphics: 10 Special countywide mailings: 1 Promotional giveaways: 2 Copywriting/editing: 184 Communications plans: 2 Large format printer outputs: 46 (not including Parks) Communications photo library update: more than 5,000 additional photos obtained Brochures: 16 Residential newsletters: 2 Library program guides: 3 Fact sheets: 2 Display materials: 33					
How well did we do it?	According to the 2016 Residential Survey, 76% of respondents believe the County goes a good or excellent job of providing information to residents.					
Is anyone better off?	Residents have indicated they are better off due to Dakota County services, and they agree the County goes a good job providing information about services. In the Residential Survey in 2016, 70% of respondents made the connection between the value of Dakota County services and the quality of life in their neighborhood. That connection assumes a knowledge of Dakota County services and how they affect neighborhood quality of life.					
Contact Person	Schubert, Mary Beth					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Administration
Department	Communications

<u>Program Name</u>	General support for presentations, speeches and documents.					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide general support to internal staff, senior leadership and elected officials for producing professional external communications that further the County's message and brand -- composing professional speeches and messaging, developing and designing quality visual presentations and printed products, and developing, editing and formatting official documents, listservs, reports and other public content. Maintain listserv mailing lists.					
Program/Service Goal	Professional, concise and engaging products that enhance the County's credibility, increase transparency and awareness, and help shape a positive image.					
Primary Population Served	Internal					
Level of Mandate	Not mandated					
<u>Financial Information</u>	FTE 2018	1.83	Budget 2018	\$274,674	Levy 2018	\$274,674
<u>How much did we do?</u>	Prepared remarks for internal or external audiences: 14 Visual/PowerPoint presentations: 7					
<u>How well did we do it?</u>	The State of the County speech was attended by more than 100 community and business guests. Communications prepared materials and remarks for the SMART Center proposal that were used in a Minnesota House committee hearing and at Dakota County legislative delegation meetings. The project was approved for \$6.2 million in state funding during the 2018 legislative session. The Dakota County League of Women Voters was attended by over 70 members and community guests.					
<u>Is anyone better off?</u>	A measure of Dakota County's credibility and image can be found in residents' overall confidence in the County. The 2016 Resident Survey found that 55% of respondents said it was good and another 14% said it was excellent. The overall confidence in Dakota County government was 60/100, higher than the 2013 findings of 58/100.					
<u>Contact Person</u>	Schubert, Mary Beth					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Administration					
Department	Communications					
Program Name	Internal Communications					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Maintain intranet website. Assist County staff in writing/editing internal and external communications (speeches, scripts, etc.). Facilitate and provide consultation to senior management on significant workforce communications including Manager's Update. Work with Employee Relations to provide meaningful employee recognitions. Build and support employee loyalty and engagement through the Be More campaign.					
Program/Service Goal	Professional countywide communications; an engaged and knowledgeable workforce; enhanced employee satisfaction and engagement; and, meaningful employee recognition at significant tenure milestones.					
Primary Population Served	Internal					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	0.40	Budget 2018	\$45,023	Levy 2018	\$45,023
How much did we do?	Maintain 400+ intranet pages 145 new posts on DC Works Create and publish News Brief on behalf of the county manager. We've produced three issues since taking over this function in June.					
How well did we do it?	3.19 million page views on DC Works in 2017					
Is anyone better off?	Employees questioned in the 2018 Workplace Climate Survey nearly agree (3.79) that the County mission helps them understand why their work is important. Internal communications is an important way to help employees understand that.					
Contact Person	Schubert, Mary Beth					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Administration
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Department	Communications
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<u>Program Name</u>	Live web-streaming of Board meetings
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Strategic Plan Goal	Excellence in public service
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Program/Service Description	Maintain County Boardroom equipment. Manage contractor who staffs Board meetings. Manage provider of live-streaming services.
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Program/Service Goal	Transparency in County government and increased public confidence in elected officials.
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Primary Population Served	Internal/External
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Level of Mandate	Not mandated
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<u>Financial Information</u>	FTE 2018	0.02	Budget 2018	\$2,263	Levy 2018	\$2,263
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<u>How much did we do?</u>	22 meetings in 2017
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<u>How well did we do it?</u>	2,670 views of live and archived videos.
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<u>Is anyone better off?</u>	Living streaming board meetings improves transparency about the services the County provides. Internal tracking shows that live and archived videos were viewed 2,670 times.
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<u>Contact Person</u>	Schubert, Mary Beth
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Division/Elected Office	County Administration
Department	Communications

Program Name	Maintain External Web Content						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Work with IT to ensure that written text makes it easy for web users to understand how to complete tasks online. 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.						
Program/Service Goal	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						
Level of Mandate	Support mandated service						
Financial Information	<table border="1"> <tr> <td>FTE 2018</td> <td>0.95</td> <td>Budget 2018</td> <td>\$85,902</td> <td>Levy 2018</td> <td>\$85,902</td> </tr> </table>	FTE 2018	0.95	Budget 2018	\$85,902	Levy 2018	\$85,902
FTE 2018	0.95	Budget 2018	\$85,902	Levy 2018	\$85,902		
How much did we do?	<p>Maintain 2,800 pages on the external website, serving 150+ internal subject matter experts trying to get their message out publicly.</p> <p>8+ million page views; 3.77+ million web sessions in 2017.</p>						
How well did we do it?	<p>2018 Q1-2 Internal Survey (on a scale of 1-5, 5 being best): My web request was completed in a timely manner: 4.52; Communication staff was knowledgeable and helpful: 4.52 The final outcome met our needs: 4.45</p>						
Is anyone better off?	Maintaining website content improves transparency about the services the county provides.						
Contact Person	Schubert, Mary Beth						

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Administration
Department	Communications

<u>Program Name</u>	Media Relations-responsive and proactive						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Respond to all media requests, ensuring that information provided is accurate. Prepare key messages for staff; coach staff in talking to the media. Identify positive stories about the County and make compelling pitches to the media.						
Program/Service Goal	Accurate media coverage, transparency in government, and increased resident awareness of County news and services.						
Primary Population Served	Internal/External						
Level of Mandate	Not mandated						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>0.34</td> <td>Budget 2018</td> <td>\$31,736</td> <td>Levy 2018</td> <td>\$31,736</td> </tr> </table>	FTE 2018	0.34	Budget 2018	\$31,736	Levy 2018	\$31,736
FTE 2018	0.34	Budget 2018	\$31,736	Levy 2018	\$31,736		
<u>How much did we do?</u>	<p>Press releases (Jan.-Aug.) -- 70</p> <p>Opinion columns from elected officials for newspapers -- 4</p> <p>Presentation slides with information for the public -- 2</p> <p>Map/brochure updates -- 9</p> <p>Program/department fact sheets -- 8</p>						
<u>How well did we do it?</u>	<p>Press releases were sent to 24 Minnesota media/independent news sites.</p> <p>New media contacts were developed, including niche publications.</p> <p>Press release drafting and/or editing can be completed within 24 hours.</p>						
<u>Is anyone better off?</u>	Dakota County residents are better informed as a result of news and other County updates distributed to a variety of media outlets. The 2016 Residential Survey found that 76 percent of respondents believe Dakota County does a good (59%) or excellent (17%) job providing information to residents. Visitors to County facilities receive accurate, helpful customer service information. Park users have accurate information about parks, trails and lakes.						
<u>Contact Person</u>	Schubert, Mary Beth						

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Administration					
Department	Communications					
Program Name	Social Media					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>Promotes the work and value of Dakota County government. Allows for better visibility with residents and the media. Provides greater transparency about Dakota County government.</p> <p>Social media functions as a customer service tool: residents frequently reach out to us on these platforms with questions about our services and projects. We're happy to research the answer and respond to them in a timely manner.</p>					
Program/Service Goal	Transparency and increased awareness of the value County government adds to residents' daily lives. By engaging with users on so many platforms, our goal is to reach our residents wherever they are--and our circle will continue to grow and change.					
Primary Population Served	Internal/External					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	0.74	Budget 2018	\$68,012	Levy 2018	\$68,012
How much did we do?	<p>Data is for January-August 2018. Instagram and Nextdoor were launched January 24 and 22, so data begins for those platforms on those days.</p> <p>We've expanded to 6 social media channels: Total FB posts: 481 Facebook posts so far this year. Total Twitter posts (original tweets and replies to public inquiries): 589 LinkedIn postings: 34 Instagram (launched Jan. 24): 153 posts Nextdoor (launched Jan. 22): 54 posts YouTube: 50 videos shot, edited, produced and released so far this year (for both internal and external use)</p>					
How well did we do it?	<p>Facebook engaged users: 71,661 total. Facebook total reach, Daily aggregate total: 790,536. Facebook daily total video views: aggregate total 56,673. Daily total consumers: 64,730 total. Twitter impressions: 257,420. Twitter engagements: 5,987. LinkedIn impressions: 58,112. Nextdoor: 454,157 impressions (Jan-Aug. 2018): 50,800 minutes viewed for videos on our channel, 28,500 views, 54,700 impressions. January - August data per year: Facebook organic reach for 2017 - 93,000; for 2018 -790,536. On Twitter engagements rose from 3,800 in 2017 to 5,987 in 2018. Twitter impressions increased: from 145,500 at this time last year to 257,420 over the same time period this year.</p>					
Is anyone better off?	Each platform appeals to a different segment of the population. Clearly, more people are viewing our content and interacting with it. Therefore, they must be getting some value out of the content we're sharing--and supporting the assertion that yes, our residents are better off because of our many social media platforms.					
Contact Person	Schubert, Mary Beth					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Administration					
Department	Communications					
Program Name	Volunteer Program Oversight					
Strategic Plan Goal	A great place to live					
Program/Service Description	Manage and lead recruiting, training, and participation of all County volunteers as well as advocate for volunteer engagement from internal/external sources. Maintain an online volunteer database for the County to use to promote, engage, and register the public in our volunteer programs. Represent the County in volunteer leadership/management to the greater part of Minnesota and ensure that Dakota County has a seat at the leadership table in the field.					
Program/Service Goal	Increased positive presence in the media; increase in participation by residents in County programs and activities; increased awareness of County's role in quality of life.					
Primary Population Served	Internal/External					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	1.14	Budget 2018	\$134,912	Levy 2018	\$134,912
How much did we do?	2017 Potential Volunteers in Database - 3,591 (vs. 2,241 in 2016) Opportunity Number - 191 (vs. 134 in 2016) Volunteer Groups - 102 Recruitment Fairs Attended - 15					
How well did we do it?	EOY Volunteer Survey Results: Responses = 173. Volunteer Satisfaction (Out of 5) = 4.49 Quality of Opportunities (Average to High) 98.84% Quantity of Opportunities (Good to Perfect) 83.82% Communications (Average to High) 97.63% User Friendly (Moderate to Very) 86.15% Appreciation (Somewhat to Greatly) 98.83% Is Dakota County a Regional Leader in Volunteering? 79.75% Likely to Continue with Us (Very to Extremely) 84.39%					
Is anyone better off?	We managed 191 volunteer events and completed thousands of hours of work that otherwise would have required County staff time or would not have been completed. 2017: Volunteer Hours - 40,725.27 (vs. 39,094 in 2016) Volunteer Numbers - 3,903 (vs. 2,023 in 2016) Money Saved - \$983,108.01 (vs. \$921,054.64)					
Contact Person	Zaffke, Garrett					

Financial Data are current as of 10/12/2018.

Community Corrections Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Adult/High Risk Supervision	44.7	\$5,140,525	\$3,472,492
Adult/Intake and Court Services	22.6	\$2,256,130	\$1,493,471
Adult/Intensive Supervised Release (ISR)	5.9	\$708,582	\$489,209
Adult/Jail and Work Service Programs	4.6	\$1,149,769	\$672,796
Adult/Probation Service Center (PSC)	9.1	\$688,740	\$312,870
Adult/Re-entry Assistance Program (RAP)	4.6	\$742,122	\$515,250
Juvenile/Community Programming	3.1	\$449,626	\$320,666
Juvenile/Detention Alternatives	3.1	\$165,547	\$64,815
Juvenile/High Risk Supervision	11.7	\$1,037,418	\$486,845
Juvenile/Intake and Court Services	5.5	\$726,853	\$497,885
Juvenile/Intensive Supervision	3.1	\$403,414	\$301,654
Juvenile/Monitoring Supervision	2.3	\$227,057	\$152,922
Juvenile/Non Residential Day Treatment	9.3	\$971,247	\$668,183
Juvenile/Out of Home Placement	2.5	\$904,464	\$728,882
Juvenile/Secured Residential Facility	38.7	\$4,408,672	\$2,161,643
Juvenile/STS Programs	4.3	\$257,682	\$118,031
Total	174.9	\$20,237,848	\$12,457,614

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Corrections

<u>Program Name</u>	Adult/High Risk Supervision								
Strategic Plan Goal	A great place to live								
Program/Service Description	Supervision and case management of adult high risk offenders. Specific caseloads include: Safe Streets First, Mental Health, Domestic Abuse, Sex Offender, High Risk - General, Gender Specific, Drug Court, Supervised Release, and Evidence Based Practices (EBP) / Practice Model.								
Program/Service Goal	Based on a client's risk level and program needs, supervision assignments are made to either a low risk, high risk, enhanced, or intensive supervised release caseload. Some high risk clients are assigned to specialized caseloads to address their specific risk and needs.								
Primary Population Served	High risk adult clients on probation.								
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance								
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>44.70</td> <td>Budget 2018</td> <td>\$5,140,525</td> <td>Levy 2018</td> <td>\$3,472,492</td> </tr> </table>	FTE 2018	44.70	Budget 2018	\$5,140,525	Levy 2018	\$3,472,492		
FTE 2018	44.70	Budget 2018	\$5,140,525	Levy 2018	\$3,472,492				
<u>How much did we do?</u>	<p># Safe Streets First clients: 323 # Mental Health clients: 29 # Domestic Abuse clients: 520 # Sex Offender clients: 516 # High Risk - General clients: 951 # Gender Specific clients: 293 # Drug Court clients: 52 # Supervised Release clients: 278</p> <p>A total of 11,428 clients were served on High Risk caseloads in 2017.</p> <p>529 clients were court ordered to participated in Cognitive Behavior programs; 95 clients completed Cog in 2017</p>								
<u>How well did we do it?</u>	<p>83% of high risk clients have case plans that address factors relating to criminogenic needs. % of clients who are more confident about staying out of the criminal justice system since being on probation:</p> <table> <tr> <td>Safe Streets First clients 88%;</td> <td>Mental Health clients 100%;</td> </tr> <tr> <td>Domestic Abuse clients 76%;</td> <td>Sex Offender clients 85%;</td> </tr> <tr> <td>High Risk - General clients 81%;</td> <td>Gender Specific clients 83%;</td> </tr> <tr> <td>Drug Court clients 100%</td> <td></td> </tr> </table>	Safe Streets First clients 88%;	Mental Health clients 100%;	Domestic Abuse clients 76%;	Sex Offender clients 85%;	High Risk - General clients 81%;	Gender Specific clients 83%;	Drug Court clients 100%	
Safe Streets First clients 88%;	Mental Health clients 100%;								
Domestic Abuse clients 76%;	Sex Offender clients 85%;								
High Risk - General clients 81%;	Gender Specific clients 83%;								
Drug Court clients 100%									
<u>Is anyone better off?</u>	<p>71% of high risk clients either obtained or maintained employment while under supervision. 15% of adult High Risk clients received a new felony conviction while under supervision. 95% of clients remained crime free one year after probation.</p>								
<u>Contact Person</u>	Scovil, Jim								

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Corrections

Program Name	Adult/Intake and Court Services					
Strategic Plan Goal	A great place to live					
Program/Service Description	Staff facilitate a variety of risk assessments to determine a clients risk/need factors and make supervision assignments based on a client's risk level and program needs. This includes: bail studies, intake, risk assessments, evaluations, recommendations to courts, prior record memos (PRMs), sentencing guidelines (MSGs), pre/post sentence investigations (PSIs), restitution investigations, and transfers.					
Program/Service Goal	By using a variety of risk assessments, we are better able to serve the client and in turn serve the community.					
Primary Population Served	Adult clients referred by court.					
Level of Mandate	Generalized mandate with little or no effective sanction					
Financial Information	FTE 2018	22.60	Budget 2018	\$2,256,130	Levy 2018	\$1,493,471
How much did we do?	<p># of initial LS/CMI (Level of Service Case Management Inventory) assessments: 1,311</p> <p># of SARA (Spousal Abuse Risk Assessment): 659</p> <p># of PRM (Prior Record Memos): 2,129</p> <p># of MSGs (Minnesota Sentencing Guidelines): 1,665</p> <p># of Bail Investigations: 1,421</p> <p># of Intakes: 1,270</p> <p># of PSI/Post (Pre and Post Sentence Investigations): 1,145</p> <p># of restitution investigations: 471</p>					
How well did we do it?	<p>PSIs are completed and given to the judge prior to court.</p> <p>Assessors are determining the correct supervision level of the 1,970 clients assessed; only 3% of clients moved to a different risk supervision level after the initial assessment.</p> <p>Only 7% of cases are ordered restitution after a pre-sentence investigation was completed.</p>					
Is anyone better off?	<p>Criminal justice partners benefit from the detailed client information.</p> <p>Percentage of respondents who find the following valuable in their daily work:</p> <p>bail evaluations 56%;</p> <p>PRMs 79%;</p> <p>PSIs 95%.</p>					
Contact Person	Scovil, Jim					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Corrections

<u>Program Name</u>	Adult/Intensive Supervised Release (ISR)					
Strategic Plan Goal	A great place to live					
Program/Service Description	Supervision elements for intensive supervision and case management include house arrest, electronic monitoring (which may include GPS), random drug/alcohol testing, and random unannounced residential, employment and community visits in accordance with prison release conditions. Clients are also required to comply with any special conditions of their release, which may include treatment or programming requirements.					
Program/Service Goal	Intensive Supervised Release (ISR) supervision is designated for certain high-risk clients who have been released from prison and meet DOC criteria for either mandatory or discretionary ISR. These clients remain on ISR until they successfully complete the program or until they reach expiration of their sentence.					
Primary Population Served	Highest risk adult clients transitioning from prison to the community.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	5.90	Budget 2018	\$708,582	Levy 2018	\$489,209
<u>How much did we do?</u>	94 clients were enrolled in the program					
<u>How well did we do it?</u>	17% of clients complete ISR program and return to the community.					
<u>Is anyone better off?</u>	56 out of 94 (60%) obtained employment. 67% of ISR clients are more positive about their future and their ability to stay out of the criminal justice system since being on probation, and an improved ability to deal with conflict since being on probation.					
<u>Contact Person</u>	Scovil, Jim					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Corrections

<u>Program Name</u>	Adult/Jail and Work Service Programs					
Strategic Plan Goal	A great place to live					
Program/Service Description	Jail and Work Service Programs allow clients to stay in the community where they can maintain treatment, family involvement, and employment while remaining out of jail. These programs include: Electronic Home Monitoring (EHM), Sentencing to Service (STS), Work Release (WR), Community Work Service (CWS), Conditional Release, and Adult Detention Alternatives Initiative (ADAI).					
Program/Service Goal	Corrections coordinates a variety of programs and services designed to hold clients accountable, provide opportunities for positive change, and help restore justice to victims and the community. Diversion programming for adult clients is under the auspices of the Dakota County Attorney's Office.					
Primary Population Served	Adult clients completing alternatives to jail.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	4.60	Budget 2018	\$1,149,769	Levy 2018	\$672,796
<u>How much did we do?</u>	<p># EHM clients: 503 # EHM days served: 15,574 # of new STS clients: 1,179 # STS hours completed: 45,987 # Work Release clients: 97 # Work Release days served: 3,236 # Community Work Service clients: 295 # CWS hours completed: 8,060 # Conditional Release clients: 216 Work Release Average Daily Population: 9 clients per day</p>					
<u>How well did we do it?</u>	<p>EHM: 94% successfully completed the program STS: 62% successfully completed the program Conditional Release: 84% successfully completed the program</p>					
<u>Is anyone better off?</u>	<p>With STS in lieu of jail, 5,748 jail bed days were saved, a value of \$804,375. STS clients provided \$413,883 worth of service to the community. In 2017, non-profit organizations benefitted from the 8,060 community work service hours provided by the clients, and the clients helped repair the harm to the community by giving back their time and effort.</p>					
<u>Contact Person</u>	Scovil, Jim					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Corrections

<u>Program Name</u>	Adult/Probation Service Center (PSC)					
Strategic Plan Goal	A great place to live					
Program/Service Description	Group and administrative supervision of lower risk clients. This type of supervision is for clients who score low on the Level of Service Case Management Inventory (LS/CMI). These clients are placed on probation to the Probation Service Center (PSC) where they report in-person quarterly or by phone monthly. Clients placed on All Conditions Complete (ACC) supervision have completed probation conditions but are awaiting probation discharge. One Day DWI program allows first time DWI offenders to complete conditions by attending a one-day session with CD/Alcohol assessments, an education class, and victim impact panel.					
Program/Service Goal	The PSC provides convenient supervision to low-risk clients who report by phone or a combination of phone and in-person meetings, as opposed to monthly or more in-person meetings for higher risk clients. Additionally, ACC clients do not meet with probation officers due to their compliance with court conditions.					
Primary Population Served	Low risk adult clients on probation.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	9.10	Budget 2018	\$688,740	Levy 2018	\$312,870
<u>How much did we do?</u>	<p># clients Probation Service Center (PSC): 2,828 # of clients in Admin and All Conditions Complete (ACC): 1,946 # of One Day DWI clients scheduled for the program: 499 Total Clients: 5,273</p> <p># of Early Discharges: 6 # of Phone Reporting and Phone Reporting Plus clients: 152 (program began November 2017)</p> <p>In 2017, the PSC unit implemented a phone reporting system and continued to meet with some clients quarterly.</p>					
<u>How well did we do it?</u>	There were 499 One-Day DWI participants scheduled to complete a One-Day DWI program; 376 attended, a 75% attendance success rate.					
<u>Is anyone better off?</u>	Phone reporting is more convenient, especially for those living out of County. Research prescribes more frequent contacts with higher risk populations. Allowing lower risk clients to contact probation using a phone system enables POs to maximize time and effort on high risk/needs clients. Office visits went from over 10,000 in 2016 to 4,205 in 2017.					
<u>Contact Person</u>	Scovil, Jim					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Corrections

<u>Program Name</u>	Juvenile/Community Programming						
Strategic Plan Goal	A great place to live						
Program/Service Description	Vendors provide programming and treatment to juveniles to address needs and reduce risks. <ul style="list-style-type: none"> • The Career Success Program is a joint program with Social Services offering classes and opportunities to at-risk youth to enhance employability and independent living skills. • Community Cognitive Behavioral Therapy Classes (VOICES, ART) are evidence based curriculums designed to teach participants moral reasoning, to replace antisocial behaviors with positive alternatives, and to respond to anger in a non-aggressive manner. • Electronic Home Monitoring (EHM) is a supervision tool used as a detention alternative to track the whereabouts of juvenile clients at risk to commit crime. • Evidence Based Practices (EBP) are research based interventions used by agents to address criminogenic needs/risk factors and provide high quality services reflecting the values, needs, and choices of the clients we serve. 						
Program/Service Goal	To provide programming and treatment to juveniles in the community to address criminogenic needs and reduce risk to reoffend.						
Primary Population Served	Dakota County youth referred to the Community Corrections Department, ages 10-21.						
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>3.05</td> <td>Budget 2018</td> <td>\$449,626</td> <td>Levy 2018</td> <td>\$320,666</td> </tr> </table>	FTE 2018	3.05	Budget 2018	\$449,626	Levy 2018	\$320,666
FTE 2018	3.05	Budget 2018	\$449,626	Levy 2018	\$320,666		
<u>How much did we do?</u>	# clients served with a dosage of Cognitive Behavior Groups (Cog) both in the Facility and in the Community: 159 355 juveniles completed EHM; total days: 3,361 Career Success Program: 18 participants						
<u>How well did we do it?</u>	78% of clients on juvenile probation have input into their case plans. Average daily population on EHM: 10						
<u>Is anyone better off?</u>	40% of juveniles on probation obtained or maintained employment						
<u>Contact Person</u>	Reetz, Sarah						

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Corrections

Program Name	Juvenile/Detention Alternatives					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>Detention alternatives include:</p> <ul style="list-style-type: none"> • Juvenile Detention Alternatives Initiative (JDAI) emphasizes community-based supervision and accountability, reduces reliance on secure confinement, improves public safety, reduces racial disparity and bias, and saves taxpayer dollars. • Targeted Accountability Diversion Program (TAP), a diversion program for youth with sexual behavior problems; reduce long-term collateral consequences, maintain public safety and provide appropriate assessment, treatment and supervision. • Community Coaches connect clients to pro-social activities that align with their interests and help address factors driving their criminal behavior. • School Leadership Groups aim to reduce arrest referrals for in-school behaviors by partnering with schools to facilitate voluntary skill groups designed to help youth recognize emotional triggers and practice pro-social thinking and responses to potential incidents. 					
Program/Service Goal	JDAI seeks to divert juveniles away from unnecessary or inappropriate pre- and post-adjudication detention by emphasizing community-based supervision and accountability for these youth. JDAI reduces reliance on secure confinement, improves public safety, reduces racial disparities and bias, and saves taxpayer dollars.					
Primary Population Served	Dakota County youth ages 10-21.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	3.06	Budget 2018	\$165,547	Levy 2018	\$64,815
How much did we do?	<p># Risk Assessment Instruments (RAIs) completed: 285 # clients screened and released: 38 # clients screened for detention alternative: 58 # TAP clients: 27</p> <p>Community Coaches: 27 juveniles referred School Leadership Groups: 4 high schools and 2 middle schools hosted groups; 78 students referred Juvenile Advisory Committee Participants: 2 meetings, 4 youth participating</p>					
How well did we do it?	<p>Diverted 34% of JDAI clients (96) from detention into community based supervision or released to parent/guardian. In 2017, 90% of TAP clients successfully completed the program.</p>					
Is anyone better off?	<p>In 2017, 96 juveniles were diverted from detention and only 7% (5 youth) subsequently failed to appear in court. 100% of TAP clients did not recidivate with a sex related offense within 1 year of program completion.</p>					
Contact Person	Reetz, Sarah					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Community Corrections					
Program Name	Juvenile/High Risk Supervision					
Strategic Plan Goal	A great place to live					
Program/Service Description	Supervision and case management of moderate & high risk juvenile clients, including treatment, polygraphs, and drug testing. Caseloads include: • High Risk Supervision provides one-to-one contact for clients identified as high risk by the Youth Level of Service/Case Management Inventory (YLS/CMI). • Gender Specific Supervision (high risk female clients) - Case plans target the specific needs of female clients, including trauma & victimization. • Drug Court Supervision provides a comprehensive, therapeutic-based, family-oriented program for high risk/high need juvenile clients with substance abuse issues. The Juvenile Drug Court team consists of criminal justice representatives. • Sex Specific Supervision includes all juvenile clients who have committed sex-related offenses. Clients receive sex specific treatment, are subject to polygraphs, and participate in cognitive behavioral groups.					
Program/Service Goal	Provide supervision and case management of high risk juvenile clients to address criminogenic needs, work with the client and family to improve educational success, health and well-being, workforce development and reduce reoffending.					
Primary Population Served	Court ordered youth ages 10-21.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	11.70	Budget 2018	\$1,037,418	Levy 2018	\$486,845
How much did we do?	# High Risk (general) clients served: 164 # Gender Specific clients served: 62 # Drug Court clients served: 11 # Sex Offender clients served: 64 # Out of Home Placements: 461 # of juveniles attending Systemic Family Therapy: 29					
How well did we do it?	96% of High Risk clients did not receive a new conviction while under supervision					
Is anyone better off?	86% of felony level clients did not receive a new felony level conviction 1-year post supervision. When asked about their confidence to stay out of the justice system, the following percentages of youth and parents answered positively: Gender Specific: Youth 100%; Parents 0%. Drug Court: Youth 100%; Parents 100% High Risk: Youth 88.6%; Parents 72.4%. Moderate Risk: Youth 50%; Parents 33%.					
Contact Person	Reetz, Sarah					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Corrections

Program Name	Juvenile/Intake and Court Services					
Strategic Plan Goal	A great place to live					
Program/Service Description	<ul style="list-style-type: none"> • Intake • Assessments • Evaluations • Recommendations to courts <p>Includes intake, Pre-Disposition Investigations, Extended Juvenile Jurisdiction (EJJ) cases, restitution, certification studies, psych evals.</p>					
Program/Service Goal	Staff facilitate a variety of risk assessments to juvenile clients to determine a client's risk/need factors and make supervision assignments based on client's risk level and program needs. With these tools, we are better able to serve the client and in turn serve the community.					
Primary Population Served	Youth referred to Dakota County Juvenile Court, ages 10-21.					
Level of Mandate	Generalized mandate with little or no effective sanction					
Financial Information	FTE 2018	5.45	Budget 2018	\$726,853	Levy 2018	\$497,885
How much did we do?	<p># of pre-dispositional investigations: 11</p> <p># of Certification/EJJ studies: 9</p> <p># of Extended Detention Determinations: 9</p> <p># of MAYSI-2: 257 # of initial YLSI: 148</p> <p># of ERASORs: 16</p> <p># of Restitution Investigations: 83</p>					
How well did we do it?	<p>Pre-Disposition Investigations (PDIs) are court ordered and submitted to court on time.</p> <p>Two of the three Intake Probation Officers took the YLSI proficiency test in 2018 and were proficient.</p>					
Is anyone better off?	Information at intake is essential for court personnel (Judges, County Attorneys, Public Defenders) to make recommendations and informed decisions prior to disposition. 100% of criminal justice partners find the Juvenile Recommendations, the PDIs, the EJJs, and the Certifications are received in a timely manner and the content is non-biased.					
Contact Person	Reetz, Sarah					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Corrections

<u>Program Name</u>	Juvenile/Intensive Supervision						
Strategic Plan Goal	A great place to live						
Program/Service Description	Intensive supervision and case management of extremely high risk juvenile clients including treatment and polygraphs. Intensive Supervision targets clients with the highest risk/needs, and cases are staffed at regular Child Services Team meetings to determine whether clients meet the criteria to continue supervision at this level. Intensive Supervision includes increased client contact, curfew checks, regular drug testing, swift accountability, and immediate interventions for non-compliance.						
Program/Service Goal	Provide intensive supervision to high risk juvenile clients to increase life skills, stabilize and improve both mental and physical well-being, and reduce reoffending.						
Primary Population Served	Court ordered youth ages 10-21.						
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>3.05</td> <td>Budget 2018</td> <td>\$403,414</td> <td>Levy 2018</td> <td>\$301,654</td> </tr> </table>	FTE 2018	3.05	Budget 2018	\$403,414	Levy 2018	\$301,654
FTE 2018	3.05	Budget 2018	\$403,414	Levy 2018	\$301,654		
<u>How much did we do?</u>	<p># clients served: 26</p> <p># of Out of Home Placements: 143 (4.4 placements per youth)</p>						
<u>How well did we do it?</u>	29% of Intensive Supervision clients did not receive a new conviction while on probation						
<u>Is anyone better off?</u>	55% of Intensive Supervision clients did not receive a new offense 1-year post supervision						
<u>Contact Person</u>	Reetz, Sarah						

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Corrections

Program Name	Juvenile/Monitoring Supervision					
Strategic Plan Goal	A great place to live					
Program/Service Description	Clients placed on the juvenile monitoring caseload are assessed on the Youth Level of Service, Case Management Inventory (YLS/CMI) and deemed low risk to reoffend. Contact with clients consists primarily by phone or mail with an emphasis on tracking compliance with court ordered conditions and providing resources to families and youth as needed.					
Program/Service Goal	To assist and track compliance of court ordered conditions for low risk juvenile clients and prevent them from entering the deep end of the criminal justice system.					
Primary Population Served	Court ordered youth ages 10-19.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	2.30	Budget 2018	\$227,057	Levy 2018	\$152,922
How much did we do?	# program initiations: 412 # of unique clients participating: 383					
How well did we do it?	Of 289 juvenile clients, 16 (5.5%) moved from Monitoring supervision to High Risk supervision.					
Is anyone better off?	The monitoring unit provides supervision to low risk clients. In 2017, 14 clients (6.5%) returned to probation after completing monitoring probation. Research indicates the less we do with low risk clients, the less likely they are to commit crime in the future. Monitoring low risk youth separately from high risk youth allows probation officers to focus their efforts on the juveniles most likely at risk for re-offense.					
Contact Person	Reetz, Sarah					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Corrections

Program Name	Juvenile/Non Residential Day Treatment					
Strategic Plan Goal	A great place to live					
Program/Service Description	New Chance Day Treatment is a four to six month non-residential program providing intensive supervision and case management, a positive learning environment, school, cognitive behavioral therapy, individual and family counseling, systemic family therapy (SFT), chemical dependency treatment, urinalysis testing, and crisis de-escalation. New Chance provides daily structured education in small classroom settings tailored to the educational needs of each client.					
Program/Service Goal	The goal of the New Chance Day Treatment program is to work with both the client and their family to prevent future long-term out of home placement, improve outcomes in educational success, health and well-being, workforce development and economic success for the entire family.					
Primary Population Served	Court ordered males ages 14-18.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	9.30	Budget 2018	\$971,247	Levy 2018	\$668,183
How much did we do?	# clients participated: 35 # family engagements: 7 # family visits and focused therapy visits: 11 # of participants in SFT or Trauma therapy: 14					
How well did we do it?	Average days in New Chance: 93.2 43% of families participated in SFT therapy 10% reduction in youth sent to the JSC on violations 20% of clients completed CD Treatment 80% of youth (60% of parents) feel more confident about the youth's ability to stay out of the justice system.					
Is anyone better off?	Youth give back to the community by volunteering/maintaining a community garden. 58% of clients who successfully complete New Chance did not reoffend within 6 months. Since being in New Chance: 80% of youth and parents indicated the youth has addressed their substance abuse; 100% of youth (60% of parents) indicated the youth has addressed their mental health; and 80% of youth (60% of parents) indicated the youth has improved their education.					
Contact Person	Reetz, Sarah					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Corrections

<u>Program Name</u>	Juvenile/Out of Home Placement					
Strategic Plan Goal	A great place to live					
Program/Service Description	Secured and non-secured placements for juveniles to reduce risk and ensure safety.					
Program/Service Goal	Appropriate placement of juveniles in facilities outside of the home.					
Primary Population Served	Court ordered youth ages 10-21.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	2.50	Budget 2018	\$904,464	Levy 2018	\$728,882
<u>How much did we do?</u>	# clients who received an out of home placement other than the JSC or a Detention alternative: 139 # of Low Risk clients in out of home placements: 0, a decrease from 8 in 2016					
<u>How well did we do it?</u>	Out of Home placements includes input from family and a mental health practitioner to ensure the client is referred to the program most suited to meet their risks and needs. 291 (67%) of youth who were placed in a treatment or Out of Home placement were released into the community.					
<u>Is anyone better off?</u>	26% of juveniles decreased their risk assessment score from initial assessment to subsequent assessments.					
<u>Contact Person</u>	Reetz, Sarah					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Corrections

<u>Program Name</u>	Juvenile/Secured Residential Facility					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>The Dakota County Juvenile Services Center (JSC) provides secure residential placement and treatment for male and female juveniles assessed as high risk to commit future crimes.</p> <ul style="list-style-type: none"> • Detention Program: Youth are either court ordered pending the court process or detained by law enforcement or probation until their initial court appearance. • Short Term Treatment Program: Youth are ordered to complete 10, 30, 60, or 90 day programs. • Long Term Treatment Program: Youth are court ordered to 120 day up to 12 month programs. 					
Program/Service Goal	Juveniles in the JSC receive the following services specific and responsive to their needs: psychological evaluations, individual and family therapy, special education services, cognitive behavioral treatment groups, chemical dependency treatment, culturally specific programming, and medical and mental health care and treatment.					
Primary Population Served	Juveniles placed by law enforcement, probation, or court order from any Minnesota county.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	38.71	Budget 2018	\$4,408,672	Levy 2018	\$2,161,643
<u>How much did we do?</u>	<p># of clients JSC Detention Program: 151 # of clients Short Term Residential Treatment: 42 # of clients in Long Term Residential Treatment: 12 # of clients in JSC weekend program: 9 # of clients in the Gender Specific program: 5 The JSC collected revenue of \$870,733 for bed days from other counties and parental fees in 2017. # of PREA video screenings: 535 weekly screenings; 396 initial screenings # of PREA incident reports: 0 sexual abuse; 16 sexual harassment (3 substantiated)</p> <p>Average Daily Population of Dakota County youth: 14.6</p>					
<u>How well did we do it?</u>	<p>Of the 400 releases from the JSC in 2017 (including detention and detention alternative), 109 releases went to another authority or facility. 81% of youth completed their JSC program successfully. 100% of youth confined for more than 60 days received mental health and physical health treatment as prescribed by their individual treatment plans</p>					
<u>Is anyone better off?</u>	<p>In the Gender Specific Treatment Program, 70% of those who successfully completed did not reoffend within 6 months. 88% of youth (78% of parents) indicated the youth has changed their behavior to more successfully deal with conflict 84% of youth (100% of parents) indicated the youth understood what was needed to do to successfully complete their program.</p>					
<u>Contact Person</u>	Bauer, Matthew					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Corrections

Program Name	Juvenile/STS Programs					
Strategic Plan Goal	A great place to live					
Program/Service Description	<ul style="list-style-type: none"> • Youth Repay Crew is a supervised, structured work crew coordinated with groups of clients based upon risk level to complete clean up, restoration and service tasks to earn money toward court ordered restitution. • Community Corrections oversees the completion of court ordered Community Work Service (CWS) by arranging for and tracking compliance of hours. • The Disorderly Conduct (DOC) Diversion Program provides an opportunity for youth charged with disorderly conduct to avoid court and subsequent adjudication on their record by completing a half day of community work service and a half day of Cognitive Behavioral Therapy (CBT). 					
Program/Service Goal	Youth Repay Crew and CWS is a court ordered condition where selected juvenile clients participate in supervised work crews in lieu of detention time or fines.					
Primary Population Served	Youth ages 10-21 referred for diversion services or by court order.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	4.30	Budget 2018	\$257,682	Levy 2018	\$118,031
How much did we do?	# CWS clients: 200 # Repay Crew clients: 117 # DOC clients served: 83					
How well did we do it?	# CWS hours completed: 476 # Repay Crew hours completed: 811 Value of restitution collected: \$7,299 # DOC participants: 74 (89% of referred clients)					
Is anyone better off?	Six months after completion of the DOC program there was an 8% recidivism rate among DOC clients, and the 1 year mark was a 13% recidivism rate. Community relationships have been formed, victims were compensated; juvenile clients learned new skills, making them more marketable and employable in the future. Juvenile clients learned new skills, making them more marketable and employable in the future.					
Contact Person	Reetz, Sarah					

Financial Data are current as of 10/12/2018.

County Administration Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
County Executive Leadership	7.2	\$1,148,714	\$1,076,206
Intergovernmental Relations	0.8	\$262,465	\$255,920
Support for the Board	3.0	\$597,738	\$560,693
Total	11.0	\$2,008,917	\$1,892,819

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	County Administration
Department	County Administration

Program Name	County Executive Leadership					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>Relying on the support of the Senior Leaders and other staff, ensure the County organization has effective:</p> <ul style="list-style-type: none"> • Financial leadership from multiyear planning through annual budget development and execution; • Staff leadership from workforce strategies, to employee engagement and development, to support for managers and supervisors county-wide, to administrative policies and procedures; • Supporting tools (information technology, tools and equipment, facilities) necessary for the County to succeed. 					
Program/Service Goal	Develop and execute countywide management policies and implementation strategies to successfully support Board goals, policies and decisions.					
Primary Population Served	Internal and External					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	7.20	Budget 2018	\$1,148,714	Levy 2018	\$1,076,206
How much did we do?	<p>Budget/CIP developed and adopted each year: 1 Number of Senior Leadership Team meetings held each year: 20 in 2017 Number of administrative policies reviewed each year: 17 in 2017 Number of Countywide Leadership Team meetings held each year: 6 in 2017 Number of Staff News Briefs sent out to all employees each year: 19 in 2017</p>					
How well did we do it?	<p>Successful development of budget each year: GFOA budget award received 2017 (and 20 years previous) Sound financial management: Lowest levy in Metro, debt-free since 2016 Staff turnover rate: 8.9% in 2017 (incl. 2.5% retirees) Aaa Moody's credit rating 2016 Countywide Employee Opinion Survey: "This organization is making changes necessary to become more efficient, effective and responsive." - 55% agreed</p>					
Is anyone better off?	2016 Residential Survey: For those who provided a rating on "The value of services for the taxes paid to Dakota County," 60% rated the value as excellent or good.					
Contact Person	Hanson, Nathan					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Administration
Department	County Administration

Program Name	Intergovernmental Relations					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>Ensure that communication and collaboration with other governments is effective at the administrative level by effectively:</p> <ul style="list-style-type: none"> • Coordinating state and federal legislative activities and relationships; • Supporting Board participation on intergovernmental bodies (JPAs, state and national organizations); • Representing the County to other government administrators at the local, state, and national levels as necessary. 					
Program/Service Goal	Ensure that the Board’s positions on policy are communicated and understood by other governmental bodies, so that decisions at an intergovernmental level will appropriately reflect Dakota County interests.					
Primary Population Served	Externals					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	0.80	Budget 2018	\$262,465	Levy 2018	\$255,920
How much did we do?	<p>Number of legislative positions adopted: 17 in 2017 15 in 2018</p> <p>Number of events with legislative delegation held: 2 in 2017 2 in 2018</p> <p>Number of letters sent to legislative delegation in 2017: 17 Number of Legislative Updates e-mailed to Dakota County legislative delegation in 2018: 4</p>					
How well did we do it?	<p>New State dollars allocated to the County per year: Net \$5,338,794 in 2017-18 from 2017 session Net \$12,862,600 in 2018-2019 from 2018 session.</p> <p>Number of County legislative positions adopted by the state: 5 out of 17 in 2017 4 out of 15 in 2018</p> <p>Legislators’ satisfaction with County communications during the 2017 Legislative session: the majority rated Excellent in 2017 (n=4)</p>					
Is anyone better off?	<p>Property tax dollars saved through additional state revenue: Net \$5,338,794 in 2017-18 from 2017 session Estimated property tax dollars saved through additional state revenue: Net \$12,862,000 in 2018-2019 from 2018 session, including \$6,200,000 for the SMART Center.</p>					
Contact Person	Hanson, Nathan					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Administration
Department	County Administration

<u>Program Name</u>	Support for the Board						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	<ul style="list-style-type: none"> • Develop and communicate clear and accessible Board agendas and supporting materials, and maintain records of official proceedings. • Support and maintain Board correspondence, meeting schedules, and other official functions of Board members. • Manage citizen advisory committee membership, appointments, and attendance. 						
Program/Service Goal	Provide services to support the Board of Commissioners in their governance and policy-setting role.						
Primary Population Served	Board members						
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>3.00</td> <td>Budget 2018</td> <td>\$597,738</td> <td>Levy 2018</td> <td>\$560,693</td> </tr> </table>	FTE 2018	3.00	Budget 2018	\$597,738	Levy 2018	\$560,693
FTE 2018	3.00	Budget 2018	\$597,738	Levy 2018	\$560,693		
<u>How much did we do?</u>	<p>Supported 72 Board and Committee meetings in 2017</p> <p>Supported 47 Citizen Advisory Committee meetings in 2017</p> <p>59 appointments were made to Citizen Advisory Committees in 2017</p> <p>Stored 788 RBAs and 619 Board Resolutions in OnBase in 2017</p> <p>Total 3028 public documents stored in OnBase in 2017 (cumulative from previous years)</p>						
<u>How well did we do it?</u>	<p>County Board and Committee of the Whole agendas were posted two business days prior to the meeting dates 100% of the time in 2017.</p> <p>Retained all 3028 public documents and Resolutions in OnBase.</p> <p>Increased County Board/GGP/Regional Rail ListServ from 333 to 338 in 2017.</p> <p>Increased Community Services/Physical Development ListServ from 155 to 181 in 2017.</p>						
<u>Is anyone better off?</u>	2016 Residential Survey: For those who provided a rating on "The job Dakota County government does of providing information to residents," 75% rated the value as excellent or good.						
<u>Contact Person</u>	Reynolds, Jennifer						

Financial Data are current as of 10/12/2018.

Dakota County Attorney's Office

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.

- Dakota County Attorney's Office provides eight programs/services to its residents.
- Six of the programs/services in the office have some degree of mandate.¹ These mandated services make up:
 - Budget: \$10,684,361 (95% of total budget)
 - Levy: \$10,106,122 (98% of total levy)
 - FTEs: 82.6 (90% of total FTEs)
- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals ²	Programs/Services	Estimated allocation 2019*		
		FTEs	Budget	Levy
A great place to live	5	67.3	\$8,408,675	\$7,923,872
Excellence in public service	3	24.6	\$2,789,335	\$2,378,372

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Administration	8.6	\$496,567	\$180,811
Child Support Enforcement	16.1	\$2,115,223	\$2,069,443
Civil Litigation	8.0	\$1,134,788	\$1,087,609
Crime Prevention/Outreach	0.7	\$17,082	\$15,311
Legal Advice	8.0	\$1,157,980	\$1,109,952
Prosecute Crime	35.3	\$5,309,974	\$5,088,993
Protect Children and Adults	7.0	\$756,927	\$706,500
Victim/Witness Services	8.2	\$209,469	\$43,625
Total	91.9	\$11,198,010	\$10,302,244

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.

**Total budget may vary from Recommended Budget due to exclusion of chargebacks.

¹ Staff were asked to choose the degree of mandate attached to each separate service/program.

² Departments were asked to align each program/service with a primary Strategic Plan Goal.



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

Program Name	Administration					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Establish policy regarding County Attorney Office operations; support Office staff in the provision of mandated and non-mandated services; provide referral services to the public; responsibly utilize budget funds to manage the County Attorney's Office.					
Program/Service Goal	The County Attorney and the County Attorney Office's Administration Division utilize financial, staff and capital resources to effectively perform the duties of the Office.					
Primary Population Served	Citizens of Dakota County and the State of Minnesota, Dakota County Board, County staff.					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	8.60	Budget 2018	\$496,567	Levy 2018	\$180,811
How much did we do?	# of Law Clerks utilized in 2017 to offset County salaries = 9					
How well did we do it?	<p>In 2017, the County saved \$73,702 by using law clerks instead of Attorney I's to handle routine cases.</p> <p>In 2017, the County saved an additional \$28,866 on law clerk hours worked under Federal Work Study (we pay only 25% of hourly salary for hours worked under work study).</p>					
Is anyone better off?	Dakota County citizens benefit financially when County departments manage their resources efficiently.					
Contact Person	Croft, Jennye					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

<u>Program Name</u>	Child Support Enforcement					
Strategic Plan Goal	A great place to live					
Program/Service Description	Assure custodians of children receive Court-ordered financial support by initiating legal actions to establish paternity and establish, modify and enforce child support. Supervise the legal work of the IVD Child Support Agency. Handle child support matters in accordance with the Rules of Court.					
Program/Service Goal	Custodians of children receive the appropriate amount of financial support. Taxpayer expenditures for public assistance are reimbursed and families do not require public assistance.					
Primary Population Served	Children and Parents					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	16.12	Budget 2018	\$2,115,223	Levy 2018	\$2,069,443
<u>How much did we do?</u>	In Federal Fiscal Year 2017, \$43,479,596 was disbursed as child support. 1,898 new child support/paternity referrals were received in 2017.					
<u>How well did we do it?</u>	98% of Paternity determinations were completed within 12 months, exceeding the Federal requirement, in 2017.					
<u>Is anyone better off?</u>	Children and custodial parents/legal guardians receive financial support; taxpayers pay less to fund public assistance.					
<u>Contact Person</u>	Croft, Jennye					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

<u>Program Name</u>	Civil Litigation						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Represent Dakota County in civil litigation actions filed against the County. Initiate litigation as needed to protect County interests.						
Program/Service Goal	Successful resolution of litigation actions.						
Primary Population Served	County departments and citizens						
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>8.00</td> <td>Budget 2018</td> <td>\$1,134,788</td> <td>Levy 2018</td> <td>\$1,087,609</td> </tr> </table>	FTE 2018	8.00	Budget 2018	\$1,134,788	Levy 2018	\$1,087,609
FTE 2018	8.00	Budget 2018	\$1,134,788	Levy 2018	\$1,087,609		
<u>How much did we do?</u>	<p>1305 hrs. were spent on Real Estate Condemnation 418 hrs. were spent on Administrative Actions 1615 hrs. were spent on Civil forfeiture 685 hrs. were spent on Collections/Bankruptcy claims 2036 hrs. were spent on General Litigation</p>						
<u>How well did we do it?</u>	% of litigation actions closed in 2017 that resulted in a positive outcome for the County = 96%.						
<u>Is anyone better off?</u>	Dakota County citizens and taxpayers are impacted positively by establishing and maintaining public roadways, parks and farmland and natural area conservation programs in a cost effective and financially responsible manner.						
<u>Contact Person</u>	Croft, Jennye						

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

<u>Program Name</u>	Crime Prevention/Outreach					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provide County residents with educational programs and activities focused on preventing crime.					
Program/Service Goal	People feel safe.					
Primary Population Served	County residents					
Level of Mandate	Support mandated service					
<u>Financial Information</u>	FTE 2018	0.70	Budget 2018	\$17,082	Levy 2018	\$15,311
<u>How much did we do?</u>	41 Community Outreach events were held in 2017 4791 attendees responded to an evaluation survey					
<u>How well did we do it?</u>	90% of survey responders agreed or strongly agreed to questions regarding helpfulness of the information received.					
<u>Is anyone better off?</u>	Citizens learning about safety and crime prevention in the community are better connected to resources and can use relevant information to improve their personal lives.					
<u>Contact Person</u>	Croft, Jennye					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

<u>Program Name</u>	Legal Advice						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Draft or review contracts, agreements, ordinances, and legislation. Provide legal advice.						
Program/Service Goal	Contracted Agencies and County departments exercise their authority and carry out their duties in accordance with the law. Legal documents are properly prepared. Risk is managed appropriately.						
Primary Population Served	Internal County departments and contracted agencies.						
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>8.00</td> <td>Budget 2018</td> <td>\$1,157,980</td> <td>Levy 2018</td> <td>\$1,109,952</td> </tr> </table>	FTE 2018	8.00	Budget 2018	\$1,157,980	Levy 2018	\$1,109,952
FTE 2018	8.00	Budget 2018	\$1,157,980	Levy 2018	\$1,109,952		
<u>How much did we do?</u>	<p>2167 hours were spent providing legal advice for data privacy cases</p> <p>7658 hours were spent providing legal advice for County Board/County Departments</p>						
<u>How well did we do it?</u>	80% of County customers responding to a survey were satisfied or very satisfied that their contracts were reviewed and approved in an appropriate length of time.						
<u>Is anyone better off?</u>	Formal communication between County departments and County Attorney staff providing legal advice/opinions will provide enhanced communication and identify any needed changes.						
<u>Contact Person</u>	Croft, Jennye						

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

<u>Program Name</u>	Prosecute Crime					
Strategic Plan Goal	A great place to live					
Program/Service Description	Promote public safety by enforcing laws, preventing crime and protecting constitutional and civil rights.					
Program/Service Goal	Enforce laws and prosecute crime. Offenders' constitutional rights are not violated.					
Primary Population Served	Juveniles and adults who commit crimes in Dakota County.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	35.25	Budget 2018	\$5,309,974	Levy 2018	\$5,088,993
<u>How much did we do?</u>	# New/reopened adult criminal cases in 2017: 4784 # of adult criminal charging decisions: 2,526 # of adult felony drug cases charged: 902 # of juvenile felony/non-felony charges for violent crime: 378					
<u>How well did we do it?</u>	65% of charging decisions on adult criminal cases were made within 30 days; 88% of charging decisions on adult criminal cases were made within 90 days.					
<u>Is anyone better off?</u>	Timely charging decisions furthers the interest of the public, victims and witnesses in the fair, accurate and timely resolution of a crime; effectuates a person's constitution right to a "speed trial;" and ensures the effective and efficient utilization of resources.					
<u>Contact Person</u>	Croft, Jennye					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

<u>Program Name</u>	Protect Children and Adults						
Strategic Plan Goal	A great place to live						
Program/Service Description	Initiate legal actions to protect children (CHIPS) and vulnerable adults. Represent Social Services at administrative child maltreatment appeal hearings. Process Social Services and school district referrals for child protection action regarding truancy. Initiative legal action for civil commitment as needed.						
Program/Service Goal	Children and vulnerable adults are protected from ongoing neglect, abuse or endangerment. Persons in need of social services are identified.						
Primary Population Served	Children and adults within Dakota County and their families.						
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>7.00</td> <td>Budget 2018</td> <td>\$756,927</td> <td>Levy 2018</td> <td>\$706,500</td> </tr> </table>	FTE 2018	7.00	Budget 2018	\$756,927	Levy 2018	\$706,500
FTE 2018	7.00	Budget 2018	\$756,927	Levy 2018	\$706,500		
<u>How much did we do?</u>	<p># of CHIPS referrals = 207</p> <p># of Vulnerable Adult referrals = 56</p> <p># of Civil Commitment referrals = 221</p>						
<u>How well did we do it?</u>	% of petitions filed on or before Emergency Placement Committee = 100%						
<u>Is anyone better off?</u>	Vulnerable children and families received the protective services help they need. Information is provided to Court in a more timely manner, allowing for better continuity of services to children and families.						
<u>Contact Person</u>	Croft, Jennye						

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

<u>Program Name</u>	Victim/Witness Services					
Strategic Plan Goal	A great place to live					
Program/Service Description	Help victims and witnesses of crime in Dakota County by providing information, support and referrals.					
Program/Service Goal	Minimize the impact of victimization.					
Primary Population Served	Victims and witnesses of crime committed in Dakota County.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	8.20	Budget 2018	\$209,469	Levy 2018	\$43,625
<u>How much did we do?</u>	# of Info and Referral contacts = 23,150 # of Victim Services provided = 19,815 # of Advocacy/Support/Safety services provided = 1563 # of Criminal Justice system assistance services provided = 18,252					
<u>How well did we do it?</u>	77% of survey respondents answered moderately, very or extremely satisfied to a survey question asking overall satisfaction with the Victim/Witness program.					
<u>Is anyone better off?</u>	Crime victims receive assistance to provide input in the CJ process, which in turn facilitates healing. Victims and witnesses are assisted and supported when testifying in criminal trials. Prosecution attorneys benefit in preparing and presenting evidence at trial.					
<u>Contact Person</u>	Croft, Jennye					

Financial Data are current as of 10/12/2018.

County Board Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
County Governance	7.00	\$837,560	\$836,360

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	County Board
Department	County Board

<u>Program Name</u>	County governance					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Develop and adopt annual budget, levy, CIP and CEP; adopt ordinances; authorize staffing levels, compensation & benefits, oversee labor relations; develop annual priorities; represent County to the public and other jurisdictions; provide direction and strategic planning; approve plats; approve design and development projects.					
Program/Service Goal	Ensure adequate resources and operate with fiscal responsibility. Provide policy direction for County compliance with statute and to achieve County goals.					
Primary Population Served	Internal/External					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	7.00	Budget 2018	\$837,560	Levy 2018	\$836,360
<u>How much did we do?</u>	<p>Held 24 Board meetings, 13 RRA meetings and 36 Committee meetings in 2017.</p> <p>Adopted 678 Board and 21 Regional Rail resolutions in 2017.</p> <p>Entered into 70 Joint Powers Agreements in 2017.</p>					
<u>How well did we do it?</u>	2016 Residential Survey: For those who provided a rating on "To what extent do you approve or disapprove of the job the Dakota County Board is doing?," 86% answered that they strongly or somewhat support their performance.					
<u>Is anyone better off?</u>	Effective Board leadership helps the County fulfill its broad public service mission, continuing to provide Dakota County residents with a high quality of life (consistently ranked between "good" and "excellent" in residential surveys). The average rating for quality of life in 2016 was 79/100, according to residents surveyed. This is much higher than benchmark counties.					
<u>Contact Person</u>	Hanson, Nathan					

Financial Data are current as of 10/12/2018.

County Fair Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
County Fair	0.0	\$191,117	\$191,117

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue
Department	County Fair

<u>Program Name</u>	County Fair					
Strategic Plan Goal	A great place to live					
Program/Service Description	Hold annual Dakota County Fair and other entertainment events.County provides funding.					
Program/Service Goal	Fairgoers and other event goers are provided a safe and secure event.					
Primary Population Served	Fairgoers					
Level of Mandate	Not mandated					
<u>Financial Information</u>	FTE 2018	0.00	Budget 2018	\$191,117	Levy 2018	\$191,117
<u>How much did we do?</u>	In 2017, about 130,000 people visited the fair.					
<u>How well did we do it?</u>	About 10,000 more people visited the fair in 2017 than 2016.					
<u>Is anyone better off?</u>	130,000 visited and enjoyed the fair.					
<u>Contact Person</u>	Teppen, Jenelle					

Financial Data are current as of 10/12/2018.

Dakota County Sheriff's Office

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.

- Dakota County Sheriff's Office provides 17 programs/services to its residents.
- 14 of the programs/services in the office have some degree of mandate.¹ These mandated services make up:
 - Budget: \$19,724,038 (90% of the total budget)
 - Levy: \$17,506,478 (92% of the total levy)
 - FTEs: 170.6 (92% of the total FTEs)
- Programs/services by Strategic Plan Goal

County Strategic Plan Goals ²	Programs/Services	Estimated allocation 2019*		
		FTEs	Budget	Levy
A great place to live	2	32.8	\$2,902,297	\$2,752,303
Excellence in public service	15	151.8	\$19,101,979	\$16,260,450

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Administrative	8.0	\$1,481,386	\$1,124,170
Civil Process	5.0	\$535,218	\$279,299
Court Security	19.0	\$1,622,339	\$1,569,215
Electronic Crimes Unit	3.0	\$641,503	\$639,563
Emergency Preparedness	2.0	\$352,542	\$119,641
Fraud Investigations	1.0	\$193,339	\$192,635
Gun Permit Processing	3.0	\$208,742	\$7,258
Inmate Health Care	0.0	\$1,255,596	\$1,240,596
Inmate Programs	5.3	\$331,447	\$296,278
Investigations	7.0	\$1,244,856	\$856,559
Jail Operation	72.0	\$7,771,769	\$7,359,326
Narcotics	5.0	\$153,844	\$88,400
Parks, Lakes and Trails	7.8	\$128,206	\$78,950
Patrol Division	25.0	\$2,774,091	\$2,673,353
Records	8.5	\$1,416,420	\$1,036,681
School Resource Officers	5.0	\$605,513	\$189,470
Transportation	8.0	\$1,287,465	\$1,261,359
Total	184.6	\$22,004,276	\$19,012,753

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.

¹ Staff were asked to choose the degree of mandate attached to each separate service/program.

² Departments were asked to align each program/service with a primary Strategic Plan Goal.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<u>Program Name</u>	Administrative					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Oversight of entire Office operations. Administrative support duties involve supporting mandated services by preparing reports, completing accounting transactions, purchasing and payment processing, maintaining records and generated reports, development of policy and maintenance of employee training records as required by POST and State Statute.					
Program/Service Goal	Oversee programs and mandates supporting the Sheriff's Office mission to better serve Dakota County residents and those seeking our services as well as provide guidance and support to Sheriff's Office employees.					
Primary Population Served	General public and Sheriff's Office employees.					
Level of Mandate	Support mandated service					
<u>Financial Information</u>	FTE 2018	8.00	Budget 2018	\$1,481,386	Levy 2018	\$1,124,170
<u>How much did we do?</u>	In addition to completing all accounting, transactions, purchasing and payment processing that has now fallen on the Sheriff's Office personnel, over 200 training certificates have been entered after training completion.					
<u>How well did we do it?</u>	Our annual and quarterly petty cash audits were completed on time and were within compliance. All of our money handling areas are reconciled each day and each month. We completed numerous trainings with every team member to ensure their skills and abilities continue to expand and develop.					
<u>Is anyone better off?</u>	The Sheriff's Office has developed policy and training which has reduced County liability and resulted in a high level of service to the community.					
<u>Contact Person</u>	Witt, Dawanna					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<u>Program Name</u>	Civil Process						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	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.						
Program/Service Goal	Deliver civil process services in continuation of court ordered requirements.						
Primary Population Served	individuals receiving civil papers						
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>5.00</td> <td>Budget 2018</td> <td>\$535,218</td> <td>Levy 2018</td> <td>\$279,299</td> </tr> </table>	FTE 2018	5.00	Budget 2018	\$535,218	Levy 2018	\$279,299
FTE 2018	5.00	Budget 2018	\$535,218	Levy 2018	\$279,299		
<u>How much did we do?</u>	In 2017, 9545 civil papers were served or attempted to be served. An increase of 12.7 % over 2016.						
<u>How well did we do it?</u>	With an increase in attempted and successful paper services of over 16% in the last 2 years, Civil Deputies have less time to work in other areas like warrant arrests. This says a lot about the Civil Deputies considering they were training in a new deputy due to the retirement of another deputy.						
<u>Is anyone better off?</u>	Although the deputies are able complete their services, they will not be as timely nor will they be able to focus on other areas of public safety. As stated, In 2017, 9545 civil papers were served or attempted to be served. An increase of 12.7% over 2016.						
<u>Contact Person</u>	Grant, John						

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

Program Name	Court Security					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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					
Program/Service Goal	Provide courtroom security per state statute. Reduce potential acts of disruption and violence in court rooms.					
Primary Population Served	The general public, County, and State employees					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	19.00	Budget 2018	\$1,622,339	Levy 2018	\$1,569,215
How much did we do?	<p>During 2017 we had maintenance issues at Hastings and NSC with the Magnetometer. This year numbers at those locations are greater then those reported. Deputies at Hastings POE screened over 133,000 people, West St Paul (NSC) screened over 41,000, and Apple Valley (WSC) screened 60,874.</p> <p>The DCSO conducted several scenario based trainings at each court facility as part of their critical incident awareness plan. Hundreds of judges, prosecutors, defense attorneys, and court personnel all participated in the exercises.</p>					
How well did we do it?	This year we continue to gather thousands of items/weapons which are ultimately collected and destroyed from our amnesty boxes located at each of our Points Of Entry (POE). For safety reasons these are not itemized or documented other then by photos, available upon request. The POEs have made all of the court houses a safer place to visit and work.					
Is anyone better off?	In 2017 the Courts Security Group worked together and was ultimately awarded the Safe/Secure Courthouse Initiative Grant. Over \$100K of courthouse security upgrades will occur in 2017-2018. We had zero critical incidents in our court houses to report. In 2017 we put together several safety bulletins on court visitors - no reported incidents.					
Contact Person	Scheuermann, Dan					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

Program Name	Electronic Crimes Unit					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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.					
Program/Service Goal	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.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	3.00	Budget 2018	\$641,503	Levy 2018	\$639,563
How much did we do?	# of Electronic Crimes Unit Investigations= 348 # of Gigabytes examined= 169,282 (equivalent of streaming 56,427 High Definition Movies) Not only has the quantity of investigations increased from 2016 (262 cases), but the amount of data needed to be analyzed in each case has also increased.					
How well did we do it?	The ECU received a federal grant in 2017 to support and improve investigations concerning domestic and sexual abuse victims. This was a nationwide competitive grant process awarded to the ECU due to its history and proven track record supporting and investigating these sensitive cases. The ECU has maintained a very quick and efficient turnaround time compared to other agencies such as the BCA, resulting in quicker charging decisions, and more thorough investigations.					
Is anyone better off?	The ECU continually receives positive feedback from community stakeholders, prosecuting authorities, and law enforcement partners about the quality of the work, and the beneficial nature of the data yielded from these investigations. The conviction rate for OFP violations, Domestic Assault, OFH cases has remained in the 90% range. As a result of these capabilities, the unit has served as a tremendous resource for protecting victims and saving lives.					
Contact Person	Grant, John					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<u>Program Name</u>	Emergency Preparedness					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Emergency Preparedness is responsible for coordination of planning, mitigation, response, and recovery efforts during times of disaster for several cities and all townships in Dakota County. They also provide technical and resource support to other Emergency Managers in Dakota County as needed. Maintain and update emergency plans as required by the State of Minnesota and FEMA. Plan for and participate in large-scale trainings and exercises involving the Prairie Island Nuclear Generating Plant, Lake Byllesby, Flint Hills Refinery, and other Tier 2 (explosives and hazardous waste) facilities. Emergency Preparedness also solicits grant opportunities for the Sheriff's Office, Dakota County, and other cities within the County.					
Program/Service Goal	Prevent and reduce the impact of disasters, disease, and other emergencies.					
Primary Population Served	County residents, law enforcement, fire and EMS partners.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	2.00	Budget 2018	\$352,542	Levy 2018	\$119,641
<u>How much did we do?</u>	Emergency Preparedness participated in eight exercise during 2017. Several of the larger exercises included: - Integrated Emergency Management Course (IEMC) at Camp Ripley involving multiple Dakota County agencies. - Civil Disturbance Exercise at the Empire Transportation Facility involving law enforcement from every department in Dakota County - Super Bowl Emergency Operations Center (EOC) exercise held at the Minneapolis Emergency Operations Training Facility - Northern cities tabletop exercise involving the cities of Inver Grove Heights, South St. Paul, West St. Paul, and Mendota Heights.					
<u>How well did we do it?</u>	We received very good reviews from Minnesota Homeland Security and Emergency Management (HSEM) for our performance at the IEMC exercise. We were also commended by the representatives from Washington County and Scott County that were in attendance. The Dakota County Domestic Preparedness Committee (DPC) was very happy with the civil disturbance training we conducted and asked for additional trainings in the future.					
<u>Is anyone better off?</u>	The northern cities we work with had positive comments about the tabletop exercise we conducted for them and the West St. Paul Police Chief has stated at several DPC meetings that he's encourage other cities to look into an emergency management agreement with our office similar to what they have.					
<u>Contact Person</u>	Iloff, James					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<u>Program Name</u>	Fraud Investigations					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Investigates crimes involving the theft of public assistance funds. The DCSO investigates all fraud and welfare cases for Dakota County. Historically, CDA investigations have been submitted only through the voucher side of the CDA program. This means cases in which CDA provides vouchers to clients who can use these funds to pay for rental housing at privately owned rental properties.					
Program/Service Goal	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.					
Level of Mandate	Support mandated service					
<u>Financial Information</u>	FTE 2018	1.00	Budget 2018	\$193,339	Levy 2018	\$192,635
<u>How much did we do?</u>	In 2017, the Investigative Fraud Unit investigated: 51 CDA cases 45 Welfare cases 22 cases were charged 45 cases are pending 13 cases remain civil					
<u>How well did we do it?</u>	22 cases have been charged from 2017 fraud investigations totaling over \$281,000 13 cases have been identified as civil overpayments totaling \$43,350					
<u>Is anyone better off?</u>	Fraud investigations ensure tax payer money is being spent efficiently, and being used as intended. 22 cases have been charged from 2017 fraud investigations totaling over \$281,000. 13 cases have been identified as civil overpayments totaling \$43,350.					
<u>Contact Person</u>	Grant, John					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<u>Program Name</u>	Gun Permit Processing					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	The Gun Permit Processing Unit handles all applications for Permits to Carry made by Dakota County Residents as well as out of State residents choosing to apply in Dakota County. They also handle all applications for Permits to Purchase made by all residents under the Sheriff's office primary patrol jurisdiction. This includes performing the required background check on initial application and each year during the five year period for an active Permit to Carry. The group also handles all requests for replacement card or renewal applications performing the same background as with permits to purchase and change of addresses. Their function is mandated under Minnesota Statute 624.7131 and 624.714.					
Program/Service Goal	Process applications and perform background checks in a timely manner and always within statutorily mandated time constraints to ensure only those applicants meeting eligibility requirements are approved.					
Primary Population Served	General public residing in Dakota County applying for gun permits as well as out of state applicants for a Permit to Carry.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	3.00	Budget 2018	\$208,742	Levy 2018	\$7,258
<u>How much did we do?</u>	<p>In 2017 the Sheriff's Office processed 4,044 Applications for Permit to Carry and Permit to Purchase. This was down 19.2% from the 5,006 we processed in 2016.</p> <p>Completion of 16,303 annual checks for the existing permit holders. This increased by 1956 or 13.6% from the number of annuals processed in 2016.</p> <p>Processed 770 address change requests which was about even with 2016.</p>					
<u>How well did we do it?</u>	The Sheriff's Office remained within the statutory 30 day processing for permits to carry and the 7 day statutory requirement for the Permit to Purchase applications.					
<u>Is anyone better off?</u>	Received positive comments in our gun permit survey and expanded services to Apple Valley which will address the inconvenience of applicants to travel to Hastings to apply for a gun permit. Streamlining the process has led to little or no overtime for staff despite increasing gun permit numbers.					
<u>Contact Person</u>	Witt, Dawanna					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<u>Program Name</u>	Inmate Health Care					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide non-elective health care as required under Minnesota law.					
Program/Service Goal	Provide necessary health care to inmates					
Primary Population Served	Jail inmates					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	0.00	Budget 2018	\$1,255,596	Levy 2018	\$1,240,596
<u>How much did we do?</u>	In 2017 we had introduced our new Mental Health (MH) Coordinator to the team. She provided support to 974 inmates with mental health symptoms. Inmates were then connected to internal and external services for further follow-up. This year MEnD Correctional Care serviced a total of 7,773 inmates for various medical concerns.					
<u>How well did we do it?</u>	We continue to have medical staff on campus every day. We are just eight hours short of around the clock patient care. Something we are looking at for our next contract. Administration has quarterly meeting with all of our medical providers in an attempt to reduce inefficiencies and cost. Our goal is to provide proper care to inmates while maintaining a fiscally responsible budget. Our Medical provider has maintained a 90% plus rate of completing medical assessments on all inmates with in seventy-two hours of being booked into the jail.					
<u>Is anyone better off?</u>	The cost of medications decreased for 4th consecutive year. The Jail MH Coordinator position has focused efforts on connecting inmates with services, both internal with ACP and MEnD, and external through the part time social worker. We will be working towards a full-time social worker to help bridge the gap for inmates who have quick turn-arounds in the jail and are either released/bail out before they can be connected with MH resources.					
<u>Contact Person</u>	Scheuermann, Dan					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

Program Name	Inmate Programs					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide programming 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.					
Program/Service Goal	Provide inmates with hope. Teach them some life time skills to be more successful in the real world. Give them resources and opportunities to keep them moving in the right direction. Reduce recidivism. Make change in their lives, set expectations, hold them accountable and teach them to take responsibility for their actions.					
Primary Population Served	Jail inmates					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	5.25	Budget 2018	\$331,447	Levy 2018	\$296,278
How much did we do?	Over the course of 2017, inmates in custody have attended programs 14,790 times according to jail tracking logs, including resource fairs, conferences, guest speakers, domestic abuse, employment readiness, GED, life skills, moral recognition therapy, social etiquette, alcoholics anonymous, IAM meditation, resume workshop, and others.					
How well did we do it?	The Inmate Motivated to Change Unit in the jail was presented with the Kay Siebrass Program of the Year Award. They were selected for their Integrated Amrita Meditation (IAM) program. The IMC unit is always running at FULL capacity which is typically 15% of the population, with a waiting list to get in. We have added additional classes such as meditation, yoga and non-secular parenting and anger management, also with a waiting list.					
Is anyone better off?	The Jail Programs Department focuses on innovative and effective programming, with staff and scheduling often stretched thin to accommodate as many programs as possible. How individuals are better off will be addressed by an AmeriCorps VISTA in 2018 who will evaluate and report on the quantitative success of current programming. Also, through the years, the Programs Department has been the recipient of grants and awards for its work.					
Contact Person	Scheuermann, Dan					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

Program Name	Investigations					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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.					
Program/Service Goal	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.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	7.00	Budget 2018	\$1,244,856	Levy 2018	\$856,559
How much did we do?	As the Investigative Unit becomes more specialized, they are also becoming more in demand. In 2017 this Unit conducted 421 investigations and conducted 13 investigations for other agencies.					
How well did we do it?	Investigators were requested 13 times to assist in complicated and conflict cases from around the metro area. Organizations who requested assistance from DCSO investigations include; Steele County, Olmsted County, Mendota Heights, Lakeville, Pine County, MN POST Board, St Paul, Maplewood, Eagan, Burnsville, West St. Paul, Scott County, Rice County. The Sheriff's Office received positive feedback and appreciation for the skills brought to the investigation and quality of work performed. Also, the division continues to increase capability in specialized investigative equipment and knowledge.					
Is anyone better off?	In 2017 the Sheriff's Office acquired a 3D Laser Imaging Scanner, which will be used to recreate crime scenes and document complicated environments electronically. These images and scenes will be able to used during court proceedings, giving the court and jurors a view of the exact conditions of the scene. This investigative enhancement will strengthen investigations, and result in a more accurate and higher level of service to our community.					
Contact Person	Grant, John					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

Program Name	Jail Operation						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Provide food, housing, medical care, programming and a secure environment for up to 263 inmates on a daily basis as required in M.S.S. 387.11.						
Program/Service Goal	Provide detention services						
Primary Population Served	Jail inmates						
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance						
Financial Information	<table border="1"> <tr> <td>FTE 2018</td> <td>72.00</td> <td>Budget 2018</td> <td>\$7,771,769</td> <td>Levy 2018</td> <td>\$7,359,326</td> </tr> </table>	FTE 2018	72.00	Budget 2018	\$7,771,769	Levy 2018	\$7,359,326
FTE 2018	72.00	Budget 2018	\$7,771,769	Levy 2018	\$7,359,326		
How much did we do?	<p>In 2017, the jail had a total daily average of 246 inmates. The daily average for women inmates was 31, all were boarded at Ramsey County Correctional Facility. In 2017, jail staff booked in 12,045 and released 12,016 inmates.</p>						
How well did we do it?	<p>We are currently on a biennial status with the Department of Corrections when it comes to Jail Inspections. 2016 was an off year. In 2015 we scored 99.19/100% in Mandatory and 100/100% in Essential. In 2017 we scored 97.56/100% in Mandatory and 100/100% in Essential.</p> <p>We also have local inspections every year for Health/Fire/Nutrition. Passed all three in 2017.</p>						
Is anyone better off?	We continue to operate at a very high level of compliance with the Minnesota Department of Corrections Rules and Regulations; this mitigates the level of risk and reduces the amount of litigation.						
Contact Person	Scheuermann, Dan						

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Sheriff's Office					
Department	County Sheriff's Office					
Program Name	Narcotics					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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.					
Program/Service Goal	Investigate crimes involving narcotic sales and possession.					
Primary Population Served	Juveniles and adults who commit crimes or are victims of crimes.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	5.00	Budget 2018	\$153,844	Levy 2018	\$88,400
How much did we do?	<p>2017: 183 Search Warrants were executed compared to 169 in 2016. The Dakota County Drug Task Force (DCDTF) arrested 271 people in 2017 while total narcotic arrests in Dakota County totaled 1162.</p> <p>In addition to the enforcement action taken by the DCDTF they are also very active in the community. Task Force representatives routinely speak at community meetings and events in an effort to educate the public on the current drug trends and the dangers of illegal drugs in our communities. Last year, representatives conducted 43 presentations to over 1,000 individuals.</p>					
How well did we do it?	<p>In early 2017, Dakota County was one of 5 counties to join the Wisconsin HIDTA group and the name was changed to the North Central High Intensity Drug Trafficking Area (HIDTA). HIDTA is designed to provide additional funding, equipment and resources to designated HIDTA groups to combat the drug problems in our communities, focusing on higher level dealers, particularly those associated with a Drug Trafficking Organization (DTO). In 2016, 81.6 lbs. of MJ were seized compared to 280 lbs. in 2017. Meth seizures went from 4.06 lbs. to 16.45 lbs. And Firearm seizure went from 21 seized in 2016 to 73 seized in 2017. In addition, the DCDTF disrupted or dismantled 3 separate DTOs.</p>					
Is anyone better off?	<p>Some individuals who are arrested for drug offenses enter the Drug Court Program. Several have been rehabilitated and now contribute positively to society. Many of their agents also work closely and have developed strong working relationships with apartment managers and landlords to help identify and deal with the drug dealers that stake claim in their rental properties.</p>					
Contact Person	Grant, John					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<u>Program Name</u>	Parks, Lakes and Trails					
Strategic Plan Goal	A great place to live					
Program/Service Description	Parks, Lakes and Trails (PLT) 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 operates under 387.03 Power and Duties.					
Program/Service Goal	Enforce criminal and recreational laws, enhancing the safety of the public					
Primary Population Served	Population traveling through or utilizing parks, lakes, rivers, and trails.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	7.84	Budget 2018	\$128,206	Levy 2018	\$78,950
<u>How much did we do?</u>	<p>Projects that occurred in 2017-18:</p> <ol style="list-style-type: none"> 1. Mississippi River Greenway Trail- Pine Bend Trailhead Opened 2. Mississippi River Greenway Trail- Rosemount West Section of Trail (approx. 2 miles, opening in July 18') 3. Mississippi River Greenway Trail- St. Paul (section from SSP to Harriet Island in St. Paul)- Trail users will be able to access Mississippi River Greenway from Harriet Island 4. Minnesota River Greenway I-494 to Lone Oak Road- (approximately 2 miles of trail address.) 5. Lebanon Hills Reginal Park Improvements including the expanded mountain bike park trailhead and parking. 					
<u>How well did we do it?</u>	PLT performed approximately 800 hours of water patrol. Theses hours amounted to 4 BWI arrests, 16 citations, and 81 written warnings. We also performed 32 hours of snowmobile patrol, 47 hours of ATV patrol, 52 rental boat inspections.					
<u>Is anyone better off?</u>	PLT reviewed and permitted 3 public water events, 21 search and recovery operations totaling 280 hours, 11 displays, and 2 classes or talks given.					
<u>Contact Person</u>	Grant, John					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Sheriff's Office					
Department	County Sheriff's Office					
Program Name	Patrol Division					
Strategic Plan Goal	A great place to live					
Program/Service Description	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.					
Program/Service Goal	Enforce criminal and traffic laws enhancing the safety of the public. Connect and work with the public to create a trusting relationship leading to overall safety of the community.					
Primary Population Served	Population living, working, and commuting through the patrol area and surrounding communities.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	25.00	Budget 2018	\$2,774,091	Levy 2018	\$2,673,353
How much did we do?	<p>In 2017, the Sheriff's Office received 32,450 calls for service and proactive enforcement, which is a 29.8 % increase over 2016 calls of 24,995.</p> <p>Once again, patrol conducted distracted driving saturations enforcing the law and creating awareness.</p> <p>Part I Crimes in 2017 = 193 This is a decrease of 16.5% from 2016's 231. CSC down 2, Robbery down 1, Aggravated Assault down 15, Burglary down 9, MV Theft down 2 and Arson was up</p> <p>Part II Crimes in 2017 = 837 This is an increase of 8.2% from 2016's 773. Biggest changes were an increase of 66 fraud cases, decrease of 21 narcotics cases and 8 stolen property cases.</p>					
How well did we do it?	DWI arrests were at 134 which is down 2.22% of 2016 DWI arrests of 138. Patrol participated in multiple DWI saturations as they continue to be proactive in identifying and arresting intoxicated drivers.					
Is anyone better off?	The Sheriff's Office continue to receive numerous "Thank you" from the public as a result of the interaction they've had with our deputies. Its refreshing to receive this kind of response from the public. It confirms how professional our patrol staff are with the public.					
Contact Person	Grant, John					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

Program Name	Records						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	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 the Minnesota Government Data Practices Act as well as provide data to other requestors in a timely manner. They fulfill seal and expungement orders, process Civil paperwork and enter and remove warrants from the state and national database as required.						
Program/Service Goal	Efficiently and thoroughly process reports, records and files.						
Primary Population Served	Courts, prosecution, law enforcement and general public.						
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance						
Financial Information	<table border="1"> <tr> <td>FTE 2018</td> <td>8.50</td> <td>Budget 2018</td> <td>\$1,416,420</td> <td>Levy 2018</td> <td>\$1,036,681</td> </tr> </table>	FTE 2018	8.50	Budget 2018	\$1,416,420	Levy 2018	\$1,036,681
FTE 2018	8.50	Budget 2018	\$1,416,420	Levy 2018	\$1,036,681		
How much did we do?	<p>The Civil records team entered 5,090 papers and our Civil Deputies served or attempted to serve 8,771 papers in 2017.</p> <p>The Warrant records team entered 6,746 new warrants into the system and cleared 6,731. Both numbers were within 1% of 2016 numbers. They also validated 4,785 warrants through the expanded BCA warrant validation process.</p> <p>In addition, the records team processed 4,237 Data Practices requests in 2017 which increased from 4,159 in 2016.</p> <p>Staff processed 2,782 Incident reports into case files along with thousands of supplements, photos, audio recordings, videos, and statements.</p>						
How well did we do it?	Staff was able to handle the large workload with little or no errors or public complaints. Staff met the statutory requirements for warrants, civil, data practices, and criminal charging. The number of warrants entered by the records team increased 4.2% from 2016 and the number of service attempts by deputies increased by 3.6%.						
Is anyone better off?							
Contact Person	Witt, Dawanna						

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<u>Program Name</u>	School Resource Officers						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Community building and prevention in a school setting working directly with students. These positions are partially to fully reimbursed by the educational facilities.						
Program/Service Goal	As a SRO, the Sheriff's Office is not only a member of law enforcement, they also wear many hats like "teacher," "counselor," and "mentor." All while providing a positive image of the Dakota County Sheriff's Office while maintaining a safe learning environment.						
Primary Population Served	Students and faculty in contracted schools						
Level of Mandate	Not mandated						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>5.00</td> <td>Budget 2018</td> <td>\$605,513</td> <td>Levy 2018</td> <td>\$189,470</td> </tr> </table>	FTE 2018	5.00	Budget 2018	\$605,513	Levy 2018	\$189,470
FTE 2018	5.00	Budget 2018	\$605,513	Levy 2018	\$189,470		
<u>How much did we do?</u>	In 2017, the Sheriff's Office provided SRO services to 4 different schools in Dakota County. We provide police services in 2 Level Five Emotional Behavioral Disorder (EBD) schools and 2 college/high school setting. We provide schools with positive role models and enforcement/security services when needed.						
<u>How well did we do it?</u>	The Sheriff's Office adhered to all policy/procedure and provided services for all 4 schools. Regarding the SRO response time to calls -this is not measured, but our deputy's response time is typically under 1.5 minutes. Our deputies are trained and aware that by "running" to a call for service only draws the attention of all the other students and may escalate the situation.						
<u>Is anyone better off?</u>	The SRO are continuously called for their assistance. Sometimes they're requested for early intervention. Sometimes they're called to mitigate a situation. Their presence can both escalate or defuse a situation. The Sheriff's Office does not track every incident they respond to.						
<u>Contact Person</u>	Grant, John						

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<u>Program Name</u>	Transportation						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	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.						
Program/Service Goal	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.						
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>8.00</td> <td>Budget 2018</td> <td>\$1,287,465</td> <td>Levy 2018</td> <td>\$1,261,359</td> </tr> </table>	FTE 2018	8.00	Budget 2018	\$1,287,465	Levy 2018	\$1,261,359
FTE 2018	8.00	Budget 2018	\$1,287,465	Levy 2018	\$1,261,359		
<u>How much did we do?</u>	<p>In 2017, there were 1,873 inmate transports completed by the Transport Division. Deputies traveled 170,978 miles to complete the transports. 93 transports were completed outside of Minnesota.</p> <p>Dakota County transport conducted 1 flight extradition to West Virginia to transport a prisoner back to Minnesota on an Interstate Writ.</p> <p>Dakota County contracted with Texas Prisoner Transport Services to pick up most felony warrants outside of a 500 mile radius from Dakota County.</p> <p>Of the 93 extradition moves Dakota County Transport conducted 52 trips to 23 states totaling 23,662 miles traveled.</p>						
<u>How well did we do it?</u>	The Transport Division continues to seek ways to collaborate with other agencies as well as automate and/or integrate systems to allocate resources as best we can. This includes the launch of the Transport Project in September, which is a collaborative effort between multiple counties to share pending inmate transports. The goal is to further facilitate the ride-sharing already taking place. Prior to the project, between January 1 and September 6th 2017, the Transport Division delivered approximately 20 inmates to other county jail facilities. After the project initiated, between September 6 and December 31, we delivered 22 inmates to other Minnesota county jail facilities as well as two facilities in Wisconsin. CJN continues to work on						
<u>Is anyone better off?</u>	With the implementation of this transportation project, it is the plan that through the sharing of rides with inmates that agencies will be able to reduce transportation costs as well as miles traveled each year. There is no data for 2017. Pilot project still working things out.						
<u>Contact Person</u>	Scheuermann, Dan						

Financial Data are current as of 10/12/2018.

Community Services Administration Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Administration and Support Services	2.5	\$353,905	\$351,632
Contracts and Vendor Management	5.3	\$627,430	\$627,430
Data Management, Privacy & Security	1.3	\$171,440	\$170,530
Performance Measurement, Research and Evaluation	1.0	\$146,662	\$145,753
Project Management	3.8	\$525,086	\$522,131
Strategic, Operational and Budget Planning /Oversight	3.3	\$465,176	\$462,222
Total	17.0	\$2,289,699	\$2,279,698

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Services Administration

<u>Program Name</u>	Administration and Support Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Includes general administrative support services such as executive administrative support, payment processing, reception services, schedule/calendar management and office supply purchasing. 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.					
Program/Service Goal	Ensure administrative office support within the department is managed effectively, efficiently and in compliance with all applicable policies and procedures.					
Primary Population Served	Internal - CS Departments					
Level of Mandate	Support mandated service					
<u>Financial Information</u>	FTE 2018	2.50	Budget 2018	\$353,905	Levy 2018	\$351,632
<u>How much did we do?</u>	53 RBAs submitted to the Board (1/18 - 7/18)					
<u>How well did we do it?</u>	74% satisfaction with responsiveness to requests					
<u>Is anyone better off?</u>	68% satisfaction with overall service quality					
<u>Contact Person</u>	West, Michael					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Services Administration

<u>Program Name</u>	Contracts and Vendor Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Contract and Vendor Management involves the creation, execution, analysis, and ongoing monitoring of contracts, grants and solicitations as well as general oversight, quality assurance and relationship-building with vendors.					
Program/Service Goal	To leverage external expertise and economies of scale to support quality programs and services across all Social Determinants of Health domains, using vendor engagement and cost-effective, efficient processes that bring best overall value to the County, and minimize risk.					
Primary Population Served	Internal - CSD Departments External - Vendors and Community Partners					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	5.25	Budget 2018	\$627,430	Levy 2018	\$627,430
<u>How much did we do?</u>	-605 Contracts and 75 Grants Managed (9/1/17-8/31/18) -19 Solicitations Issued (9/1/17-8/31/18)					
<u>How well did we do it?</u>	- 100% CSD compliance in conducting quarterly file reviews (per Audit Function established under CCT) - 87% satisfaction with staff responsiveness (program staff) - 99% satisfaction with staff professionalism (vendors)					
<u>Is anyone better off?</u>	- 30% increase of file reviews reflecting full compliance with CSD procedures from 2017 to 2018, improving consistency across contracts unit; - 73% satisfaction with overall contract service quality (program staff) - 97% satisfaction with expertise about contract compliance (vendors)					
<u>Contact Person</u>	Skeens, Deanne					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Services Administration

<u>Program Name</u>	Data Management, Privacy & Security					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Work on behalf of the County as the Data Practices delegated authority. Work with Community Services departments to ensure compliance with data privacy laws; prevent and rectify data incidents; respond to data requests; develop tools, parameters and guidance for data sharing; ensure compliance with data retention requirements and provide overall leadership, coordination, and facilitation in direct support of Division and County-wide Data Practices.					
Program/Service Goal	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					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	1.25	Budget 2018	\$171,440	Levy 2018	\$170,530
<u>How much did we do?</u>	Year to date 2018: - 3,110 data requests received by the County (public requests and data subject requests) - 30 reports of potential data incidents - 5 1-page resources covering data privacy and sharing					
<u>How well did we do it?</u>	- 75% satisfaction with overall service quality					
<u>Is anyone better off?</u>	Year to date 2018: - 0 data requests that resulted in lawsuits, administrative actions, or other findings that mandate the County turn over data. - 1 serious breach (defined as meeting breach definition of 13.055, or incidents that affect large number clients or County resources)					
<u>Contact Person</u>	Rauk, Jerod					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Services Administration

<u>Program Name</u>	Performance Measurement, Research and Evaluation					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Oversees performance measurement, process improvement, data analytics, research and evaluation in direct support of Division and County-wide initiatives.					
Program/Service Goal	Ensure leadership has a means to assess progress against strategic intent and staff have "line of sight" from daily work to Board goals, in turn influencing and driving successful outcomes for clients.					
Primary Population Served	Internal - CS Departments					
Level of Mandate	Support mandated service					
<u>Financial Information</u>	FTE 2018	1.00	Budget 2018	\$146,662	Levy 2018	\$145,753
<u>How much did we do?</u>	18 initiatives or projects supported (1/18 - 7/18)					
<u>How well did we do it?</u>	79% satisfaction with overall service quality					
<u>Is anyone better off?</u>	79% satisfaction with providing thought leadership					
<u>Contact Person</u>	Simon, Kathleen					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Community Services Administration

<u>Program Name</u>	Project Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Work on behalf of Community Services departments to provide project management, consultation, and facilitation in direct support of Division, Department, and County-wide initiatives.					
Program/Service Goal	Develop and manage Divisional project portfolio for the purpose of advancing Divisional goals.					
Primary Population Served	Internal - CS Departments					
Level of Mandate	Support mandated service					
<u>Financial Information</u>	FTE 2018	3.75	Budget 2018	\$525,086	Levy 2018	\$522,131
<u>How much did we do?</u>	CS Project Management Office provided services to 17 projects (1/18 - 7/18)					
<u>How well did we do it?</u>	Overall level of satisfaction with the project management services rated 7.9, on a 10 point scale.					
<u>Is anyone better off?</u>	89% of survey respondents agreed Project Management services had a positive impact on the project.					
<u>Contact Person</u>	Lerner, Kate					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Community Services Administration					
Program Name	Strategic, Operational and Budget Planning /Oversight					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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.					
Program/Service Goal	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. Includes strategic planning, operational/tactical planning, budget planning, as well as executive level oversight of departments and programs.					
Primary Population Served	Internal - CS Departments					
Level of Mandate	Generalized mandate with little or no effective sanction					
Financial Information	FTE 2018	3.25	Budget 2018	\$465,176	Levy 2018	\$462,222
How much did we do?	2018 Operating Budget for CS Division = \$125.52 million (amended)					
How well did we do it?	71% overall satisfaction with clear communication of budget process expectations					
Is anyone better off?	Division: 2017 Revenues (12/31): Budget = \$121.92M; Actual = \$116.12M (95% of budget) 2017 Expenditures (12/31): Budget = \$121.92M; Actual = \$113.88M (93% of budget) 2018 Revenues (7/31): Budget = \$125.52M; Actual = \$64.20M; Forecast = \$123.94M (99% of budget) 2018 Expenditures (7/31): Budget = \$125.52M; Actual = \$64.74M; Forecast = \$120.57M					
Contact Person	Lerner, Kate					

Financial Data are current as of 10/12/2018.

District Court Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
District Court Services	0.0	\$401,386	\$401,386

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	County Administration
Department	District Court

<u>Program Name</u>	District Court Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Dakota County is required to fund certain services for indigent individuals involved in the court system. Examples of cases when representation would be required include: child protection, child support contempt, paternity, civil commitment, guardianship and conservatorship.					
Program/Service Goal	The goal of funding representation for indigent individuals is to ensure that the Courts system is as fair and efficient as possible for all involved.					
Primary Population Served	Indigent individuals involved in civil procedures					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	0.00	Budget 2018	\$401,386	Levy 2018	\$401,386
<u>How much did we do?</u>	under development					
<u>How well did we do it?</u>	under development					
<u>Is anyone better off?</u>	under development					
<u>Contact Person</u>	Hanson, Nathan					

Financial Data are current as of 10/12/2018.

Employment and Economic Assistance Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Burials	2.2	\$454,397	\$65,457
Child Care Center in NSC	0.2	\$88,826	\$24,252
Child Care MN Family Investment Program (MFIP) and Basic Sliding Fee (BSF)	14.2	\$1,580,834	\$685,978
Child Support	66.2	\$8,250,196	\$2,391,888
County Fees/Overpayment Collections	9.2	\$694,993	\$232,646
Diversionsary Work Program (DWP) Public Assistance Employment Services program	9.9	\$922,651	\$406,063
Emergency Cash Assistance (ECA)	13.1	\$1,273,869	\$580,547
Emergency Programs - EA & EGA (Emergency Assistance)	15.1	\$1,496,309	\$557,672
Financial Empowerment	3.8	\$310,847	\$76,028
Fraud (Sheriff and County Attorney)	5.4	\$282,708	\$79,703
General Assistance	8.7	\$916,966	\$200,009
Housing Support FKA Group Residential Housing	9.2	\$821,263	\$252,762
Medical Assistance	44.5	\$7,459,736	\$1,724,032
Minnesota Supplemental Aid	8.0	\$795,452	\$321,807
MN Family Investment Program (MFIP) Public Assistance & Employment Services program	12.4	\$1,112,726	\$432,382
MN Youth Program	2.7	\$549,637	-\$4,193
State Dislocated Worker Program	2.3	\$536,333	-\$4,583
Supplemental Nutrition Assistance Program (SNAP) and Employment and Training (E&T)	22.0	\$2,038,120	\$746,652
Workforce Center Resource Rooms	11.5	\$1,455,071	-\$54,237
Workforce Innovation and Opportunity Act (WIOA) Adult	2.3	\$549,272	-\$11,421
Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker (DW) Program	2.3	\$458,094	-\$3,894
Workforce Innovation and Opportunity Act (WIOA) Youth	2.3	\$480,326	-\$5,689
Total	267.3	\$32,528,626	\$8,693,861

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

Program Name	Burials						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	County burial funds pay for County residents who have no means to pay for burial services and cemetery charges.						
Program/Service Goal	County residents receive burial services when no other resources are available.						
Primary Population Served	People who have low or no income available for burial.						
Level of Mandate	Generalized mandate with little or no effective sanction						
Financial Information	<table border="1"> <tr> <td>FTE 2018</td> <td>2.21</td> <td>Budget 2018</td> <td>\$454,397</td> <td>Levy 2018</td> <td>\$65,457</td> </tr> </table>	FTE 2018	2.21	Budget 2018	\$454,397	Levy 2018	\$65,457
FTE 2018	2.21	Budget 2018	\$454,397	Levy 2018	\$65,457		
How much did we do?	<p>2017 A total of 192 requests for County Burial funds were received, an average of 16 per month. 144 Approved (average 11 per month) 48 Denied (average of 4 per month)</p> <p>07/17-06/18 Total case reviews completed - 17</p>						
How well did we do it?	<p>2017: 75% applications approved</p> <p>07/17-06/18: 88% of case reviews correct 99% of applications were processed timely</p>						
Is anyone better off?	\$279,205.42 County burial funds issued. An average of \$1,939 per approved request.						
Contact Person	Miller, Tiffinie						

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
Program Name	Child Care Center in NSC					
Strategic Plan Goal	A great place to live					
Program/Service Description	Drop-in child care center for families with young children to access services in the Northern Service Center, and 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.					
Program/Service Goal	To provide drop in child care for customers, in order to access services in the building without additional interruptions.					
Primary Population Served	Families with children from 0-12					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	0.21	Budget 2018	\$88,826	Levy 2018	\$24,252
How much did we do?	Number of Children 7/16-6/17 Monthly Average: 347 Parent Survey Respondents 7/17-6/18: 22					
How well did we do it?	Public Assistance 7/17-6/18 - 50% Workforce Center 7/17-6/18 - 25% Child Support: 7/17-6/18 - 5% Court: 7/17-6/18 - 5% MNSure Lab: 7/17-6/18 - 5% Social Services: 7/17-6/18 - 10%					
Is anyone better off?	07/17 - 06/18: Attend an Appointment: 14 (64%) Attend a Workshop: 3 (14%) Meet with my worker: 9 (41%) Go to court: 2 (9%) Get a job: 4 (18%) No other short-term child care options: 13 (59%) Wouldn't have been able to accomplish task without child care: 16 (73%)					
Contact Person	Vang, Leng					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
Program Name	Child Care MN Family Investment Program (MFIP) and Basic Sliding Fee (BSF)					
Strategic Plan Goal	A great place to live					
Program/Service Description	Child Care Assistance Program (CCAP) provides child care funding for low-income families.					
Program/Service Goal	Child care programs provide parents and caregivers the ability to work while children receive a safe and stable care-giving and education.					
Primary Population Served	Low income families that meet certain income requirements.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	14.18	Budget 2018	\$1,580,834	Levy 2018	\$685,978
How much did we do?	07/17 - 06/18 Number of case/families served: 1191 Number of children: 2516 -MFIP: 699 -BSF: 1211 2017 Number of monthly average applications received: 94					
How well did we do it?	Number of Caregivers receiving MFIP CCAP by activity, Q2 2017: 440 - 36% Employment : 310 - 73% Job Search: 46 - 8% School (GED & PSP): 17 - 5% Other: 67 - 14% Internal Case Reviews Correct: 07/17-06/18 - 47% Applications approved: 2017 - 42% Applications denied: 2017 - 54%					
Is anyone better off?	07/17 - 06/18: Average Annual Benefits per case/family: \$17,640 Average number of families on the BSF waitlist: 323 Number of Caregivers receiving MFIP CCAP: 440 Employment: 310 (70%) Job Search: 46 (10%) School (GED & PSP): 17 (5%) Other: 67 (15%)					
Contact Person	Miller, Tiffinie					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

Program Name	Child Support					
Strategic Plan Goal	A great place to live					
Program/Service Description	The child support program helps parents establish a financial partnership by offering services for children to receive the basic support, medical support and child care support they need to enhance their growth and development. The program accomplishes this by locating parents; establishing paternity; establishing, modifying and enforcing support obligations and increasing health care coverage for children.					
Program/Service Goal	Maintain a family-centered, responsive, and effective program that encourages parental responsibility to provide reliable support for their children, promotes self-sufficiency, improves child well-being, and recognizes the essential role of both parents in supporting their children.					
Primary Population Served	Children in need of financial support when their parents do not reside together.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	66.22	Budget 2018	\$8,250,196	Levy 2018	\$2,391,888
How much did we do?	In Federal Fiscal Year (FFY) 2017, Dakota County served 12,671 child support cases, with a total of 14,258 children, and distributed \$43,479,596 in support payments.					
How well did we do it?	<ul style="list-style-type: none"> • 48% of child support recipients have never received cash public assistance, 45% formerly received cash assistance, and 7% are on cash assistance. • The County performs better than the statewide cost effectiveness measure of \$3.30/\$1.00, and compared to some of our metro peers (Ramsey: \$2.92/\$1.00, Hennepin: \$2.89/\$1.00). <p>*Administrative expenses used in this calculation include program direct, department indirect and county-wide indirect expenses.</p>					
Is anyone better off?	<ul style="list-style-type: none"> • \$32,467,005 in current support was distributed to families. • Paternity was established for 143 children. • The average annual child support distribution for families with a court order for support was \$3,898, 33% more than the statewide average of \$2,935. 					
Contact Person	Bixby, Linda					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

Program Name	County Fees/Overpayment Collections					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>The County Collections Unit:</p> <p>1) Determines and collects fees citizens and other agencies should pay to reimburse the County for services, and</p> <p>2) Collects overpayments for public assistance programs. Dakota County retains 100% of the fee dollars collected for services, and 10-25% of dollars collected for public assistance overpayments and estate recoveries.</p>					
Program/Service Goal	Recover public program and services dollars.					
Primary Population Served	Collection efforts help ensure judicious use of taxpayer dollars and enhance program integrity					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	9.15	Budget 2018	\$694,993	Levy 2018	\$232,646
How much did we do?	<p>In 2017:</p> <ul style="list-style-type: none"> • The collections unit managed a caseload of 8,973. • The case to staff ratio was 1122:1. • \$3,538,111 in recoveries was collected. 					
How well did we do it?	The cost benefit ratio was \$5.44/\$1.00 (\$5.44 was collected for every dollar spent on administrative costs).					
Is anyone better off?	<ul style="list-style-type: none"> • \$1,523,005 was returned to the state/federal government in public assistance overpayments and estate recoveries. • \$2,015,106 was retained by Dakota County to help offset the need for increased levy. 					
Contact Person	Bixby, Linda					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
Program Name	Diversionary Work Program (DWP) Public Assistance Employment Services program					
Strategic Plan Goal	A great place to live					
Program/Service Description	Determine cash and food eligibility and provide employment and training services for participants. Program participants are eligible for 4 months of support. The program is designed to help families move immediately to employment rather than go on the Minnesota Family Investment Program (MFIP).					
Program/Service Goal	A work-first program that provides income stability and work supports quickly.					
Primary Population Served	Low income families that meet certain income requirements.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	9.85	Budget 2018	\$922,651	Levy 2018	\$406,063
How much did we do?	Number of open DWP cases: 77 Number of new enrollments: 66 Number of Applications: 81 Number of Cases Reviews: 22					
How well did we do it?	Percentage processed timely (within 30 days): 04/18 - 71% Case Reviews Correct: 36%					
Is anyone better off?	43% of the exits were Successful Exits. Average Wage at enrollment: \$9.90; Wage at placement: \$13.83. This is an increase of 28.4%.					
Contact Person	Jacobs, Mark					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
Program Name	Emergency Cash Assistance (ECA)					
Strategic Plan Goal	A great place to live					
Program/Service Description	In conjunction with 3 other community partners, funds up to \$350 per year per person to assist with emergencies.					
Program/Service Goal	Assist people with payment for small unexpected loss of a basic need (shelter, food, utilities, etc.)					
Primary Population Served	Adults and Families that have low or no income.					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	13.10	Budget 2018	\$1,273,869	Levy 2018	\$580,547
How much did we do?	07/17 - 06/18 -Number of cases approved: 101 -Applications received: 180					
How well did we do it?	07/17 - 06/18 - 97% of budget used -Percent of applications approved 56%					
Is anyone better off?	07/17 - 06/18: Dollars issued: \$21,548 --Eviction: \$3,294 (15%) --Food: \$2,579 (12%) --Health Insurance: \$581 (3%) --Heat Related Utility Shut-off: \$1,621 (8%) --Home Repair: \$203 (1%) --Medical Prescriptions: \$91 (.40%) --Other Utilities: \$999 (5%) --Non-Het Related Utility Shut-off: \$6,590 (31%) --Misc.: \$278 (1%) --Security Deposit: \$650 (3%) --Shelter: \$3,728 (17%) --Transportation: \$935 (4%)					
Contact Person	Miller, Tiffinie					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
Program Name	Emergency Programs- EA (Emergency Assistance) & EGA (Emergency General Assistance)					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>The Emergency General Assistance program is a short-term assistance (usually a one-time payment) for single individuals or couples without children experiencing a financial hardship such as an eviction or utility shutoff.</p> <p>Emergency Assistance programs are short-term assistance (usually a one-time payment) for families experiencing a financial hardship such as an eviction or utility shutoff.</p>					
Program/Service Goal	Stabilize health and safety for people experiencing a financial crisis.					
Primary Population Served	Adults that have low or no income.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	15.05	Budget 2018	\$1,496,309	Levy 2018	\$557,672
How much did we do?	<p>07/17-6/18</p> <p>Number of Households received EGA/EA: 884</p> <p>Number of Individuals received EGA/EA: 1,875</p> <p>2017</p> <p>Number of Applications received: 2161</p>					
How well did we do it?	<p>Case Reviews correct: 07/17-06/18: 75%</p> <p>Applications Approved: 2017 – 22%</p> <p>Applications Denied: 2017 – 78%</p>					
Is anyone better off?	<p>--EGA Dollars issued-07/17-06/18: \$264,196 --EA Dollars issued-07/17-06/18: \$901,184</p> <p>--Applicants who received funds: 2017-22%</p> <p>07/17-06/18 Issued Reasons:</p> <p>-Temp Housing .7% (\$7,913) -Damage Deposit/Permanent Housing 62% (\$724,525)</p> <p>-Utilities 14% (\$160,095) -Other 2% (\$19,122)</p>					
Contact Person	Miller, Tiffinie					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
Program Name	Financial Empowerment					
Strategic Plan Goal	A great place to live					
Program/Service Description	Develops effective financial strategies and programming for customers and community.					
Program/Service Goal	Supporting a path to well-being through financial capability and asset building for those experiencing generational poverty, the economically vulnerable, and the situationally affected.					
Primary Population Served	Adults and families who have low or no income.					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	3.80	Budget 2018	\$310,847	Levy 2018	\$76,028
How much did we do?	<p>A total of 16 different trainings were presented in 2017:</p> <ul style="list-style-type: none"> - Trained 308 County Staff - Trained 121 Community Partner staff <p>Consumer Group Education:-225 consumers received training and resources in a group setting</p> <p>Individual Counseling:</p> <ul style="list-style-type: none"> -156 participants served from 15 referral sources -298 individual counseling sessions completed -27% No shows -Average of 25 sessions/month <p>Personal Finance Web Page on Dakota County website:</p> <ul style="list-style-type: none"> -6826 web hits with a monthly average of 567 hits -Web page views increased by 111% in 2017 from 2014 					
How well did we do it?	<p>Survey results for Behind on Bills class on 8/8/2017:</p> <ul style="list-style-type: none"> -How would you rate this training overall? 4 stars—16.67%; 5 stars—83.33% -How likely are you to refer a colleague to take this training? Completely Likely —66.67%; Somewhat Likely—16.67% -Thinking about this training, how do you feel about talking to your clients about financial topics? Much more confident—33.33%; Somewhat more confident—50% 					
Is anyone better off?	FE counselors reached out to 32 county & community partner staff, who in turn educated 500 individuals on free tax preparation and the Earned Income Tax Credit (EITC). The average fee paid to a tax preparer was \$273 in 2017, estimated savings of \$136,500. Individuals eligible for the EITC receive an average return of \$2207. If all EITC eligible families reached by this initiative receive the average the total refund would be \$1,103,500.					
Contact Person	Miller, Tiffinie					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
Program Name	Fraud (Sheriff and County Attorney)					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	In partnership with the Sheriff's department, the county Fraud Prevention Investigation program strives to quickly resolve instances of questionable eligibility for public assistance. Potentially fraudulent claims are investigated. Cases meeting specific criteria are referred to the County Attorney for criminal prosecution. Recovery from individuals who were overpaid program benefits is pursued collected by the Collections Unit.					
Program/Service Goal	Prevents, identifies and combats instances fraud, waste and abuse in public assistance programs.					
Primary Population Served	Welfare fraud efforts effectively serve all taxpayers by ensuring judicious use of taxpayer dollars and enhanced program integrity in public assistance programs. More specifically, welfare fraud holds individual program participants accountable to follow					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	5.35	Budget 2018	\$282,708	Levy 2018	\$79,703
How much did we do?	<p>In State Fiscal Year (SFY) 2017:</p> <ul style="list-style-type: none"> • 349 fraud prevention investigations were completed. • 26 cases were referred to the County Attorney for prosecution. 					
How well did we do it?	<ul style="list-style-type: none"> • The average amount to time to complete a Fraud Prevention Investigation was 8 days, compared to the 15 day program requirement. • The cost benefit ratio for the program was \$3.80/\$1.00 (\$3.80 in overpayments and savings for every dollar spent on administrative costs). 					
Is anyone better off?	The Fraud Prevention Investigation program produced \$544,013 of public assistance overpayments and savings.					
Contact Person	Bixby, Linda					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

<u>Program Name</u>	General Assistance					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provides cash assistance to people with little or no income who are unable to work.					
Program/Service Goal	Provides income stability.					
Primary Population Served	Adults without children who have low or no income.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	8.74	Budget 2018	\$916,966	Levy 2018	\$200,009
<u>How much did we do?</u>	07/17 - 06/18 People served per month: 787 Case reviews completed: 73 2017 Number of applications: 140 Total clients who received aid: 9,445					
<u>How well did we do it?</u>	07/17 - 06/18 Internal Case reviews correct: 78% Applications processed timely (within 30 days): 04/18 - 94%					
<u>Is anyone better off?</u>	07/17 - 06/18 Average monthly issuance per recipient: \$156.04					
<u>Contact Person</u>	Miller, Tiffinie					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
Program Name	Housing Support FKA Group Residential Housing					
Strategic Plan Goal	A great place to live					
Program/Service Description	Housing Support program provides help for housing costs and support services for people at risk of institutional placement or homelessness.					
Program/Service Goal	Provide housing security for people in need. Housing Support aims to reduce and prevent people from living in institutions or becoming homeless.					
Primary Population Served	Adults who are experiencing homelessness, at risk of losing their home, or seniors/adults with disabilities that have low incomes.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	9.18	Budget 2018	\$821,263	Levy 2018	\$252,762
How much did we do?	Number of people receiving GRH: 07/17-06/18 - 861 Number of applications: 2017 - 56					
How well did we do it?	Applications processed w/in 30 days: 04/18 - 95% Approved applications: 2017 86% Denied applications: 2017 14%					
Is anyone better off?	Provided housing security with a monthly issuance: 07/17-06/18 - \$475,043 Issuance per recipient: 07/17-06/18 - \$551.73 2018 Projected Increase in housing sites: In an effort to provide a least restrictive housing option for the long-term homeless population with disabilities, we added 120 sites for a total of 400 sites. Currently 210 are filled (September 2018)					
Contact Person	Miller, Tiffinie					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
Program Name	Medical Assistance					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provides health care to residents who are blind, disabled, over 65, pregnant, or low-income adults and families with dependent children.					
Program/Service Goal	Provide health care for people unable to afford health care in the private market.					
Primary Population Served	Adults and Families that have low or no income, aged or disabled					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	44.52	Budget 2018	\$7,459,736	Levy 2018	\$1,724,032
How much did we do?	<p>MA Persons, monthly average: 62,787 (Will be looking into doing a range going forward)</p> <p>Adults: 10,575 Children: 24,787 Parents: 8,668 Elderly: 5,175 Disabled: 8,436 Pregnant Women: 413 Other: 4,733</p> <p>Number of Case Reviews: 407</p>					
How well did we do it?	<p>Applications processed timely (45-60 days):</p> <p>Internal Case Reviews correct MAXIS/METS: 58%</p>					
Is anyone better off?	<p>**Dakota County Population: 421,751 (2017):</p> <p>**% insured: 96% (2017) **% on MA: 15% (62,663 08/18)</p> <p>**% of MA recipients receiving WIC -8.78% (\$5500 average per month)</p> <p>**% of MA recipients receiving waivers -6.04% (\$3788 average per month)</p> <p>**% of MA recipients receiving Child & Teen Checkup – 5.35% (\$3350 average per month)</p>					
Contact Person	Miller, Tiffinie					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

Program Name	Minnesota Supplemental Aid					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provides supplemental cash assistance to eligible people who receive SSI (Supplemental Security Income issued by Social Security).					
Program/Service Goal	Provides income stability.					
Primary Population Served	Adults ages 18 - 65 who are blind or disabled, and adults over age 65.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	7.99	Budget 2018	\$795,452	Levy 2018	\$321,807
How much did we do?	<p>07/17 - 06/18</p> <p>Number of open MSA cases: 1291</p> <p>Average monthly case reviews completed: 30</p> <p>2017</p> <p>Number of applications: 29</p> <p>Total amount of clients that received aid: 16,265</p>					
How well did we do it?	<p>07/17 - 06/18 Number of correct case reviews: 67%</p> <p>Processed timely (30 days): 04/18 - 100%</p>					
Is anyone better off?	<p>07/17 - 06/18</p> <p>Average monthly issuance: \$165,932.38</p> <p>Amount per recipient: \$122.42</p>					
Contact Person	Miller, Tiffinie					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Employment and Economic Assistance					
Program Name	MN Family Investment Program (MFIP) Public Assistance & Employment Services program					
Strategic Plan Goal	A great place to live					
Program/Service Description	Determine cash and food eligibility and provide employment and training services for participants. Program participants are eligible for up to 60 months of support. In some circumstances a family can earn more than 60 months of benefits.					
Program/Service Goal	Provide employment and training services and income maintenance services to MFIP eligible participants.					
Primary Population Served	Low income families that meet certain income requirements.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	12.37	Budget 2018	\$1,112,726	Levy 2018	\$432,382
How much did we do?	07/17 - 06/18 Numbers of families served: 1212 Number of Children served: 2258 Number cases sanctioned: 1233 Child Support: 133 Employment Services: 908 Other: 192					
How well did we do it?	Processed Timely: April 2018 - 87% Case Reviews correct: 07/17-06/18 - 75% Average Participation Rate: 51.50% Average time in Program (days): 229					
Is anyone better off?	01/17-12/17: Average monthly issuance: \$843,924 Amount per family: \$696.30 Average Wage at enrollment: \$9.90 Wage at placement: \$13.83. This is an increase of 28.4%. 43% of the exits were Successful Exits					
Contact Person	Jacobs, Mark					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

Program Name	MN Youth Program					
Strategic Plan Goal	A great place to live					
Program/Service Description	Employment experiences and services for disadvantaged youth. Most of the youth are served through a summer employment program featuring both work crews and individual placements. Youth on work crews receive a special "team tech" opportunity. A mobile computer lab travels to the work site and youth are engaged in specific lessons that incorporate classroom type skills (math, literacy, computing) into the job. A second approach to providing services is via library internships. Library internships target economically disadvantaged youth ages 15-17 that have little or no prior work experience. Internships are temporary, lasting a total duration of 90 days. Interns receive work readiness training while participating in an application process, interview session, and orientation. They also receive training on the inner-workings of the internal library system.					
Program/Service Goal	To help eligible youth attain work readiness skills and employment experience.					
Primary Population Served	Low income youth ages 14-24 who are at risk.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	2.66	Budget 2018	\$549,637	Levy 2018	(\$4,193)
How much did we do?	<p>2017:</p> <p>A total of 198 applications were received with a total 98 youth enrolled.</p> <p>A total of 96 youth completed the program.</p>					
How well did we do it?	2017: 67% of youth enrolled rate the program experience as "Excellent" or "Very Good."					
Is anyone better off?	<p>2017:</p> <p>95% of youth (98) completed the program, 4% (5*) had perfect attendance. 58% (60) received school credit. *attendance was tracked for crew only. Upon completion of the temporary library internship, one intern was hired on as a regular/permanent Shelving Assistant at the Wentworth Library.</p>					
Contact Person	Jacobs, Mark					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services				
Department	Employment and Economic Assistance				
Program Name	State Dislocated Worker Program				
Strategic Plan Goal	A great place to live				
Program/Service Description	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 downsizing, reductions in force, mergers/acquisitions, or plant closing.				
Program/Service Goal	For dislocated workers to get a new job.				
Primary Population Served	Eligible persons who are unemployed or about to become unemployed based on an employer announcement and eligible for, or exhausted, an unemployment insurance claim.				
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance				
Financial Information	FTE 2018	2.30	Budget 2018	\$536,333	Levy 2018 (\$4,583)
How much did we do?	July 2016-June 2017: A total of 583 people were served. A total of 328 new enrollments.				
How well did we do it?	The 2015 return on investment was \$5.91/\$1. Updated figures will be available in the Fall of 2018.				
Is anyone better off?	86% of exits were Successful Exits. Average wage at enrollment was \$36.79. Wage at placement was \$33.10. This was a decrease of 10%.				
Contact Person	Jacobs, Mark				

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

Program Name	Supplemental Nutrition Assistance Program (SNAP) and Employment and Training (E&T)					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provides money for food to be spent at grocery stores and other venues that sell food, and provide E & T services for participants.					
Program/Service Goal	Provide food security for people in need, and work supports to be on a path out of poverty.					
Primary Population Served	Adults and families that have low or no income.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	22.01	Budget 2018	\$2,038,120	Levy 2018	\$746,652
How much did we do?	<p>07/17 - 06/18</p> <p>Number of cases served: 8343</p> <p>-Number of Adults: 9498</p> <p>-Number of Children: 6873</p> <p>Number of mandatory SNAP & E&T clients served: 110</p> <p>2017 Average number of new SNAP applications per month: 324</p> <p>Number of SNAP Applications approved: 182</p>					
How well did we do it?	<p>Processed timely: 04/18</p> <p>One Day: 61%</p> <p>Five Days: 78%</p> <p>Within 30 Days: 89%</p> <p>Number of state QC reviews 10/17-09/18</p> <p>Payment Error Rate 4.77% Procedural Error Rate 19.57%</p> <p>Number of correct Internal Case Reviews: 52%</p>					
Is anyone better off?	<p>Average monthly issuance: \$1,674,731</p> <p>-DC children who qualify to receive free or reduced lunch vs. DC K-12 population *'16-'17 school year: -Total Students Enrolled: 73,183 -Free Lunch Eligibility: 16,166 (22.1%) - Reduced Price Lunch Eligibility: 4,452 (6.1%) -Total FRPL Eligibility: 20,618 (28.2%) -Free & Reduced Lunch Program (FRLP is connected to SNAP as people who are eligible for SMA are</p>					
Contact Person	Miller, Tiffinie					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

<u>Program Name</u>	WorkForce Center Resource Rooms					
Strategic Plan Goal	A successful place for business and jobs					
Program/Service Description	Resource Rooms serve as a business office for job seekers and employers and offer knowledgeable staff to assist the job seeker at every step of the job search. It is an office, library and classroom all in one place, free of charge and with no appointment necessary. The Dakota-Scott Workforce Development area has three WorkForce Centers with locations in Shakopee, West St. Paul and Burnsville.					
Program/Service Goal	Job seekers get jobs and employers find employees.					
Primary Population Served	Job seekers and employers					
Level of Mandate	Generalized mandate with little or no effective sanction					
<u>Financial Information</u>	FTE 2018	11.50	Budget 2018	\$1,455,071	Levy 2018	(\$54,237)
<u>How much did we do?</u>	<p>Number served in all three locations (West St. Paul, Burnsville, and Shakopee in 2017: 34,188</p> <p>An average of 35 workshops offered per month.</p> <p>An average of 8 hiring events is offered across all three locations each month.</p> <p>An average of 400 people attended these events each month.</p>					
<u>How well did we do it?</u>	<p>Customer Satisfaction Responses (October 2018-February 2018):</p> <p>I was informed about workshops I could attend and other resources that could help me – 91%</p> <p>The services and information I received helped me to obtain employment – 72%</p>					
<u>Is anyone better off?</u>	<p>The services and information I received helped me to obtain employment – 72%</p> <p>The information provided in the workshop was relevant to my job search – 87%</p>					
<u>Contact Person</u>	Jacobs, Mark					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services				
Department	Employment and Economic Assistance				
Program Name	Workforce Innovation and Opportunity Act (WIOA) Adult				
Strategic Plan Goal	A great place to live				
Program/Service Description	The purpose of the WIOA Adults grants is to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment and to help employers find the skilled workers they need to compete and succeed in business.				
Program/Service Goal	To assist economically disadvantaged adults secure employment and become self-sufficient.				
Primary Population Served	Individuals 18 or older who have unstable work histories and/or barriers to permanent employment.				
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance				
Financial Information	FTE 2018	2.30	Budget 2018	\$549,272	Levy 2018 (\$11,421)
How much did we do?	July 2017- June 2018: A total of 129 people were served. A total of 69 new enrollments.				
How well did we do it?	Average number of days that participants are in the program = 258 days.				
Is anyone better off?	82% of exits were Successful Exits. Average wage at enrollment was \$18.88. Wage at placement was \$19.84. This was a increase of 4.8%.				
Contact Person	Jacobs, Mark				

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services				
Department	Employment and Economic Assistance				
Program Name	Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker (DW) Program				
Strategic Plan Goal	A great place to live				
Program/Service Description	The purpose of the grant is 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.				
Program/Service Goal	For dislocated workers to get a new job.				
Primary Population Served	Eligible persons who are unemployed or about to become unemployed based on an employer announcement and eligible for, or exhausted, an unemployment insurance claim.				
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance				
Financial Information	FTE 2018	2.30	Budget 2018	\$458,094	Levy 2018 (\$3,894)
How much did we do?	July 2017-June 2018: A total of 270 people were served. 161 were new enrollments.				
How well did we do it?	The 2015 return on investment was \$6.55/\$1. Updated figures will be available in the Fall of 2018.				
Is anyone better off?	78% of exits were Successful Exits. Average wage at enrollment was \$42.19. Wage at placement was \$39.32. This was a decrease of 6.8%.				
Contact Person	Jacobs, Mark				

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services				
Department	Employment and Economic Assistance				
Program Name	Workforce Innovation and Opportunity Act (WIOA) Youth				
Strategic Plan Goal	A great place to live				
Program/Service Description	<p>Comprehensive employment and training services focused on assisting out-of-school youth (ages 16-24) and in-school youth (ages 14-21) with barriers to employment prepare for post-secondary education and employment opportunities, attain educational and/or skills training credentials, and secure employment with career/promotional opportunities.</p> <p>Barriers to employment may include:</p> <ul style="list-style-type: none"> • Low income • Pregnant or parenting • Homeless • Foster Care and/or Aged out • Ex-offender • Disability • Basic Skills Deficient in Reading and/or Mathematics • English Language Learner • Unemployment/Lack of Meaningful Employment 				
Program/Service Goal	To assist eligible youth in attaining academic and employment success while preparing them for the world of work.				
Primary Population Served	Youth ages 14-24 who are low income and/or at risk. Priority of services is out-of-school youth (OSY) with an expenditure requirement of 75% on OSY.				
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance				
Financial Information	FTE 2018	2.30	Budget 2018	\$480,326	Levy 2018 (\$5,689)
How much did we do?	<p>April 2017 - March 2018:</p> <p>A total of 16 were served in School Youth.</p> <p>A total of 63 were served in Out of School Youth.</p>				
How well did we do it?	<p>In School Youth were enrolled in the program an average of 504 days.</p> <p>Out of School Youth were enrolled in the program an average of 496 days.</p>				
Is anyone better off?	<p>44% of exits were Successful Exits.</p> <p>Average wage at enrollment was \$10.13. Wage at placement was \$11.23. This was an increase of 9.8%.</p> <p>Preliminary performance measures will be available starting in 2019.</p>				
Contact Person	Jacobs, Mark				

Financial Data are current as of 10/12/2018.

Public Services and Revenue Administration Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Division Wide Programs	6.3	\$351,778	\$270,653
Elections	5.5	\$599,901	\$553,901
Public Art Citizens Advisory Committee	0.5	\$37,038	\$21,788
Specialized Licensing Services	0.5	\$31,663	-\$9,462
Total	12.8	\$1,020,380	\$836,880

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue
Department	Public Services and Revenue Administration

<u>Program Name</u>	Division Wide Programs					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Administer County Board, Budget, Legislative, Balanced Scorecard, Continuity of Operations (COOP), Performance Management, Technical Support, Recognition, Diversity, and Training process.					
Program/Service Goal	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					
Level of Mandate	Not mandated					
<u>Financial Information</u>	FTE 2018	6.31	Budget 2018	\$351,778	Levy 2018	\$270,653
<u>How much did we do?</u>	58 RBAs were presented to the Board 37 individuals and four employee groups were recognized for outstanding performance 250 employees received annual performance reviews					
<u>How well did we do it?</u>	All RBAs were approved					
<u>Is anyone better off?</u>	All division employees receive feedback on their performance and as a consequence annual salary increases when merited.					
<u>Contact Person</u>	Teppen, Jenelle					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue
Department	Public Services and Revenue Administration

Program Name	Elections						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Administer elections, including voter registration, absentee voting, equipment maintenance, ballot programming, election official training, public service						
Program/Service Goal	Administer transparent elections within Dakota County, including training of election officials, ballot preparation, voting technology maintenance, and assistance to local jurisdictions.						
Primary Population Served	County residents, persons eligible to vote in the County, elected officials, candidates for office and consumers of election data						
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance						
Financial Information	<table border="1"> <tr> <td>FTE 2018</td> <td>5.50</td> <td>Budget 2018</td> <td>\$599,901</td> <td>Levy 2018</td> <td>\$553,901</td> </tr> </table>	FTE 2018	5.50	Budget 2018	\$599,901	Levy 2018	\$553,901
FTE 2018	5.50	Budget 2018	\$599,901	Levy 2018	\$553,901		
How much did we do?	The elections department conducted 6 elections in 2018						
How well did we do it?	100% of votes were counted accurately						
Is anyone better off?	Public trust is enhanced by accurate, transparent elections. 100% of the recounted votes in the 3 audited contests in 5 randomly selected precincts were found to have been correctly counted by the voting equipment in the 2016 election.						
Contact Person	Teppen, Jenelle						

Financial Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue
Department	Public Services and Revenue Administration

<u>Program Name</u>	Public Art Citizens Advisory Committee					
Strategic Plan Goal	A great place to live					
Program/Service Description	Coordinate Public Art Program adding art in the public spaces in Dakota County facilities and outdoor spaces.					
Program/Service Goal	Make recommendations to the County Board on pieces of art to be placed in County public buildings.					
Primary Population Served	External Customers					
Level of Mandate	Not mandated					
<u>Financial Information</u>	FTE 2018	0.50	Budget 2018	\$37,038	Levy 2018	\$21,788
<u>How much did we do?</u>	Two exhibits are on display in county service centers, with 23 Dakota County residents having their art exhibited.					
<u>How well did we do it?</u>	The Board of Commissioners has approved all 23 pieces submitted to them and 23 Dakota County residents have had their art exhibited					
<u>Is anyone better off?</u>	23 Dakota County residents have had their art exhibited.					
<u>Contact Person</u>	Teppen, Jenelle					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue
Department	Public Services and Revenue Administration

Program Name	Specialized Licensing Services						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Administer Assemblage Ordinance and Business Licensing processes including Intoxicating Liquor, 3.2% Malt Beverage, Auctioneer, Tobacco, Transient Merchant, and Precious Metal licenses.						
Program/Service Goal	Effective and efficient processing of business licenses.						
Primary Population Served	Business						
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance						
Financial Information	<table border="1"> <tr> <td>FTE 2018</td> <td>0.50</td> <td>Budget 2018</td> <td>\$31,663</td> <td>Levy 2018</td> <td>(\$9,462)</td> </tr> </table>	FTE 2018	0.50	Budget 2018	\$31,663	Levy 2018	(\$9,462)
FTE 2018	0.50	Budget 2018	\$31,663	Levy 2018	(\$9,462)		
How much did we do?	Issued 10 liquor license renewals, 12 assemblage permits, four legal gambling permits and 36 tobacco licenses.						
How well did we do it?	100% of licenses were issued prior to the specific event or before the current license expired.						
Is anyone better off?	All businesses receiving a license or permit met the requirements and received the required internal approvals prior to the board approval was received.						
Contact Person	Teppen, Jenelle						

Financial Data are current as of 10/12/2018.

Employee Relations Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Benefits Management	3.9	\$476,293	\$457,593
Compensation and Classification Management	2.3	\$259,623	\$246,423
Diversity/Inclusion Programs	1.0	\$230,958	\$220,658
HRD/Training - mandatory or county ops. specific; Leadership and Employee Development	4.4	\$693,038	\$672,938
Human Resources (HR) Support to Affiliate Organizations	0.2	\$172,031	\$163,231
Labor Relations, Employee Relations and Dispute Resolution	3.0	\$497,482	\$477,682
Staffing	4.4	\$543,258	\$520,158
Total	19.1	\$2,872,683	\$2,758,683

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	County Administration																						
Department	Employee Relations																						
Program Name	Benefits Management																						
Strategic Plan Goal	Excellence in public service																						
Program/Service Description	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 data to comply with legal requirements and for ongoing analysis and reporting.																						
Program/Service Goal	Design and administer self-funded employee benefits and wellness programs.																						
Primary Population Served	All County staff and some retirees																						
Level of Mandate	Generalized mandate with little or no effective sanction																						
Financial Information	FTE 2018	3.85	Budget 2018	\$476,293	Levy 2018	\$457,593																	
How much did we do?	<p>2018 Benefits data: Number of employees enrolled in benefits= 1875 who were eligible and enrolled at least in County basic life insurance plan.</p> <p>Active employees enrolled in medical plan - 1637</p> <p>Retirees enrolled in medical insurance plan: 279</p> <p>PreferredOne Plan (Dakota Advantage, Dakota Select, Dakota HSA) Enrollment- 63 Medicare Plan Enrollment (HP and UCare)- 216</p> <p>Employees participating in wellness plan and receiving wellness credit – 1095</p> <p>Earning \$45 monthly =784 (earning 90% - 100%) Earning \$35 monthly = 282 (earning 70%-80%) Earning \$25 monthly = 29 (earning 60%)</p> <p>Number of employees enrolled in STD and LTD and Dental</p> <p>Active employees enrolled in Dental plan – 1766</p> <p>LTD Enrollment- Total 1329: 40% = 190 60%- 1139</p> <p>STD Enrollment - 1570: 8 Day = 83 15 Day = 238 30 Day = 1057 75 Day = 192</p>																						
How well did we do it?	<p>Historical Rate increases</p> <table border="1"> <thead> <tr> <th></th> <th>Advantage</th> <th>HSA Select*</th> </tr> </thead> <tbody> <tr> <td>2014</td> <td>-2.5%</td> <td>-2.5%</td> </tr> <tr> <td>2015</td> <td>-2.5%</td> <td>-7.1%</td> </tr> <tr> <td>2016</td> <td>0%</td> <td>0%</td> </tr> <tr> <td>2017</td> <td>2.8%</td> <td>2.8%</td> </tr> <tr> <td>2018</td> <td>8%</td> <td>4% new</td> </tr> </tbody> </table> <p>*Eliminated Plus Plan in 2018</p>						Advantage	HSA Select*	2014	-2.5%	-2.5%	2015	-2.5%	-7.1%	2016	0%	0%	2017	2.8%	2.8%	2018	8%	4% new
	Advantage	HSA Select*																					
2014	-2.5%	-2.5%																					
2015	-2.5%	-7.1%																					
2016	0%	0%																					
2017	2.8%	2.8%																					
2018	8%	4% new																					
Is anyone better off?	<p>Approximately 92% of departing staff in 2017 indicated that they were very satisfied with the County's:</p> <p>- medical benefits 91% - dental benefits 93% - flex leave 91%</p> <p>The County's benefits are an effective tool in recruiting and retaining staff. As indicated above, departing staff indicated general satisfaction with the County's benefits.</p>																						
Contact Person	Benish, Andrew																						

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Administration					
Department	Employee Relations					
Program Name	Compensation and Classification Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Develops and executes County Merit Compensation Planning activities. Develop, update and manage position descriptions. Provides analysis and recommendation regarding position classification change requests. Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.					
Program/Service Goal	Develop and administer compensation programs and pay increases. Changes to compensation programs are competitive with other Metro counties and in compliance with pay equity requirements. Collect and maintain HR compensation and classification data to facilitate effective Countywide decision making.					
Primary Population Served	All County staff					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	2.29	Budget 2018	\$259,623	Levy 2018	\$246,423
How much did we do?	<p>Total salary actions processed:</p> <p>Merit increases - 2,058</p> <p>General wage increases - 1,080</p> <p>Positions evaluated (classifications) in 2017 - 98</p>					
How well did we do it?	<p>2017</p> <p>Overall salary ranks fifth out of 12 (Metro Area counties, cities, Olmsted and St. Louis County)</p> <p>By salary range, we are first out of 12 (metro area counties, cities, Olmsted and St. Louis County)</p>					
Is anyone better off?	68% of exiting employees in 2017 were leaving for reasons other than increased pay or promotional opportunities					
Contact Person	Benish, Andrew					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Administration					
Department	Employee Relations					
Program Name	Diversity/Inclusion Programs					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Dakota County diversity and inclusion activities contribute to the success of our organization by fostering employee commitment, engagement and respect within the workplace. The County ensures compliance with all applicable state and federal requirements regarding equal employment opportunity and anti-discrimination. Diversity programming includes facilitation of the County Inclusion & Diversity Leadership Team activities in addition to organization wide diversity activities. D&I work is intended to support the County's three goals which are to: a) ensure an environment that is welcoming of diversity, b) recruit and retain a workforce that is reflective of the community we service, and c) ensure the County has a culturally competent workforce. Employee Relations collects and maintains centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.					
Program/Service Goal	Administration of Diversity and Inclusion programming and Equal Employment Opportunity (EEO) compliance activities.					
Primary Population Served	All County staff					
Level of Mandate	Generalized mandate with little or no effective sanction					
Financial Information	FTE 2018	0.98	Budget 2018	\$230,958	Levy 2018	\$220,658
How much did we do?	<p>Number of employees that attended training in 2017:</p> <ul style="list-style-type: none"> Gray Area Thinking (50) Unconscious Bias (30) Race in America (40) Unconscious Bias (30) Mindful Inclusion (30) Culture Stock (35) Gray Area Thinking (50) Intercultural Conflict Style Inventory (30) Addressing Disability and Increasing Access (40) Unconscious Bias (30) Gray Area Thinking for Inclusive Leadership (40) 					
How well did we do it?	<p>The County has three Diversity and Inclusion goals:</p> <ol style="list-style-type: none"> 1. Ensure our environment is welcoming of diversity. 2. Recruit and retain a workforce that is reflective of the community we serve. 3. Have a culturally competent workforce. <p>Percent of racially/ethnically diverse hires as compared to the percent of racially/ethnically diverse qualified candidates 20.3/25.9 = 78.3%</p>					
Is anyone better off?	<p>Percent of employee demographics that are non-white as compared to the overall County/citizen demographic: 2016 Dakota County population: 20.8% other than white Dakota County workforce identifying as other than white: 2017 - 13.4%; 2016 - 12.4%; 2015 - 11.4%. We are more effective and responsive when we acknowledge and leverage the different ideas, backgrounds and identities of our residents and colleagues.</p>					
Contact Person	Benish, Andrew					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Administration					
Department	Employee Relations					
Program Name	HRD/Training - mandatory or county ops. specific; Leadership and Employee Development					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Human Resource Development (HRD) encompasses employee development, training and organizational development (OD) activities. These specifically include all county-wide training such as EDGE, leadership development programs, team specific training and the management and development of organizational e-Learning initiatives. In addition to county-wide training, Human Resource Development is responsible for recognition programming, service awards, New Employee Welcome and talent management/OD consultation.					
Program/Service Goal	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					
Level of Mandate	Generalized mandate with little or no effective sanction					
Financial Information	FTE 2018	4.39	Budget 2018	\$693,038	Levy 2018	\$672,938
How much did we do?	<p>1. Number of county-wide training classes offered 2018: 113 in person 63 on-line</p> <p>2. Number of staff who participate in county-wide training classes 2018: 1,280 in person 1,239 on-line</p>					
How well did we do it?	<p>93.66% of participants in 2017 agreed or strongly agreed that the course they took met their needs as a County worker</p> <p>93.44% rated the course they took in 2017 as either "good" or "excellent."</p>					
Is anyone better off?	Staff have access to training that are effective for the organization and provide professional development opportunities for staff. A well trained workforce is will, ideally, lead to better service to our customers. 90.85% agreed or strongly agreed in 2017 that the course provided them with the knowledge/skills nodded to do their job effectively and efficiently.					
Contact Person	Benish, Andrew					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Administration					
Department	Employee Relations					
Program Name	Human Resources (HR) Support to Affiliate Organizations					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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 data to comply with legal requirements and for ongoing analysis and reporting.					
Program/Service Goal	Support the HR needs of affiliate organizations provided under joint powers agreements.					
Primary Population Served	Identified affiliate organizations					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	0.15	Budget 2018	\$172,031	Levy 2018	\$163,231
How much did we do?	<p>1. Number of affiliate organizations to which we provide HR supports:</p> <ul style="list-style-type: none"> - Historical Society (14) - First Judicial District (8) - MICA (2) - Metropolitan Emergency Services Board (MESB) (8) - MELSA (7) - CDA (106) - Soil and Water Conservation District (SWCD) (11) <p>2. Number of total employees in affiliate organizations who receive HR services = 156</p>					
How well did we do it?	<p>2018 Survey questions (results pending)</p> <p>1) I always know who to contact at Dakota County when I have a human resources need or problem. 2) Staff shows genuine interest in my business and my customers. 3) Staff regularly responds to my communications within one working day, even if just to acknowledge they are aware of my question or need and will work on it. 4) Staff is knowledgeable and professional. 5) Staff is available to help when I need information. 6) Overall, I am satisfied with the services provided by Dakota County human resources staff. 7) What did we do really well? 8) What could we do better?</p>					
Is anyone better off?	Affiliate organizations provide services to the County and its citizens. By providing needed HR services we are able to contribute to the operations of these affiliate organizations. Without our intervention, these organizations would either need hire HR staff or outsource to another entity. Providing this service is in line with one of Dakota County's goals - Government that leads the way.					
Contact Person	Benish, Andrew					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Administration					
Department	Employee Relations					
Program Name	Labor Relations, Employee Relations and Dispute Resolution					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>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.</p> <p>Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.</p>					
Program/Service Goal	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					
Level of Mandate	Generalized mandate with little or no effective sanction					
Financial Information	FTE 2018	2.99	Budget 2018	\$497,482	Levy 2018	\$477,682
How much did we do?	<p>2017 bargaining contracts = 13</p> <p>2017 union employees= 1286</p>					
How well did we do it?	All bargaining contracts were settled for 3-years (2018-2020) and within the financial parameters approved by the Board.					
Is anyone better off?	There was no disruption to County services that might have otherwise resulted from a strike or arbitration, which are both potential outcomes of failure to settle collective bargaining agreements.					
Contact Person	Benish, Andrew					

Financial Data are current as of 10/12/2018.



Division/Elected Office	County Administration
Department	Employee Relations

Program Name	Staffing					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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 (Training and Experience); 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 data to comply with legal requirements and for ongoing analysis and reporting.					
Program/Service Goal	Recruitment and selection of qualified and competent staff through open and competitive processes.					
Primary Population Served	County management and external candidates					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	4.40	Budget 2018	\$543,258	Levy 2018	\$520,158
How much did we do?	2017 Number of positions filled: 286 2017 Number of qualified applicants: 11,659					
How well did we do it?	2017 2-year turnover rate: 27.7% Hiring cycle time: 35.1 business days Number of qualified applicants per vacancy: 40.1					
Is anyone better off?	95% of new hires in 2017 are retained through completion of probationary period (6 month/1 year).					
Contact Person	Benish, Andrew					

Financial Data are current as of 10/12/2018.

Environmental Resources Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Brownfields and Contaminated Sites	1.5	\$467,466	\$1,839
Byllesby Dam (Staffing)	0.7	\$79,622	\$0
Drinking Water Protection	4.7	\$688,217	\$272,963
Hazardous Waste Generator Regulation	2.5	\$295,526	\$0
Hazardous Waste Management	1.7	\$2,492,385	\$100,421
Land Conservation - Agricultural Land Stewardship	0.1	\$58,487	\$0
Land Conservation - Easement Monitoring	0.1	\$67,269	\$0
Land Conservation - Natural Area Protection	3.2	\$417,423	\$109
Land Conservation - Park and Greenway Acquisition	1.0	\$165,385	\$0
Shoreland and Floodplain Regulation	1.0	\$156,201	\$41,827
Solid Waste Regulation	1.4	\$178,056	\$0
Surface Water Protection	4.0	\$1,007,006	\$17,442
Vermillion River Watershed	4.2	\$526,615	\$0
Waste Reduction and Recycling Initiatives	7.3	\$2,177,544	\$1,559
Wetlands and Water Retention	0.2	\$61,574	\$0
Total	33.5	\$8,838,776	\$436,160

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.

**Total budget may vary from Recommended Budget due to inclusion of Capital Improvement Program costs.



Division/Elected Office	Physical Development					
Department	Environmental Resources					
Program Name	Brownfields and Contaminated Sites					
Strategic Plan Goal	A successful place for business and jobs					
Program/Service Description	Conduct Environmental Audits/Reviews/Assessments, investigate and evaluate brownfields for external partners and internal customers, provide technical assistance for cleanup on County-owned lands, and provide grant funding for investigation and remediation.					
Program/Service Goal	Protect and enhance the environment by returning formerly contaminated lands to productive use.					
Primary Population Served	Local Government Units (primary), General Public (secondary)					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	1.47	Budget 2018	\$467,466	Levy 2018	\$1,839
How much did we do?	<p>- Awarded a Community Development Agency Environmental Assessment and Redevelopment Grants to the Hudson Redevelopment project-Completed 177 Freedom of Information Act (FOIA) requests for environmental assessments</p> <ul style="list-style-type: none"> • 21 Environmental Assessment Worksheet (EAW)/Tax Increment Financing (TIF)/Comp Plan amendment/Alternative Urban Area wide Review (AUAR) reviews for municipalities within Dakota County, • 21 Environmental Due Diligence reviews for internal County easement and fee title acquisitions. 					
How well did we do it?	<p>- Successfully implemented the new Environmental Assessment and Redevelopment Grant Program. Coordinated with the Dakota County Community Development Agency to assess, develop options, implement strategy, and secure funding to address environmental contamination at the Valley Ridge redevelopment site.</p> <p>- Met all FOIA, comment review and other established deadlines for internal and external information requests.</p>					
Is anyone better off?	Contaminated Sites contain pollutants in or under the soil that are potentially hazardous to public health or the environment. Brownfields are sites where redevelopment may be impeded by the presence of these contaminants. The Dakota County Brownfields and Contaminated Sites Program works to redevelop brownfields and remediate contaminated sites for the improvement of public health, economic viability, and water quality.					
Contact Person	Becker, Brad					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Environmental Resources					
Program Name	Byllesby Dam (Staffing)					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	<p>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.</p> <p>This service line encompasses the staffing expenditures for the Byllesby Dam, which is managed through the Water Resources Unit within the Environmental Resources Department, in partnership with staff from parks, Operations, and private contractors. The remainder of Byllesby Dam expenditures are funded through the Byllesby Dam (Operations) service line, under the Byllesby Dam Department.</p>					
Program/Service Goal	Safe, financially sustainable, and efficient operation of the Byllesby Dam; meet federal requirements for dam safety					
Primary Population Served	• County (primary) • General Public (secondary)					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	0.71	Budget 2018	\$79,622	Levy 2018	\$0
How much did we do?	<p>Completed upgrades to the dam:</p> <ul style="list-style-type: none"> - Completed all general routine maintenance as planned. - Planned potential future power production upgrades - Managed a high water event spring 2018 - Managed annual winter drawdown (October) and refill (May) - Prepared for planned \$14M turbine upgrades 2019 - 2022. - Developed and evaluated future operation options. - Developed and evaluated future power sales options. 					
How well did we do it?	<p>Dam revenues continue to meet expectations. We originally projected \$615,169 in total revenues for 2018, and are currently projecting \$714,496. The loan from the general fund is being paid off at an accelerated rate.</p> <p>Water levels at Lake Byllesby were managed to ensure recreational opportunities, protect agricultural lands downstream from the reservoir, and minimize hazards downstream from the dam.</p>					
Is anyone better off?	Final project will create more revenue for the County through hydropower, a clean energy source and may allow the County to operate nearly solely on green energy. Agricultural lands upstream from the reservoir are not inundated early in the growing season due to late refill dates. Residents downstream of the dam are protected from rapidly rising flood waters. Residents have sufficient water available for recreation during the peak boating period.					
Contact Person	Becker, Brad					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Environmental Resources					
Program Name	Drinking Water Protection					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Protect groundwater resources by administering the Delegated Well Program (well construction and sealing); providing cost-share funding; providing technical support for Wellhead Protection Plans; assisting cities with wellhead protection and water supply planning; monitoring groundwater resource quality and quantity; and providing drinking water testing, education and outreach.					
Program/Service Goal	Protect drinking water supply quantity and quality.					
Primary Population Served	Well Drillers, General Public, Local Government Units					
Level of Mandate	Generalized mandate with little or no effective sanction					
Financial Information	FTE 2018	4.71	Budget 2018	\$688,217	Levy 2018	\$272,963
How much did we do?	<ul style="list-style-type: none"> - Issued 86 well construction permits - Issued 151 well sealing permits - Issued 582 Registered Well Permits - 151 Wells sealed - 173 Wells audited - 13 Violations identified - 59 Well Seal Grants issued - Average well seal grant was \$1003 - Well Testing: 84 Coliform tests, 222 nitrate tests, 163 arsenic tests, 19 lead tests 167 manganese tests - Inspected 32 Well Constructions - Inspected 44 well sealings - Participated in five collaborative projects with other Entities 					
How well did we do it?	<p>Completed 116% more permits per FTE than the State average. Well Sealing: 10% decrease from previous years - 100% sealed properly. Violations: 100% corrected. Well Seal Grants: 10% increase over three year average and 100% sealed properly. Well Seal Grant \$ per Well: 5% increase per well compared to 2016. Exceeded Minnesota Department of Health (MDH) standards for well inspection frequency. Partnerships: MDH, Community Development, Agency, South East and South West Water work groups, Metro Area Water Supply Advisory Committee</p>					
Is anyone better off?	Sealing unused wells protects the drinking water aquifer that over 95% of County residents rely on. Residents with new wells constructed have a higher probability of protecting resident health and groundwater. Permit review increases the probability that wells are sealed property and reduces the cost. Well seal grants provide financial assistance to property owners. Water supply testing with education and outreach is protective of public health.					
Contact Person	Luehrs, Jeff					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development
Department	Environmental Resources

Program Name	Hazardous Waste Generator Regulation					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Conduct Hazardous Waste Inspections/Licensing/Enforcement for the County's 1,200+ hazardous waste generators and provide technical assistance and training.					
Program/Service Goal	Protect the environment and public health through the proper management of hazardous waste and compliance with County and State hazardous waste rules and ordinances					
Primary Population Served	Hazardous Waste Generators, Business Community					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	2.50	Budget 2018	\$295,526	Levy 2018	\$0
How much did we do?	<ul style="list-style-type: none"> - 412 Hazardous Waste Generator Inspections - 475 violations identified - four Hazardous Waste Generator Classes conducted with 80 total participants - 431 Hazardous Waste licenses issued - 711 Hazardous Waste registrations maintained - six complaints investigated 					
How well did we do it?	<ul style="list-style-type: none"> - 13% more inspections conducted than scheduled - 49% of inspection with no violations -166% increase in training participants compared to previous year -100% Hazardous Waste licenses on time -100% Hazardous Waste registrations on time 					
Is anyone better off?	Protecting the environment from contamination and the public from hazardous exposures. With 100% of violations corrected and 100% of complaints resolved, hazardous waste is being properly managed and not disposed of in Dakota County landfills. Forty-nine percent of inspection resulted in no violations providing anecdotal evidence of the quality of the outreach and education programs.					
Contact Person	Magnuson, Dave					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Environmental Resources					
Program Name	Hazardous Waste Management					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Develop and provide education and collection services for Household Hazardous Waste (HHW), Business Hazardous Waste, Pharmaceuticals and other problem materials. Things that are classified by the Environmental Protection Agency (EPA) as hazardous waste have the potential to cause serious harm to people, animals and the environment. Hazardous waste can cause fires and explosions, burn skin and eyes, and/or be toxic/poisonous.					
Program/Service Goal	Protect the environment and public health by ensuring the proper recycling, reuse or disposal of household hazardous wastes					
Primary Population Served	General Public					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	1.71	Budget 2018	\$2,492,385	Levy 2018	\$100,421
How much did we do?	<ul style="list-style-type: none"> - 68,494 cars served at the Recycling Zone - 3,800,946 lbs. of Hazardous Waste managed at the Recycling Zone - 391,457 lbs. of material reused - 364 Businesses Participating in Very Small Quantity Generator (VSQG) program - 118,111 lbs. of business waste collected - 5,525 Reciprocal Use participants served 					
How well did we do it?	<p>- 6% decrease in number of cars served at the Recycling Zone compared to 2016; highest participation of any HHW site in Minnesota in 2016.</p> <p>Scored 73/100 on 2016 Residential Survey above county average of 66/100, Fourth highest ranked County service</p>					
Is anyone better off?	If Household Hazardous Waste services were not available, much of this waste would be disposed in a landfill or down the drain, affecting our drinking water. With over 3.8 million pounds of HHW collected in 2017, Dakota County residents have a safer and healthier environment in which to live.					
Contact Person	Magnuson, Dave					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Environmental Resources					
Program Name	Land Conservation - Agricultural Land Stewardship					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Acquire fee title or permanent easements on lands that include agricultural use to provide water quality and wildlife habitat benefits.					
Program/Service Goal	Ensure that County-protected farmland exemplifies good natural resource stewardship and that agricultural use on existing and new lands is strategically converted to new uses that provide water quality and wildlife benefits.					
Primary Population Served	General Public					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	0.05	Budget 2018	\$58,487	Levy 2018	\$0
How much did we do?	Acres Monitored: 7,770 Issues Identified: 2					
How well did we do it?	- 100% agricultural acres with easements monitored - 2% of parcels had identifiable issues					
Is anyone better off?	Annual monitoring ensures that natural resources are not degraded which could harm water quality, wildlife habitat or general quality of life. In addition, by being proactive and thorough, we can save significant staff time and tax funds having to enforce a significant easement violation. Two minor issues were identified and addressed with reseeding by the following spring.					
Contact Person	Singer, Al					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development
Department	Environmental Resources

Program Name	Land Conservation - Easement Monitoring					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Monitoring and assessing County-acquired conservation, park and greenway easements on an annual basis to ensure compliance with legal and Stewardship Plans (SP) and Natural Resource Management Plans (NRMP) requirements.					
Program/Service Goal	Protect and enhance public investments in natural resources by ensuring that the purpose of County easements is maintained.					
Primary Population Served	General Public					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	0.13	Budget 2018	\$67,269	Levy 2018	\$0
How much did we do?	<ul style="list-style-type: none"> - 47 natural area easements monitored - 68 agricultural easements monitored - two issues identified during monitoring 					
How well did we do it?	- 100% of easements were monitored and issues corrected					
Is anyone better off?	Annual monitoring ensures that natural resources are not degraded which could harm water quality, wildlife habitat or general quality of life. In addition, by being proactive and thorough, we can save significant staff time and tax funds having to enforce a significant easement violation. the two minor issues identified were acknowledged by the landowners and corrected.					
Contact Person	Singer, Al					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Environmental Resources					
Program Name	Land Conservation - Natural Area Protection					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Conduct transactions with willing landowners to acquire fee title and/ or easements with required natural resource management plans to permanently protect, connect and enhance natural areas of state, regional or County significance.					
Program/Service Goal	Protect, preserve and enhance the environment by improving water quality and preserving natural areas for wildlife and recreation.					
Primary Population Served	General Public					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	3.18	Budget 2018	\$417,423	Levy 2018	\$109
How much did we do?	<ul style="list-style-type: none"> - Easements Acquired: Three properties for 129 acres, working on seven other projects - Fee Title Land Acquired: One property for 0.19 acres - Cost per acre: \$31,790 - External Funding: \$2.95M of State funds and \$280K in landowner donation - Resorted 154 acres of natural areas (eight projects) 					
How well did we do it?	<ul style="list-style-type: none"> - Easement Acquisition: Some delay due to lack of State Funding prior to 7/1/2018 - Fee Title Acquisition: 100% of anticipated projects completed - Cost per Acre: Slightly less than appraised value - External Funding: 74% of project was paid for using external dollars - Exceeded Restoration goal of 130 acres by 18% 					
Is anyone better off?	Projects protect a very high water resource and will provide eventual opportunities for the public to access and learn about the environment. This slight savings compared to appraised values allows the remaining dollars to protect and restore other lands. Each restoration project directly improves properties involving habitat and often water quality. This can result in short-term benefits to landowners and neighbors with indirect benefits to the public.					
Contact Person	Singer, Al					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Environmental Resources					
Program Name	Land Conservation - Park and Greenway Acquisition					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Acquire fee title or easements of private property within established regional park boundaries and approved regional greenway master plans.					
Program/Service Goal	Permanently protect, preserve and enhance land that provides additional public benefits such as improved water quality, wildlife habitat, recreational opportunities and scenic views within parks and allows the creation of continuous greenway/trail corridors.					
Primary Population Served	General Public					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	0.99	Budget 2018	\$165,385	Levy 2018	\$0
How much did we do?	<ul style="list-style-type: none"> - Parks in-holdings: Seven projects underway - Greenway acquisition: two properties totaling 11.0 acres acquired, 13 more projects underway - Average cost per acre: \$17,083 					
How well did we do it?	<ul style="list-style-type: none"> - Parks Inholdings: 32% of remaining inholdings are in progress - Greenway Acquisition: 100% of anticipated greenway projects are in progress - Cost per acre: Slightly less than appraised value 					
Is anyone better off?	Residents benefit from these projects through the use of the land for recreational activities and viewing the land to enjoying additional wildlife. Completion of one Greenway segment will make the County more competitive in future grant applications. 0.54 miles of greenway corridor protected. External Funding Used: \$103,500.					
Contact Person	Singer, Al					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development
Department	Environmental Resources

Program Name	Shoreland and Floodplain Regulation					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	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.					
Program/Service Goal	Protect the environment and public safety by ensuring compliance with State, Federal and County shore land/floodplain rules and ordinances.					
Primary Population Served	General Public					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	0.99	Budget 2018	\$156,201	Levy 2018	\$41,827
How much did we do?	<ul style="list-style-type: none"> - 458 Buffer compliance reviews conducted - Updated Ordinance 50 to accept county-wide jurisdiction of the state buffer law. - 13 Shore land Permits Issued, one Variance issued 					
How well did we do it?	<ul style="list-style-type: none"> - 98.7% compliance with Buffer laws - 57% increase in permits compared to 2016 					
Is anyone better off?	Approximately 89 miles of streambanks have been protected by shoreland buffers. These riparian corridors protected from pollution, providing for orderly development, and minimizing threats to human health and public/private infrastructure caused by flooding.					
Contact Person	Becker, Brad					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development
Department	Environmental Resources

Program Name	Solid Waste Regulation					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	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. The Solid Waste Regulation Program protects the environment from contamination and protects the public from hazardous exposures.					
Program/Service Goal	Protect the environment and public health through the proper management of solid wastes and compliance with County and State solid waste rules and ordinances.					
Primary Population Served	Solid Waste Facilities, Haulers, and Transfer Stations					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	1.44	Budget 2018	\$178,056	Levy 2018	
How much did we do?	<ul style="list-style-type: none"> - 116 SW Inspections conducted - 70 solid waste licenses issued - 13 complaints investigated 					
How well did we do it?	<ul style="list-style-type: none"> - Conducted 11.5% more inspections than assigned - No violations - 100% of solid waste licenses issued on time - 100% of complaints resolved 					
Is anyone better off?	Hazardous waste is being properly managed and not disposed of in Dakota County landfills. The lack of any identified solid waste violations indicates the effectiveness of the solid waste regulatory program. Staff oversaw the proper management of over 2.5M tons of solid waste and ensured that waste was managed in an environmentally protective manner. 100% of solid waste complaints were resolved.					
Contact Person	Magnuson, Dave					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Environmental Resources					
Program Name	Surface Water Protection					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Protect and monitor unique water resources throughout the County (storm water, septic system compliance, surface water enhancement, waterway restorations, etc.)					
Program/Service Goal	Protect surface waters from pollution sources and enhance existing environmental conditions.					
Primary Population Served	County Departments, General Public					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	4.02	Budget 2018	\$1,007,006	Levy 2018	\$17,442
How much did we do?	<ul style="list-style-type: none"> - 55 Construction Site Stormwater Inspections conducted - 12 Stormwater site plan reviews completed - 50 Stormwater construction site warnings issued - Five Aquatic Invasive Species Treatment and Monitoring Projects implemented - AIS Alternative Pathways project implemented - 1,580 watercraft inspections completed - 15 on-site Septic Inspections Conducted - 13 residential septic system construction permits issued - Awarded Six Low-Income Grants - Approved Six Tax Assessment Program projects for septic system upgrades 					
How well did we do it?	<ul style="list-style-type: none"> - Full MPCA Stormwater compliance on all Parks/Transportation projects -Zebra mussels discovered in Lake Marion, treated and contained -A prohibited invasive fish identified at a local retailer and alerted the DNR -Issued 2 notices of non-compliance for failing septic systems. -Successfully implemented the newly established Low-Income Grant and Tax Assessment Programs -Continued to coordinate with the city of Randolph to evaluate their wastewater treatment options -Gained jurisdiction of Waterford Township's septic system regulatory authority and developed a strategy for ensuring at-risk septic systems within the Township are evaluated 					
Is anyone better off?	<ul style="list-style-type: none"> - Minimized stormwater runoff and protected surface waters - Identified and prevented the spread of Aquatic Invasive Species which can cause quick and permanent damage to ecosystems and recreational opportunities. - Ensured septic systems are operating effectively- protecting public health, groundwater and surface water quality, and prevent the development of public nuisances. 					
Contact Person	Becker, Brad					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development
Department	Environmental Resources

Program Name	Vermillion River Watershed					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Implement the Vermillion River Watershed Management Plan and support the Vermillion River Watershed Joint Powers Board (VRWJPB); administer program, policy and budget tasks; develop and implement the CIP					
Program/Service Goal	Protect and enhance the Vermillion River Watershed through the restoration of water quality and quantity.					
Primary Population Served	General public within the Vermillion River Watershed, and recreational users of the Vermillion River and its' Tributaries					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	4.18	Budget 2018	\$526,615	Levy 2018	\$0
How much did we do?	<ul style="list-style-type: none"> - Appointed two commissioners (Slavik and Holberg) and one Alternate (Gerlach) to the VRWJPB (VRWJPO JPA item II.A.) - Held 9 VRWJPO meetings (1/26, 2/23, 3/23, 5/25, 6/22, 7/27, 8/24, 10/26, 12/7) (VRWJPO JPA item II.F) - Assigned 4.5 FTEs (VRWJPO JPA item II.H.) - Prepared CAFR Report (pages 109 and 110) regarding fiscal status of the VRWJPO (VRWJPO JPA item V.D.) - Assigned staff to support the Watershed Planning Commission (VRWJPO JPA item VI.H.) 					
How well did we do it?	<ul style="list-style-type: none"> - Met obligations for assignment of Board members in JPA (item II.A.) - Exceeded obligations for annual meetings in JPA- 10 held, one required (item II.F.) - Met obligations for assigned staffing to meet VRWJPB objectives and within the allocated VRWJPO Budget, including legal consult ((item II.H). - Met all obligations for financial management services outlined within the JPA (item V.D.) - Met requirements to support the Watershed Planning Commission with staff within budget (JPA item VI.H.) 					
Is anyone better off?	- Efforts to improve the water quality of the Vermilion River and its' tributaries provide a cleaner environment for all residents of Dakota County.					
Contact Person	Zabel, Mark					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Environmental Resources					
Program Name	Waste Reduction and Recycling Initiatives					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Research, develop, implement and report on waste related plans, policies, practices, projects and programs. Waste diversion from land disposal protects the environment and public health, conserves resources, and saves energy by reducing the need to extract, refine and process raw materials. County programs provide incentives for residents and businesses to increase waste diversion practices with expertise and resources not otherwise readily available.					
Program/Service Goal	Protect the environment and public health and promote resource conservation by managing waste in accordance with preferred waste management practices with an emphasis on reduction and recycling					
Primary Population Served	Public Entities, Business Community, General Public					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	7.26	Budget 2018	\$2,177,544	Levy 2018	\$1,559
How much did we do?	<ul style="list-style-type: none"> - 48% of Countywide waste recycled - 128,636 tons of recyclables diverted - 97,528 tons of organics diverted - 20 New Business Recycling Incentive Program completed - 204 tons of new waste diverted through Business Incentive Program - 14 schools participating in County program - 45 new Master Recycler/Composter (MRC) Volunteers - 716.75 MRC volunteer hours donated - 29.58 tons of organics collected at County drop sites - 247 tons of recyclables collected at County Facilities 					
How well did we do it?	<ul style="list-style-type: none"> - Meeting 64% of State 2030 Recycling Goal, 7.8% decrease from 2016 - 15.3% increase in collected organics from 2016 -20% increase in organics drop site participation and fivefold increase in tons collected compared to 2016 - 33% increase in completed BIZ Recycling Program projects from 2016 - 11.8% increase in waste diverted through BIZ Recycling program compared to 2016 - 36% of schools in the County have been served - 3.8% increase in MRC participation and 12.6% increase in volunteer hours compared to 3 yr. average - 6% increase in County Office Recycling tons compared to 2016 					
Is anyone better off?	Business Recycling: • 100% “agree” they know what to recycle after participating (68% increase from pre-program). School: • 100% felt the improvements were valuable to the school/district. • 93% felt the project helped students learn how to better recycle &/or reduce waste. Drop Site: • 85% stated their primary motivation for participating is environmental benefits • 64% stated that they use the park for other activities when dropping off organics					
Contact Person	Frekot, Lori					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development
Department	Environmental Resources

<u>Program Name</u>	Wetlands and Water Retention					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Develop, monitor, restore and manage wetlands for water retention and habitat. (Includes the Wetland Health Evaluation Program and wetland restoration initiatives like Wetland Banking)					
Program/Service Goal	Enhance the environment by increasing the number and quality of wetlands within the County, to improve water quality and wildlife habitat and reduce flooding impacts, and ensure sufficient wetland bank credits are available within the County for County projects to comply with the County Wetland Banking Policy #8253.					
Primary Population Served	County Government, General Public					
Level of Mandate	Not mandated					
<u>Financial Information</u>	FTE 2018	0.16	Budget 2018	\$61,574	Levy 2018	\$0
<u>How much did we do?</u>	<ul style="list-style-type: none"> - Coordinated 123 WHEP citizen volunteers - WHEP volunteers donated 2,100 hours of time - Partnered with 12 local WHEP Partners - Monitored 37 wetlands through WHEP 					
<u>How well did we do it?</u>	<p>Expanded Wetland Monitoring to include the North Cannon River Watershed Management Organization and monitor wetlands in the rural, southern third of Dakota County.</p> <p>Secured agreements to establish two wetland banking projects for an estimated 140 acres of wetland bank credits.</p>					
<u>Is anyone better off?</u>	Wetlands provide wildlife habitat, reduce flooding and improve surface and ground water quality. County projects will be less costly due to the use of internal wetland banking credits developed as part of the wetland banking projects.					
<u>Contact Person</u>	Becker, Brad					

Financial Data are current as of 10/12/2018.

Extension Services Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
4-H Youth Development	0.0	\$161,170	\$147,560
4-H Youth Teaching Youth	0.0	\$202,038	\$184,948
Total	0.0	\$363,208	\$332,508

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Extension					
Program Name	4-H Youth Development					
Strategic Plan Goal	A great place to live					
Program/Service Description	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.					
Program/Service Goal	Build self-confidence through mastery of skills and public speaking; Expand youth understanding of citizenship and government; Learn to work collaboratively with peers and adults; Begin career exploration and development; Learn first-hand from community leaders.					
Primary Population Served	County youth in kindergarten through one year past high school. Older youth and adult volunteers serve as leaders and mentors.					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	0.00	Budget 2018	\$161,170	Levy 2018	\$147,560
How much did we do?	<p>Reached 12,291 youth in the 2016-2017 4-H year via outreach programming and in partnership with other youth-serving organizations.</p> <p>1,077 youth are enrolled in year-long programming (October 1 - September 31).</p> <p>The remainder of youth participates in a minimum of 3-hour programming including: in school experiences, school-based clubs, and after-school activities.</p>					
How well did we do it?	<p>71% retention of 4-H Members from the 2015-2016 4-H year to the 2016-2017 4-H year.</p> <p>99% retention of 4-H Volunteers from the 2015-2016 4-H year to the 2016-2017 4-H year.</p> <p>You can assume that youth and volunteers that re-enroll in the program are satisfied with the program and find it impactful. Both member and volunteer retention have increased from the previous year.</p>					
Is anyone better off?	An evaluation specific to Dakota County is in the process this fall that will measure youth experiences and growth in leadership and learning with data to present in 2019.					
Contact Person	Huotari, Karen					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Extension					
Program Name	4-H Youth Teaching Youth					
Strategic Plan Goal	A great place to live					
Program/Service Description	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.					
Program/Service Goal	4-H YTY helps older and younger youth learn skills for positive decision making and living a healthier lifestyle. Teen teachers develop time management, classroom leadership and communication skills.					
Primary Population Served	County youth in elementary and middle school classrooms and high school teens who serve as peer educators.					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	0.00	Budget 2018	\$202,038	Levy 2018	\$184,948
How much did we do?	In the fall of 2018, 99 of 257 4-H Teen Teachers from the 2017-2018 4-H year provided feedback regarding their participation in the 4-H Youth Teaching Youth Program.					
How well did we do it?	Teen Teachers were asked to rate their overall experience as a 4-H Teen Teachers and the mean was 5.68 out of a maximum of 6.					
Is anyone better off?	72% of 4-H Teen Teachers strongly agree that through the 4-H Youth Teaching Youth Program they gained skills that will translate into a future career. 81% of 4-H Teen Teachers strongly agree that as a result of their participation in 4-H Youth Teaching Youth they are more respectful of others. 82% of 4-H Teen Teachers strongly agree that as a result of their participation in 4-H Youth Teaching Youth they consider the consequences of their choices.					
Contact Person	Huotari, Karen					

Financial Data are current as of 10/12/2018.

Financial Services Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Accounts Payable	4.0	\$397,600	\$382,076
Accounts Receivable	8.3	\$817,624	\$784,636
Annual Audit, Financial Reports and Statements	3.6	\$305,067	\$290,621
Cash Management and Investments	3.4	\$556,061	\$542,262
Central Payroll	3.1	\$289,558	\$276,837
Procurement and Contracting Services and Surplus Disposals	5.7	\$566,001	\$543,362
Total	28.0	\$2,931,911	\$2,819,794

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget
Department	Financial Services

<u>Program Name</u>	Accounts Payable						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Process County invoices rendered for goods and services.						
Program/Service Goal	Process timely and accurate payments to vendors, clients and staff within State of Minnesota prompt payment rule of 35 days.						
Primary Population Served	County Staff, Clients and Vendors.						
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>4.00</td> <td>Budget 2018</td> <td>\$397,600</td> <td>Levy 2018</td> <td>\$382,076</td> </tr> </table>	FTE 2018	4.00	Budget 2018	\$397,600	Levy 2018	\$382,076
FTE 2018	4.00	Budget 2018	\$397,600	Levy 2018	\$382,076		
<u>How much did we do?</u>	<p>Manage all disbursement requests on a daily basis.</p> <p>Issued 99,105 payments to vendors, clients and staff members, totaling \$779,960,564.94.</p> <p>Submitted 766 - 1099 Forms to vendors and the IRS.</p>						
<u>How well did we do it?</u>	Followed the State of MN Prompt Payment Act for timely disbursements and IRS filings without penalty.						
<u>Is anyone better off?</u>	Prompt payments ensure that citizens, clients, and vendors receive payments from the County in a timely fashion.						
<u>Contact Person</u>	Lesmeister, Debra						

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Financial Services					
Program Name	Accounts Receivable					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Timely and accurate invoicing of customers and clients in order to maximize revenue collections. Timely and accurate cash receipting of customer and client payments in order to maximize revenue collections. Timely and accurate invoicing and paying of Community Services client payments (Cost Effective, Medical Part B, Adoption, etc.) in order to reimburse clients and to maximize revenue collections.					
Program/Service Goal	Professionally process invoices and incoming payments on behalf of other Departments in order to efficiently and effectively track progress and status of customers' accounts.					
Primary Population Served	County Staff and Citizens					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	8.25	Budget 2018	\$817,624	Levy 2018	\$784,636
How much did we do?	<p>In 2017: Processed over \$30 million in revenue collections. (Top 3 Divisions: Community Services \$15.8 million, Physical Development \$6.1 million, and Sheriff \$2.1 million).</p> <p>Created and delivered over 64,000 invoices to customers/clients, for over \$45 million with over \$5.4 million outstanding.</p> <p>Processed and deposited over 10,000 payments to the bank. Processed and collected on over 16,500 client payments.</p>					
How well did we do it?	<p>Invoices are processed by the 10th of every month for a timely invoicing cycle. Cash payments are processed on a daily basis.</p> <p>Client payments are processed on a daily basis or on a timely monthly basis. Collection rate of 78% in 2017.</p>					
Is anyone better off?	Centralized accounts receivables create efficiencies of scale and accounts for additional County revenue to help fund operations.					
Contact Person	Nelson, Tony					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Financial Services					
Program Name	Annual Audit, Financial Reports and Statements					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	External auditors review, comment, and opine on County's financial statements; Comprehensive Annual Financial Report (CAFR) and Cost Allocation reports are prepared and published annually.					
Program/Service Goal	Internal and external review of County's finances and procedures are performed to ensure accurate reporting of financial results and compliance with policies.					
Primary Population Served	County staff, citizens and agencies.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	3.60	Budget 2018	\$305,067	Levy 2018	\$290,621
How much did we do?	Financial Services staff met with an average of 6 external auditors between February 2018 through May 2018. County staff provided information from 68 auditor inquiries.					
How well did we do it?	External auditors provided the County with four written findings from the 2017 CAFR audit. County staff provided corrective action plans, responsible staff contacts, and timeframes to resolve the findings.					
Is anyone better off?	County finances are accountable, safe-guarded, and transparent to taxpayers and the County Board of Commissioners.					
Contact Person	Skwira, Peter					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget
Department	Financial Services

<u>Program Name</u>	Cash Management and Investments					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Manage and reconcile bank activity, investments and cash flow.					
Program/Service Goal	County funds are prudently and safely invested, bank accounts are reviewed and reconciled regularly, while monitoring proper internal controls over funds.					
Primary Population Served	County Staff and Citizens					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	3.40	Budget 2018	\$556,061	Levy 2018	\$542,262
<u>How much did we do?</u>	<p>Manage over \$100 million dollars of invested funds, and work with external investment advisors to invest an additional \$150 million of County assets.</p> <p>Oversee the disbursement of almost 100,000 checks and electronic transfers annually, and coordinate over \$1 billion in receipts and deposits with banks.</p>					
<u>How well did we do it?</u>	<p>In 2017, Dakota County investments prior year returns outperformed industry benchmarks by 18 basis points.</p> <p>Ensure sufficient liquidity in banks and monitor daily activity to safeguard against fraud and balance with financial management systems.</p>					
<u>Is anyone better off?</u>	Appropriate management of deposit, banking activity, and investments provides safeguards to funds, liquidity to ensure financial obligations are met, and return on investment is maximized. Taxpayers are benefitted by the County's financial stability.					
<u>Contact Person</u>	Skwira, Peter					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Financial Services					
Program Name	Central Payroll					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>Pays employees' wages and makes tax and benefit payments on their behalf; issues W-2 statements at year end.</p> <p>Process includes weekly adjustments to rates and amounts due to changes from staff, status of contracts, performance reviews, and verification of timecards. Process quarterly tax filings, act as liaison to MN Department of Revenue, IRS, PERA and other regulatory agencies to report accurate payroll data.</p>					
Program/Service Goal	Pay employee wages, benefits, and withholding taxes timely and accurately.					
Primary Population Served	County Staff					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	3.05	Budget 2018	\$289,558	Levy 2018	\$276,837
How much did we do?	Administer payroll process bi-weekly for approximately 2,000 employees. Issue over 2,100 W-2s annually.					
How well did we do it?	Processed 100% of payroll and related benefit information on a timely basis without penalty. County has not paid any penalties for inaccurate tax filings.					
Is anyone better off?	Employees are assured of timely receipt of payments and benefits every two weeks. Engaged and confident employees provide great service to County clients.					
Contact Person	Christensen, Brian					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Financial Services					
Program Name	Procurement and Contracting Services and Surplus Disposals					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Process contracts and purchase orders assuring compliance with Federal, State, and County policies, statutes and resolutions. Seek competitive pricing to preserve taxpayer dollars. Collect, store, prepare, reuse or dispose of surplus property in accordance with State and Federal laws.					
Program/Service Goal	Procurement of goods and services are done in an efficient and legal manner, ensuring best value for the organization. Donate property to other public entities, or dispose of, with a goal of zero supplies reach landfills.					
Primary Population Served	County Staff, Citizens, Vendors and Clients.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	5.70	Budget 2018	\$566,001	Levy 2018	\$543,362
How much did we do?	Acting as purchasing agent Countywide, issued 8,825 purchase orders and facilitated payments and terms for over 1,100 contracts.					
How well did we do it?	Held 179 auctions which recycled or sold 14,454 pounds of surplus property, collecting \$5,982.50 from sale/reuse of obsolete items.					
Is anyone better off?	Dakota is the only County in the State of Minnesota that utilizes 100% post-consumer recycled copy paper. Kitchenware is all compostable and styrofoam products are not purchased with tax payer dollars. Reducing hazardous waste from landfills and promoting clean compost.					
Contact Person	Lesmeister, Debra					

Financial Data are current as of 10/12/2018.

Historical Society Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Education and Records	0	\$107,185	\$107,185

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue					
Department	Historical Society					
Program Name	Education and Records					
Strategic Plan Goal	A great place to live					
Program/Service Description	Collect, preserve, promote and present the history of Dakota County. 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 55,000 individuals annually.					
Program/Service Goal	Support the collection, preservation and promotion of artifact and archival collections.					
Primary Population Served	Residents, local units of government and other entities.					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	0.00	Budget 2018	\$107,185	Levy 2018	\$107,185
How much did we do?	<p>Annual Quilt Show Update content and artifacts throughout Old Town Exhibit</p> <p>Created "Dakota County During World War 1" exhibit</p> <p>Over 45 public presentations to Community Education, Retirement Groups, Historical Societies, Senior Centers, etc.</p> <p>Reached over 2,500 people in presentations (average of 55 people per presentation)</p> <p>Monthly children's programming between each historic site</p> <p>Over 3,000 school children through on tours Concert Series</p> <p>Two weekend events - Fur Trade Weekend/Civil War Weekend</p> <p>Monthly History presentations</p> <p>New Haunting events</p> <p>Monthly newsletter and quarterly history journal</p> <p>Big Band Event</p>					
How well did we do it?	Increased attendance to each historic site overall trackable attendance was 17,649 does not count the people that visited our sites without registering/checking in					
Is anyone better off?	Historical artifacts are collected, preserved, promoted and presented. 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 55,000 individuals annually.					
Contact Person	Teppen, Jenelle					

Financial Data are current as of 10/12/2018.

Information Technology Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Business Application Services	18.2	\$3,320,995	\$3,291,826
Business Intelligence	3.9	\$899,398	\$893,083
Computer Security	2.0	\$1,256,146	\$1,252,980
Connectivity	3.2	\$995,454	\$941,317
Content & Records Management	5.1	\$956,793	\$948,575
Desktop Support	8.0	\$528,061	\$515,177
Electronic Communications	3.2	\$1,149,753	\$1,128,450
Geographic Information System (GIS)	7.3	\$915,440	\$836,006
Help and Customer Support	2.8	\$557,857	\$553,394
Portfolio and Project Management	3.4	\$641,303	\$325,320
Supporting IT Services	9.0	\$667,004	\$636,355
Total	66.0	\$11,888,204	\$11,322,483

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
Program Name	Business Application Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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., Simple Steps, SMARTS, JMS, and CRIMES) that support business processes both County Wide and also within all County Departments.					
Program/Service Goal	Provide technical solutions to improve efficiencies for County business areas and improve data accuracy through automation and validation.					
Primary Population Served	County staff					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	18.16	Budget 2018	\$3,320,995	Levy 2018	\$3,291,826
How much did we do?	<p>Over 8,200 hours spent enhancing and maintaining existing business applications and integrations and assisting with the support of third party software solutions.</p> <p>Over 1,680 hours developing new business systems or integrations and implementing new third party software solutions.</p> <p>Over 115 applications and integrations enhanced and/or maintained.</p>					
How well did we do it?	County departments report 76% satisfaction with core business application services.					
Is anyone better off?	<p>After the implementation of the Contracts Unity form I.T. developed with Community Services.</p> <p>Business reports average process time improved from ~114 days to ~34 reducing the number of emails sent from ~135 to 0.</p>					
Contact Person	Jara, Scott					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
Program Name	Business Intelligence					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Manage installation, upgrades, and patches to business intelligence software. Consult with business areas across the County to develop business intelligence solutions to meet their business needs (data modeling, reporting, data warehousing and related extract, transfer, and loading of data). Maintain business intelligence solutions as source systems are upgraded and patched. Build and maintain security to provide proper access to business intelligence data.					
Program/Service Goal	Provide County business areas business intelligence solutions that meet mandates, fulfill grant application needs, fulfill litigation needs, meet audit requirements, provide visibility to data where appropriate, and provide data used for continuous business improvement.					
Primary Population Served	County Departments					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	3.87	Budget 2018	\$899,398	Levy 2018	\$893,083
How much did we do?	4,065 hours building or modifying 243 reports and administering the Cognos and Crystal Server reporting environments.					
How well did we do it?	Department satisfaction ranges from just under 50% to over 80%.					
Is anyone better off?	The data warehouse work has led to an entirely new process for budget planning allowing easier access and visibility to budgets for every department budget liaison.					
Contact Person	Jara, Scott					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
Program Name	Computer Security					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Coordinate the planning for security protections of the County's extensive investment in Technology Resources. Analyze and respond to potential security vulnerabilities, incidents and audits. Policies, processes and training also facilitate compliance and enhance trust in our ability to provide valuable public service.					
Program/Service Goal	To create a framework within which the County reduces vulnerability to security breaches and puts in place tools, policies and procedures to comply with applicable Information Security legislation.					
Primary Population Served	All County staff					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	1.97	Budget 2018	\$1,256,146	Levy 2018	\$1,252,980
How much did we do?	<p>1. 2,548 hours spent by security team alone on security tasks and projects over the past year; many more hours by others in IT working on assigned initiatives.</p> <p>2. Completed 14 and actively working on another 24 of the Security Workshop Initiatives.</p> <p>3. Purchased and are testing KnowBe4 software so we can offer cyber security training and in phishing exercises to all staff, starting in 4Q2018 and continuing next year.</p>					
How well did we do it?	<p>1. During 3Q 2018, blocked 21,107 malware threats; 24,127 intrusion events; and 127,725 malicious emails.</p> <p>2. public wi-fi users and staff blocked from accessing malicious websites 345,984 times in most recent 2 weeks</p> <p>3. 197,520 blocked attempts to penetrate our County network from Jan - Aug 2018.</p> <p>3. Starting late 2018, early 2019: % of staff completing cyber security training annually; % of staff passing phishing exercises (i.e. recognizing phishing emails)</p>					
Is anyone better off?	<p>1. Security posture continues to mature as we improve our ability to block, detect & react to threats. 2. Better outcomes will result from the improvements suggested in 2018 financial audit & Federal Tax Act compliance audit. Passed 2018 audit by the MN Bureau of Criminal Apprehension. 3. Security Incident Response program testing in 4Q 2018; continued testing will result in plan improvements to minimize disruption of services to citizens and clients.</p>					
Contact Person	Ruedy, Valerie					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget
Department	Information Technology

<u>Program Name</u>	Connectivity					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provides, operates and maintains all wired, wireless and remote network connections between county facilities, county systems, business applications and the internet.					
Program/Service Goal	Connectivity services will meet customers' business needs in order to make the county operate effectively and efficiently.					
Primary Population Served	County staff					
Level of Mandate	Support mandated service					
<u>Financial Information</u>	FTE 2018	3.20	Budget 2018	\$995,454	Levy 2018	\$941,317
<u>How much did we do?</u>	Processed 356 service requests for wireless, wired, and remote connectivity services.					
<u>How well did we do it?</u>	Satisfaction across departments ranged from about 62% to 91% averaging 76%. Server uptime not taking into account for planned outages is over 99%.					
<u>Is anyone better off?</u>	County staff and clients have access to the information they need through interfaces to the County web site and systems.					
<u>Contact Person</u>	Miland, David					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
Program Name	Content & Records Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Content Management: Standardize and organize electronic information, including developing taxonomy, security, processes, history and information flows. Provide solutions for improved electronic document management, integration with business applications, and added accessibility to County records. Facilitate 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.					
Program/Service Goal	Create and support a framework to ensure the accessibility, security and integrity of County Records in accordance with varying program requirements, County retention schedules and applicable privacy and security laws.					
Primary Population Served	County staff					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	5.12	Budget 2018	\$956,793	Levy 2018	\$948,575
How much did we do?	<p>For the 12 months ending 10/1/18:</p> <ul style="list-style-type: none"> * IT staff spent 8,740 hours on content management and records management activities. * OnBase staff developed or modified 117 lifecycles and 2,364 actions; they configured or changed 480 document queues, 1769 business rules and 178 timers, all in support of the storage of over 40 million files in the OnBase system; 1332 users were added, removed, or had access to OnBase changed. They completed 6 new Unity forms and developed a new WorkView application for the Sheriff's Office to track data requests. * The entire Community Living Services unit of Social Services is now using OnBase and its robust workflow capabilities to more efficiently manage caseloads. * SharePoint staff completed 5 PMO projects & 284 Help Desk tickets; they maintain and support 397 sites on DC Works, 20 Extranet sites, and 642 sites on the external website. * 9 retention schedules were updated; 680 boxes destroyed through year-end clean-up. 					
How well did we do it?	<ul style="list-style-type: none"> * In the past year, staff used 9,488 Unity forms; providing use of online forms with OnBase workflow saved even 10 minutes per form (low end of 10-20 minute estimate), that saved almost 1,600 hours of staff time. * CS Contracting improvements with Unity Form and OnBase showed average days to execute a contract reduced from 114 to 34 days, related emails from 135 to 0, while maintaining just 1 version of the contract as opposed to 19 before. * Programming by OnBase team allowed Corrections to destroy over 190,000 files past retention schedule. * DCSO commended IT staff for creating a WorkView application for efficient tracking of data practices requests, petitions and court orders. 					
Is anyone better off?	<ul style="list-style-type: none"> * Employees trained on SharePoint are able to organize dept. forms that are now fully searchable. * Corrections said IT helped to complete programs/files retention for the 1st time. * CS contracts unit's new automated contracting process (OnBase) reduced staff time, expedited existing processes, strengthened compliance & quality. * Documents stored in OnBase are tracked for HIPAA and other regulatory compliance & one updated copy is kept. 					
Contact Person	Ruedy, Valerie					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
Program Name	Desktop Support					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Supports the county's personal computer environment, printing and scanning, virtual desktops, network drives and mobile devices					
Program/Service Goal	Desktop support services will meet customers' business needs in order to make the county operate effectively and efficiently.					
Primary Population Served	County staff					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	8.01	Budget 2018	\$528,061	Levy 2018	\$515,177
How much did we do?	Processed 3,029 service requests for computer hardware and software; business software, onsite desktop support, virtual desktops, mobile devices, printing, web access and online files and folders					
How well did we do it?	Satisfaction across departments ranged from about 65% to 90% averaging 77%.					
Is anyone better off?	Daily computing needs of business partners being met					
Contact Person	Miland, David					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
Program Name	Electronic Communications					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provides, operates and maintains all email, voice, video and other forms of electronic communications.					
Program/Service Goal	Electronic communications services will meet customers' business needs in order to make the county operate effectively and efficiently.					
Primary Population Served	County staff					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	3.15	Budget 2018	\$1,149,753	Levy 2018	\$1,128,450
How much did we do?	Processed 2,279 service requests for email, telephone and faxing, audiovisual, digital signage and unified communications services					
How well did we do it?	Email, phones, and video capabilities are stable Email, phones, and video capabilities are meeting customer needs					
Is anyone better off?	Business partners					
Contact Person	Miland, David					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
Program Name	GIS					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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					
Program/Service Goal	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 staff					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	7.33	Budget 2018	\$915,440	Levy 2018	\$836,006
How much did we do?	5,661 hours spent providing direct GIS support to county departments.					
How well did we do it?	85% satisfaction rating					
Is anyone better off?	Customers improve their businesses processes, services, and projects using GIS.					
Contact Person	Knippel, Randy					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
Program Name	Help and Customer Support					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provides immediate, first-point-of-contact customer service remotely and over the phone for all IT services. Offers IT Liaisons training on first-level support tasks, regular information on IT issues, priority notifications of IT service changes and more. Manages Dakota County User IDs, the unique online accounts assigned to each user of County IT services.					
Program/Service Goal	Help and Customer Support services will meet customers' business needs in order to make the county operate effectively and efficiently.					
Primary Population Served	County staff					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	2.77	Budget 2018	\$557,857	Levy 2018	\$553,394
How much did we do?	Processed 3,830 service requests for IT Help Desk, IT liaison support, and Dakota County User ID and Password services.					
How well did we do it?	Satisfaction ratings across departments ranged from just over 60% to over 90% averaging 78%.					
Is anyone better off?	Business partner feedback					
Contact Person	Miland, David					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
Program Name	Portfolio and Project Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Define, plan, track, coordinate, and manage projects and their resources; ensure appropriate stakeholder involvement; and manage the scope of projects in collaboration with project sponsors.					
Program/Service Goal	Ensure that projects are completed within scope, quality and applicable time and budget constraints and project outcomes provide value to customers.					
Primary Population Served	County staff					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	3.42	Budget 2018	\$641,303	Levy 2018	\$325,320
How much did we do?	6,749 hours spent working approximately 48 projects of varying size and complexity.					
How well did we do it?	Satisfaction across departments ranged from about 46% to 80% with an average of 63%.					
Is anyone better off?	Fiber project let by I.T. to install fiber from the JDC to Empire Transportation building effectively doubles the entire county's iNet connectivity. In other words it will take a break to occur in more than one path to disrupt network connectivity going forward.					
Contact Person	Kodner-Wenzel, Andrea					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Information Technology					
Program Name	Supporting IT Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provides, operates and maintains servers and data storage, databases and the County's data centers. Also manages the county's overall broadband backbone program.					
Program/Service Goal	Supporting IT services will meet the county's business needs in order to allow the county to operate effectively and efficiently.					
Primary Population Served	County staff					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	8.97	Budget 2018	\$667,004	Levy 2018	\$636,355
How much did we do?	<ul style="list-style-type: none"> - Processed 955 service requests for data center management, database management, and servers and data storage. - Managed and maintained 387 servers (physical and virtual) 					
How well did we do it?	<p>Server up time less any planned outages for maintenance/upgrades</p> <p>Data storage and connectivity needs of County being met</p>					
Is anyone better off?	Dakota county staff and clients					
Contact Person	Miland, David					

Financial Data are current as of 10/12/2018.

Library Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Adult and Youth Services	53.3	\$4,322,609	\$4,108,361
Customer Service	60.9	\$4,552,773	\$4,204,992
Digital Presence	7.3	\$1,042,537	\$953,372
Library Collections	13.5	\$3,602,369	\$3,488,063
Total	134.9	\$13,520,288	\$12,754,788

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue					
Department	Library					
Program Name	Adult and Youth Services					
Strategic Plan Goal	A great place to live					
Program/Service Description	Library staff collaborate with County and community partners to develop and deliver programs and services to diverse audiences that build community and support youth development, literacy, school success, career growth and lifelong learning.					
Program/Service Goal	Residents participate in a range of programs and services and realize growth in building community, youth development, literacy, school success, career growth and lifelong learning.					
Primary Population Served	Adults and youth					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	53.26	Budget 2018	\$4,322,609	Levy 2018	\$4,108,361
How much did we do?	2,413 programs and events 93,334 total attendance at programs and events 12,657 children registered for Summer Reading 2,854 teens registered for Summer Reading 303 outreach events 26,589 contacts made at outreach events 95,745 reference questions answered					
How well did we do it?	95% of survey participants rated a program good or excellent					
Is anyone better off?	96% of survey participants learned something new at a class or a program 97% of survey participants feel more confident with technology after taking a class 90% survey participants considered themselves to be stronger readers after having participated in Summer Discovery, the Library's summer reading and learning program					
Contact Person	Stone, Margaret					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue					
Department	Library					
Program Name	Customer Service					
Strategic Plan Goal	A great place to live					
Program/Service Description	Staff create a welcoming environment, efficiently manage materials, assist with library accounts and add value to residents' library experience with personalized help at Dakota County Library's nine locations.					
Program/Service Goal	Residents find the library provides excellent customer service in a welcoming environment.					
Primary Population Served	All County residents					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	60.85	Budget 2018	\$4,552,773	Levy 2018	\$4,204,992
How much did we do?	150,513 active borrowers within past 2 years 1,746,785 in-person visits to libraries 4,063 public meeting room reservations 42,241 attendance at public meetings					
How well did we do it?	94% of residents rate the library as good or excellent (2016). 92% of respondents strongly agree or agree that "I feel welcome at Dakota County Library."					
Is anyone better off?	20% increase in meeting room reservations 98% of respondents to the Autism Spectrum Disorder survey strongly agree or agree that "My experience with Dakota County Library has been positive."					
Contact Person	Stone, Margaret					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue					
Department	Library					
Program Name	Digital Presence					
Strategic Plan Goal	A great place to live					
Program/Service Description	The Library provides resources and services online through the Library's catalog, website, apps, and social media. The Library, coordinating with County IT, provides technology resources to residents including: Wi-Fi, network printers, and makerspace equipment.					
Program/Service Goal	Residents easily use the Library's resources and services online. Residents access a range of technology in library buildings to support career and educational needs.					
Primary Population Served	All County residents					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	7.25	Budget 2018	\$1,042,537	Levy 2018	\$953,372
How much did we do?	2,405,061 virtual visits to library website and catalog 235,529 hours spent on library computers 528,747 hours of WiFi used 2,623 iLAB reservations 607,998 uses of online research tools 4,893 followers on social media					
How well did we do it?	99% up time of the public catalog over past 12 months average 55 Mbps Wi-Fi speed					
Is anyone better off?	10% increase in remote usage of the library's catalog 9% increase in library web pages visits 50% increase in WiFi hours and a 9% decrease in library computer use					
Contact Person	Stone, Margaret					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue
Department	Library

<u>Program Name</u>	Library Collections						
Strategic Plan Goal	A great place to live						
Program/Service Description	Staff select, order, catalog, process and promote a broad subject range of physical and digital materials to include: books, movies, music, tutorials and research resources to meet the educational and recreational needs of residents.						
Program/Service Goal	Residents easily find and utilize resources that meet their educational and recreational needs.						
Primary Population Served	All County residents						
Level of Mandate	Not mandated						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>13.50</td> <td>Budget 2018</td> <td>\$3,602,369</td> <td>Levy 2018</td> <td>\$3,488,063</td> </tr> </table>	FTE 2018	13.50	Budget 2018	\$3,602,369	Levy 2018	\$3,488,063
FTE 2018	13.50	Budget 2018	\$3,602,369	Levy 2018	\$3,488,063		
<u>How much did we do?</u>	<p>4,556,015 digital and physical items checked out</p> <p>607,998 uses of online research tools</p> <p>10.5% of collection that is digital</p> <p>13.5% of circulation that is digital</p>						
<u>How well did we do it?</u>	<p>12.9 days to receive, process, and get an item available for checkout.</p> <p>75% of customer purchase requests are filled.</p>						
<u>Is anyone better off?</u>	13% increase in digital circulation						
<u>Contact Person</u>	Stone, Margaret						

Financial Data are current as of 10/12/2018.

Medical Examiner Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Medical Examiner Services	0.0	\$1,332,390	\$1,272,543

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	County Administration					
Department	Medical Examiner					
Program Name	Medical Examiner Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provides forensic autopsy services for deaths occurring in Dakota County (as well as other counties in the region).					
Program/Service Goal	Provides death investigation services to help solve crimes, gather public health data, track infectious disease, and more.					
Primary Population Served	421,000 residents					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	0.00	Budget 2018	\$1,332,390	Levy 2018	\$1,272,543
How much did we do?	In 2017, the ME office was referred 1,421 cases, conducted 190 autopsies and 243 scene visits.					
How well did we do it?	<p>The average scene response arrival time for 2017 was 48 minutes.</p> <p>The average autopsy report completion time for 2017 was 47 days. 71% of autopsy reports were completed within 60 days after the autopsy.</p>					
Is anyone better off?	Dakota County accepted 320 cases. This number indicates that the Medical Examiner's Office provided valuable services to those the Decedent left behind. From the Death Certification itself, through varying degrees of Investigation/Autopsy/Toxicology/ Additional Testing, to the personal, compassionate services that staff provide.					
Contact Person	Hanson, Nathan					

Financial Data are current as of 10/12/2018.

Facilities Management- Operation Management Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Energy Management	1.0	\$588,263	\$550,020
Facilities Operation, Maintenance, and Repair	29.4	\$8,495,285	\$7,829,939
Facility Design and Construction Management	5.0	\$1,468,866	\$1,195,055
Facility Planning	1.0	\$118,666	\$118,666
Grounds Maintenance	20.6	\$1,786,259	\$1,759,794
Security Services/Systems	1.0	\$632,466	\$589,743
Total	58.1	\$13,089,805	\$12,043,217

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.

**Total budget may vary from Recommended Budget due to inclusion of Capital Improvement Program costs.



Division/Elected Office	Physical Development					
Department	Operation Management - Facilities Management					
Program Name	Energy Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Update, operate, and maintain building energy systems to ensure most efficient system performance.					
Program/Service Goal	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					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	1.00	Budget 2018	\$588,263	Levy 2018	\$550,020
How much did we do?	<p>The energy usage intensity by County buildings continues the overall decreasing trend. The impact of increasing energy costs to the County will be partially offset by decreased usage. The usage measured in kBtu per square feet was:</p> <p>64.53 in 2012, 73.62 in 2013, 71.66 in 2014, 63.08 in 2015, 63.78 in 2016, and 61.78 in 2017.</p>					
How well did we do it?	<p>Dakota County energy usage intensity in kBtu/square foot has decreased 15% since 2005. The goal is to reduce energy usage per square foot 15% from 2005 to 2015; and an additional 15% by 2025. Buildings are operating efficiently while maintaining heating and cooling ranges established by County policy.</p>					
Is anyone better off?	<p>The downward energy usage trend aligns with the Strategic Plan measure of "Energy Consumption per Square Foot." Fewer public resources spent on utilities, frees up more levy dollars for direct service provision in other areas of the County. The electricity and natural gas cost for 2017 was \$1.12/square foot.</p>					
Contact Person	Lexvold, Michael					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Operation Management - Facilities Management					
Program Name	Facilities Operation, Maintenance, and Repair					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Operate building systems, including heating, ventilation, air conditioning, lighting and electrical systems. 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.Preventive maintenance work ensures that the public's investment in County facilities is maintained for at least the expected life of the facility.					
Program/Service Goal	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					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	29.43	Budget 2018	\$8,495,285	Levy 2018	\$7,829,939
How much did we do?	The total number of preventive maintenance was (6,508) and customer-generated (10,791) work orders. Tracking by specific repair type, building, and priority. Tracking to ensure all life safety systems are in compliance with codes.					
How well did we do it?	Of the total work orders in the system, total number completed per Full Time Employee (FTE) (531), and the utilization rate (74% 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.					
Is anyone better off?	Target building maintenance areas in square feet per FTE (93,000/FTE) meets or exceeds industry benchmarks (75,000/FTE) when accounting for only internal staff. When contracted service staff FTE equivalents are included in the equation, Dakota County outperforms the industry benchmark by 5% (49,517/FTE for the industry and 52,212 for Dakota County).					
Contact Person	Lexvold, Michael					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Operation Management - Facilities Management					
Program Name	Facility Design and Construction Mgmt					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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.					
Program/Service Goal	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					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	5.00	Budget 2018	\$1,468,866	Levy 2018	\$1,195,055
How much did we do?	<p>The 2017 total expenditure for construction projects was approximately \$20.4 million: \$11.6 million in 43 Buildings projects \$ 8.8 million in 12 Parks projects These required 8,320 staff hours (at 80% efficiency) to manage diligently. Consultant services to assist with Capital Improvement Program (CIP) delivery totaled approximately \$1,428,000</p>					
How well did we do it?	<p>If Capital Planning Management (CPM) work was to be contracted with an outside construction management consultant, the cost average would be 9% of project costs. That would be \$1.84 million for this year. In addition to this cost, the County would still need two full-time professional staff and other support staff to oversee the Construction Management (CM) contracts.</p>					
Is anyone better off?	<p>The County designs facilities which are durable and reliable. This approach decreases operating and maintenance costs long term. If County facilities over the past 30 years had been only designed to meet building codes, instead of the more rigorous County design and construction standards, they today would be 40-50% less energy efficient. This alone provides a direct savings/value added to the County taxpayers of more than \$700,000 annually.</p>					
Contact Person	Biedny, Jay					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Operation Management - Facilities Management					
Program Name	Facility Planning					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Needs assessments, long-range and short-range facility planning, evaluations and studies related to facility and property needs, preparation of Building Capital Improvement Program (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 five 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 seven distinct chapters that are updated on a continuum with a major update and report to the County Board on ten year cycles. All major building construction projects are predicted by the LRFP. Building changes due to County organization and growth are addressed.					
Program/Service Goal	County facilities are assessed, planned for, projected, and budgeted in order to meet long term organizational needs.					
Primary Population Served	County Administration					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	1.00	Budget 2018	\$118,666	Levy 2018	\$118,666
How much did we do?	County staff data by location and department were updated through 2017 as part of the MFOS, Courts Relocation, and Countywide Space Studies. The Capital Improvement Plan (CIP) was updated with needs through 2023 and it presents some of the largest needs in recent history. The studies mentioned above of Countywide importance were completed and their results included in the CIP.					
How well did we do it?	The Maintenance Facility Operations Study (MFOS) was used to inform a multi-year phasing approach in strategic planning. The Courts study explored options for consolidating services from three down to two locations. The County-wide Office space study produced new workspace use standards and set the stage for implementation using Physical Development and Community Services space across the county. Heritage Library's needs assessment was completed following the broad based, system-wide study of the entire library system.					
Is anyone better off?	Capital Projects Management addresses the public service needs of the County's 400,000 residence in facilities that also support the efficiency and wellbeing of our 1,800 staff. The design of our facilities change in response to: new service models; local, state and federal legislative needs; and other modifications. We also aid in the constant reinvestment in our properties to extend their useful life, energy efficiency, and serviceability.					
Contact Person	Biedny, Jay					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development
Department	Operation Management - Facilities Management

<u>Program Name</u>	Grounds Maintenance					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Mowing, tree trimming, trail clearing, trash removal, etc. at parks and regional trails.					
Program/Service Goal	Park land/grounds are maintained, safe, and available for public use.					
Primary Population Served	Park users, County residents, Library and Service Center patrons					
Level of Mandate	Support mandated service					
<u>Financial Information</u>	FTE 2018	20.64	Budget 2018	\$1,786,259	Levy 2018	\$1,759,794
<u>How much did we do?</u>	Grounds Maintenance manages six parks and three regional trails, including two beaches, two campgrounds, 22 miles of regional trails, 16 service center and library sites, as well as over 40 parking lots					
<u>How well did we do it?</u>	<p>Target grounds area in maintenance area per Full Time Employee (FTE) meets or exceeds industry benchmarks in terms of mowed and managed turf, miles of trails or greenways maintained.</p> <p>The industry standard for is 18 acres of managed outdoor space per FTE; Dakota County is currently at 20.12.</p> <p>Target is to complete all work orders within 30 days.</p> <p>Target is to have utilization rate above 70% for all maintenance staff. The utilization for 2017 was 82.6%.</p>					
<u>Is anyone better off?</u>	<p>Grounds are appealing, maintained, safe, and available for public use.</p> <p>County residents gave an average rating of 78 on a 0 (very unsafe) to 100 (very safe) scales on the question of safety while using Dakota County parks and trails (2016 residential survey).</p>					
<u>Contact Person</u>	Lexvold, Michael					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Operation Management - Facilities Management					
Program Name	Security Services/Systems					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide and manage security guard services. Manage and maintain all life/safety systems including sprinklers, alarm, and detection systems. Manage and maintain security systems, cameras, card access, and systems monitoring.					
Program/Service Goal	Protect building occupants from identifiable risk exposures.					
Primary Population Served	Employees at and visitors to County buildings					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	1.00	Budget 2018	\$632,466	Levy 2018	\$589,743
How much did we do?	Annually provide 6,942 hours of contracted security guard services at the Northern Service Center, Western Service Center, and special events. The contracted security guards and local law enforcement agencies responded to duress alarm activations in 2017 with the Dakota County Sheriff's Office deputies responding specifically to courts-related functions. All life/safety systems are inspected annually and compliant with all codes.					
How well did we do it?	Positive responses to customer satisfaction surveys. Monitor survey results for trends of areas for improvement. Percent of positive vs. negative survey responses. Employee Surveys show an overall feeling of safety for employees and visitors in County buildings with security guard services.					
Is anyone better off?	Employees feel safe in their work environment and the public feels safe visiting County facilities for services.					
Contact Person	Lexvold, Michael					

Financial Data are current as of 10/12/2018.

Fleet Management- Operation Management Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Fleet CEP Planning and Acquisition	1.0	\$2,315,783	\$99,783
Fuel Management	0.5	\$1,513,656	\$1,085,656
New Unit Setup	2.0	\$187,093	\$187,093
Non-Fleet Fabrication, Repairs and Projects	0.5	\$49,892	\$49,892
Repair and Maintenance of Vehicles and Equipment	9.0	\$1,212,109	\$1,033,409
Total	13.0	\$5,278,533	\$2,455,833

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.

**Total budget may vary from Recommended Budget due to inclusion of Capital Improvement Program costs.



Division/Elected Office	Physical Development					
Department	Operation Management - Fleet Management					
Program Name	Fleet CEP Planning and Acquisition					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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 Office.					
Program/Service Goal	Vehicles and equipment needs are identified, prioritized, purchased and replaced to meet organizational needs.					
Primary Population Served	County Departments					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	1.00	Budget 2018	\$2,315,783	Levy 2018	\$99,783
How much did we do?	711 active units with a replacement value of \$25 million. Five year plan spending authority of \$12,048,000. 2017 plan budget \$2,572,000 to replace 86 units.					
How well did we do it?	100% of replacement units were purchased, in service by year end and under the budgeted amount. New units averaged a 36.73% increase in miles per gallon (mpg) over the units they replaced. Reduction of four units saving \$7,250.					
Is anyone better off?	All new units have increased mpg, lower emissions and more safety features over the units they replaced. 2,791 fewer gallons of fuel burned annually. Program reduction of 129 units saving \$2,754,646 in capital costs and rightsizing 63 units saving \$299,000 in capital costs. From 2005 to today we have reduced greenhouse gas emissions by 34% or 2,687 metric tons annually. From 2005 to today we have increased the overall mpg of our fleet by 31%.					
Contact Person	Schlangen, Kevin					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Operation Management - Fleet Management					
Program Name	Fuel Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Sale of products to the City of Hastings, Community Development Agency, Minnesota Department of Transportation (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.					
Program/Service Goal	Fuel necessary to operate and maintain the County Fleet is cost effectively purchased and managed.					
Primary Population Served	County Departments and other public agencies					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	0.50	Budget 2018	\$1,513,656	Levy 2018	\$1,085,656
How much did we do?	<p>Managed 188,000 gallons of diesel fuel and 200,000 gallons of unleaded each year at six fueling sites and County building generator sites.</p> <p>Tracked 25,000 transactions each year.</p> <p>Managed Voyager fuel credit card program for fuel purchases from other vendors.</p> <p>Managed fuel through JPAs for City of Hastings, City of Farmington, MnDOT, MAAG, Drug Task Force, Domestic Preparedness Committee, Radio Services and Community Development Agency (CDA)</p>					
How well did we do it?	<p>100% of Federal fuel tax credit of \$0.19 per gallon was received.</p> <p>Fuel was purchased at a lower rate than the retail market.</p> <p>All fuel island inspections and recordkeeping were completed with reports filed to Department of Homeland Security.</p>					
Is anyone better off?	<p>100% of fuel purchased below retail market rate.</p> <p>Fuel available 100% of the time when needed by user groups.</p>					
Contact Person	Schlangen, Kevin					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development
Department	Operation Management - Fleet Management

<u>Program Name</u>	New Unit Setup					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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.					
Program/Service Goal	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					
Level of Mandate	Support mandated service					
<u>Financial Information</u>	FTE 2018	2.00	Budget 2018	\$187,093	Levy 2018	\$187,093
<u>How much did we do?</u>	In 2017, setup 86 new units, 1,533 tasks that took 3,304 staff hours to complete.					
<u>How well did we do it?</u>	<p>Setups were completed by staff in established flat rated hours compared to similar setups over the past ten years.</p> <p>Equipment or vehicle lifecycle costs are in the lower 25% of industry standard costs.</p>					
<u>Is anyone better off?</u>	Equipment or vehicle lifecycle costs are in the lower 25% of industry standard costs. This translates to money saved.					
<u>Contact Person</u>	Schlangen, Kevin					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Operation Management - Fleet Management					
Program Name	Non-Fleet Fabrication, Repairs and Projects					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Fabrication services and repairs to all requests that are not part of the active fleet unit numbers, requests from Parks, Transportation, Facilities, Sheriff and other user groups.					
Program/Service Goal	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.					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	0.50	Budget 2018	\$49,892	Levy 2018	\$49,892
How much did we do?	In 2017, 508 tasks that took 1,779 staff hours to complete. This includes fiber optic project help, buildings and special projects for various groups.					
How well did we do it?	100% of projects were completed in the timelines requested by user groups. At this time we don't have a tool to track satisfaction with these services. We are looking into how to track this in the future.					
Is anyone better off?	Use of in-house staff to perform work when cost is less than contracted service saves public resources. In 2017, 890 of the staff hours were for direct fabrication work at a savings of \$20 an hour under vendor rates. This is an estimated savings of \$17,800.					
Contact Person	Schlangen, Kevin					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Operation Management - Fleet Management					
Program Name	Repair and Maintenance of Vehicles and Equipment					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>Repair and maintenance of off-road equipment, on-road vehicles, small equipment and attachments. These active units include street sweepers, tractors, motor graders, loaders, off road utility, mowers, attachments, sedans, police sedans, trailers, vans, mowers, snow mobiles, All Terrain Vehicles (ATVs) and boats. These assets are used by all County departments that include: Transportation, Parks, Sheriff Office, Community Corrections, Facilities Management, Social Services, Public Health, Multi Agency Assistance Group (MAAG), Drug Task Force, Domestic Preparedness Committee (DPC) Special Operations Team, Library and Soil and Water Conservation District (SWCD). Dakota County also has revenue producing Joint Powers Agreements with Hastings Police and Community Development Agency (CDA) for these fleet services. Staff compares lifecycle costs to determine when to outsource to a vendor and when to use Fleet staff for the most economical repair.</p>					
Program/Service Goal	Fleet equipment is available to all user groups when needed.					
Primary Population Served	County Departments and other public agencies					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	9.00	Budget 2018	\$1,212,109	Levy 2018	\$1,033,409
How much did we do?	<p>Fleet currently includes 711 active units with a replacement value of \$25 million. In 2017, 9,777 repairs completed. 39 factory recalls completed.</p>					
How well did we do it?	<p>Fleet Technician utilization rate of 70.81%. Industry benchmark is if you are over 65% technician utilization it is considered exceptional performance.</p> <p>0.22% of staff work was rework. 80.84% of work was scheduled, 17.45% non-scheduled and 1.71% emergency repairs. Industry benchmark is if over 70% scheduled repairs is exceptional performance.</p>					
Is anyone better off?	<p>Equipment and Vehicle lifecycle costs are in the lower 25% of industry standards. In 2017, Technician productivity is in the upper 18% of industry standards translating to more billable hours and higher productivity compared to flat rates for repairs. These translate to reduced costs for Dakota County.</p>					
Contact Person	Schlangen, Kevin					

Financial Data are current as of 10/12/2018.

Parks - Operation Management Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Natural Resource Restoration & Management	7.6	\$686,482	\$686,482
Outdoor Education & Interpretation	4.0	\$411,429	\$331,929
Parks Management & Administration	2.4	\$2,905,727	\$2,544,275
Visitor Services - Park Operations	15.6	\$1,075,320	\$52,828
Total	29.6	\$5,078,958	\$3,615,514

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.

**Total budget may vary from Recommended Budget due to inclusion of Capital Improvement Program costs.



Division/Elected Office	Physical Development					
Department	Operation Management - Parks					
Program Name	Natural Resource Restoration & Management					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Restore and enhance County parkland to highly functioning forests, woodlands, savannas, prairies, wetlands, lakes, streams, creeks, ponds, and lakes. This involves detecting, eradicating, and controlling invasive species; mitigating erosion; maintaining rainwater gardens; administering hunts; and maintaining vegetation/photo monitoring and mapping of all restoration. Pursue grants and external funding to leverage additional resources and supplement County funding. Solicit, evaluate, and monitor contractors, partners, correctional crews, and volunteers performing restoration and enhancement work.					
Program/Service Goal	Restore and maintain natural resources in County parks in order to prevent negative environmental consequences and enhance quality of life.					
Primary Population Served	County residents, visitors, and ecosystem					
Level of Mandate	Generalized mandate with little or no effective sanction					
Financial Information	FTE 2018	7.58	Budget 2018	\$686,482	Levy 2018	\$686,482
How much did we do?	<p>--700 acres (15% of park and greenway system) of active or completed stabilization;</p> <p>--1035 acres (22%) of active restoration;</p> <p>--750 acres (16%) of completed restoration now being maintained;</p> <p>--2215 acres (47%) yet to be managed per Natural Resources plans.</p>					
How well did we do it?	<p>--2,562 volunteer hours in 2017.</p> <p>--76% of natural resource management projects (2017) funded with external dollars.</p>					
Is anyone better off?	2016- 97% of residents agree they receive a benefit from the protection of natural resources and water quality in parks and trails; 95% agree they receive a benefit from preservation of large open spaces. Residents rated the importance of protecting lakes, streams, and wetlands as 80/100; importance of protecting and managing high-quality natural areas as 79/100. 2017 volunteer hours valued at \$61,847, saving County taxpayers.					
Contact Person	Bransford, Jeff					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development
Department	Operation Management - Parks

<u>Program Name</u>	Outdoor Education & Interpretation					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Provide a year-round outdoor education program to promote appreciation and stewardship of park resources and to enhance visitor experiences. This 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.					
Program/Service Goal	--Inspire greater environmental awareness and understanding. --Provide accessible, relevant, and enriching opportunities for environmental education, recreation education, and cultural education that encourage and support healthy people and healthy communities.					
Primary Population Served	Regional and County residents; Schools; Youth-oriented groups and clubs (scouts, homeschool); Families; County visitors					
Level of Mandate	Support mandated service					
<u>Financial Information</u>	FTE 2018	4.03	Budget 2018	\$411,429	Levy 2018	\$331,929
<u>How much did we do?</u>	<p>--Served 5,800 general program participants in 2017.</p> <p>--Received 55 school field trips with 1,900 participants in 2017.</p> <p>--Hosted five major events with 3,000 event participants in 2017.</p>					
<u>How well did we do it?</u>	<p>--97% of program participants rated overall satisfaction as 'excellent' or 'good'</p> <p>--70% of residents say they are 'very' or 'somewhat' likely to attend a program or event in the next two years.</p> <p>--90% "go rate" (programs that met minimum registration thus avoiding cancellation).</p>					
<u>Is anyone better off?</u>	<p>--98% of residents agree that parks and trails improve physical or mental health and fitness.</p> <p>--Potential future measure: achievement of Outdoor Education program outcomes.</p>					
<u>Contact Person</u>	Bransford, Jeff					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Operation Management - Parks					
Program Name	Parks Management & Administration					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Provide overall coordinated direction for the development, operation, upkeep, and sustainable care of the Dakota County park system, which includes six parks and four regional greenways and receives over one million annual visits. Plan and implement acquisition, infrastructure, and facility capital improvements to enhance public recreation, provide outdoor education, restore natural resources, and provide recreation opportunities people want. Coordinate with other County functions, such as Planning, Facilities Management, Transportation, Environmental Resources, and Physical Development Administration. Pursue, manage, and comply with Federal, State, and Metro area grants and other funding sources. Develop partnerships and manage external and intergovernmental affairs.					
Program/Service Goal	Well designed and managed parks that effectively balance the complex needs of resource protection, visitor services, strategic planning, capital development, and ongoing upkeep while maximizing available internal and external resources.					
Primary Population Served	County residents, visitors, and businesses					
Level of Mandate	Generalized mandate with little or no effective sanction					
Financial Information	FTE 2018	2.35	Budget 2018	\$2,905,727	Levy 2018	\$2,544,275
How much did we do?	<p>--\$20,882,823 of capital projects approved in the Capital Improvement Program (CIP) for 2017.</p> <p>--11 park and greenway plans completed and/or adopted in 2017.</p>					
How well did we do it?	<p>--Received 15 grants in 2017.</p> <p>--\$7,379,960 (35%) of external funding received for 2017 CIP.</p> <p>--92% of residents rate Dakota County parks and trails as 'excellent' or 'good' compared to other parks they visit.</p>					
Is anyone better off?	<p>--9.97 miles of trail opened for public use in 2017.</p> <p>--97% of residents agree that parks and trails improve their quality of life in the county. --</p> <p>Potential future measure: % of residents that agree that parks and trails helps make the county a better place to work or locate a business.</p>					
Contact Person	Bransford, Jeff					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Operation Management - Parks					
Program Name	Visitor Services - Park Operations					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Execute overall delivery of visitor services to approximately 1.8 million annual park and greenway visitors in both general and fee-based uses including: park and recreation service provision, customer service, year round visitor center operations, facility and equipment rentals, volunteer management, and events. Jointly implement public information and marketing strategies in partnership with the Communications Department.					
Program/Service Goal	<p>--Provide accessible, relevant, and enriching opportunities for natural resource-based recreation and park services that encourage and support healthy people and healthy communities. --Provide services in a cost effective, highly responsive manner.</p> <p>--Make the best use of investments in the park system.</p>					
Primary Population Served	County residents, visitors, businesses, and other organizations.					
Level of Mandate	Generalized mandate with little or no effective sanction					
Financial Information	FTE 2018	15.63	Budget 2018	\$1,075,320	Levy 2018	\$52,828
How much did we do?	<p>--Served 1,797,200 park and greenway visitors in 2017.</p> <p>--Generated \$1,079,184 in fee-based revenue in 2017.</p> <p>--Hosted 1045 volunteers for park and greenway service projects in 2017.</p>					
How well did we do it?	<p>--4113 volunteer hours in 2017.</p> <p>--Residents rated county parks and recreation as 84/100 (0=poor, 100=excellent) in 2016.</p> <p>--Residents rated trail and bikeway system as 78/100 (0=poor, 100=excellent) in 2016.</p> <p>--92% of facility rental customers rated overall satisfaction as 'excellent' or 'above average.'</p>					
Is anyone better off?	<p>--The value of donated volunteer hours in 2017 equals \$99,288, providing a cost-savings to county taxpayers. --92% of residents agree that parks and trails increase their property values. --79% of residents agree that parks and trails provide opportunities for people to be with other people and cultures. --Potential future measure: at least one desirable amenity, program, or experience for every county resident.</p>					
Contact Person	Bransford, Jeff					

Financial Data are current as of 10/12/2018.

Office of Performance and Analysis Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Management Analysis Services	5.0	\$508,583	\$508,583
Performance Measurement and Continuous Improvement	3.0	\$326,343	\$301,343
Total	8.0	\$834,926	\$809,926

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Office of Performance and Analysis					
Program Name	Management Analysis Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	The Office of Performance and Analysis provides evaluation, research, analysis, planning, facilitation, and other consulting and support services to divisions and departments.					
Program/Service Goal	Information, research, analysis, and plans that are needed to make decisions are provided to stakeholders and information is used.					
Primary Population Served	All County staff					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	5.00	Budget 2018	\$508,583	Levy 2018	\$508,583
How much did we do?	<p>2018: Completed projects to date (Sept) = 21; In progress = 20 Number does not reflect some small requests for service (for example, requests to retrieve specific census data)</p>					
How well did we do it?	<p>1) How timely was the work you requested completed? (OPA Survey 2018) 92% either sooner than expected or about when expected 2) How well did this project meet the objectives agreed upon in the scope? (OPA Survey 2018) 100% very well or well 3) OPA summary data for three areas of customer service focus. (OMB Survey 2018) Collaboration: 93% strongly agree/agree Responsiveness: 89% strongly agree/agree Accountability: 92% strongly agree/agree</p>					
Is anyone better off?	<p>1) This work will help inform decision or allow you to take action. (OPA Survey 2018) 100% Strongly agree or agree 2) 15 of 21 completed projects have documented completed next steps/use of information. (September 2018)</p>					
Contact Person	Parker Carlson, Jessica					

Financial Data are current as of 10/12/2018.

Physical Development Administration Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Administrative Coordinating Services (ACS) Unit Operations	12.7	\$1,698,295	\$1,685,006
Comprehensive Planning	3.9	\$536,170	\$508,824
Contracts and Grants Administration	1.3	\$46,041	\$46,041
Develop external resources and funding for County adopted plans	1.9	\$264,083	\$250,615
Division Administration and Financial Oversight	5.6	\$204,079	\$204,079
Total	25.4	\$2,748,668	\$2,694,565

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.

**Total budget may vary from Recommended Budget due to inclusion of Capital Improvement Program costs.



Division/Elected Office	Physical Development					
Department	Physical Development Administration					
Program Name	Administrative Coordinating Services (ACS) Unit Operations					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>Administrative Coordinating Services (ACS) is a team providing high level administrative services to the Physical Development Division. 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. ACS provides operational support that would otherwise be completed by program staff or by contracted services.</p>					
Program/Service Goal	Division and programs are efficiently and effectively supported.					
Primary Population Served	Physical Development Division					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	12.67	Budget 2018	\$1,698,295	Levy 2018	\$1,685,006
How much did we do?	<p>In 2017, ACS provided approximately 18,000 hours providing direct program duties and support to 50+ programs. ACS processed over 10,276 financial transactions.</p>					
How well did we do it?	<p>ACS provides centralized administrative support to departments throughout the Physical Development Division. Without ACS support, 89% of program staff indicate that their programs would be negatively affected; including serving less participants, program goals not met and increased outside contracted costs. By centralizing the administrative resources, ACS is able to adapt to changing needs and workload throughout the division to maximize the value of staff time.</p>					
Is anyone better off?	<p>Support duties performed by program staff would dramatically impact programs efficiency. ACS managing high level support tasks saved programs approximately \$348,998 in 2017. Furthermore, by centralizing administrative resources, Physical Development maximizes the utility of administrative staff, builds efficiency through cross training and by providing professional development opportunities.</p>					
Contact Person	Tonsager, Cindy					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Physical Development Administration					
Program Name	Comprehensive Planning					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>This work includes the process and development of updating Dakota County's Comprehensive plan on a ten-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, policy planning and implementation, Active Living by Design, etc.), staffing to the Planning Commission and participation on the Plat Commission.</p>					
Program/Service Goal	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					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	3.92	Budget 2018	\$536,170	Levy 2018	\$508,824
How much did we do?	<p>Prepared six major plans and assisted with the preparation of two plans prepared by others in Physical Development.</p> <p>Reviewed 34 comprehensive plans from the cities and townships in Dakota County for consistency with Dakota County's comprehensive plan.</p> <p>Administered the SHIP funding designated for Active Transportation by allocating funding for four mini-grants with cities.</p>					
How well did we do it?	<p>We held a robust public engagement process that provided opportunities for the public to communicate their desires and shape the priorities of the plans. Nearly 5,000 residents and staff from outside agencies participated in the preparation of these plans. Each of the plans was reviewed and approved by the Dakota County Planning Commission and the Dakota County Board of Commissioners. The completed Comprehensive Plan addressed all 98 required elements from the Metropolitan Council checklist for Dakota County.</p>					
Is anyone better off?	<p>100K additional residents are projected to live in the County by 2040 and will benefit from strategically delivered services. The Comprehensive Plan guides the 5-year Parks and Greenways CIP (\$90M), Transportation CIP (\$400M). The Mississippi River Greenway Trail study will improve the Mississippi River Regional Trail. The Lake Byllesby Regional Park Master Plan will improve the park for the annual 144K visitors and will grow visitation.</p>					
Contact Person	Chatfield, Kurt					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Physical Development Administration					
Program Name	Contracts and Grants Administration					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Efficient function of business units; compliance with countywide contracting policies and State Statutes.					
Program/Service Goal	Efficient function of business units; compliance with countywide contracting policies and State Statutes.					
Primary Population Served	Physical Development Division					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	1.27	Budget 2018	\$46,041	Levy 2018	\$46,041
How much did we do?	<p>In 2017, the Division processed approximately 487 contracts, totaling \$78,208,390 and 40 grants totaling \$24,300,946. Currently the only data we are able to track, using OneSolution, is the amount of contracts processed. To give an accurate account of the work we do, we will work to create a system to track amendments and change orders, for which we do several annually and also, track the amount of solicitations we review prior to posting.</p> <p>The Contracts Department administered contracts with 307 external agencies.</p>					
How well did we do it?	<p>The number of contracts processed increased by 14% between 2016 and 2017. The number of grants processed increased by 10 more grants being process in 2017, compared to 2016. Over a five year period the amount of contracts processed in the Physical Development Division have increased significantly. We've gone from 124 contracts processed in 2013 to 487 contracts processed in 2017. As of June 30, 2018 we have processed 25% more contracts, than during the same timeframe, in 2017.</p>					
Is anyone better off?	<p>Partnerships with external agencies play a critical role in amplifying the impact and value of the work of the County. Contracts were developed within every department of the PDD, including but not limited to the administration of over 49 contracts to support business recycling and organics in Dakota County, contract support for the Dakota County Well Sealing Grant Program, contracts for the Galaxie Library Renovation and County office remodels.</p>					
Contact Person	Cooksey, Joan					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Physical Development Administration					
Program Name	Develop external resources and funding for County adopted plans					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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.					
Program/Service Goal	Provide resources to advance County adopted plans					
Primary Population Served	Physical Development Division					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	1.93	Budget 2018	\$264,083	Levy 2018	\$250,615
How much did we do?	Prepared 11 regional solicitation grants to seek federal funding to construct greenways and trails throughout Dakota County as identified in County Board adopted plans. Worked in partnership with cities on 6 active greenway collaborations to advance County greenways through development.					
How well did we do it?	Received \$5,283,000 funding in 2017 from external grants and bonding for trails, sidewalks, and facilities. Leveraged several million dollars in value from greenway collaborations with cities and land developers.					
Is anyone better off?	Residents support greenways and parks (88%) in County surveys. The Metropolitan Council's latest visitation estimates report that 537K people visited regional trails last year in Dakota County, representing 30% of all Dakota County park system visitation. The grants would fund up to 5.5 miles of trails if awarded (status of grant applications in November). In addition, worked in partnership with cities to construct/rehab over 7 miles of trail.					
Contact Person	Chatfield, Kurt					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Physical Development Administration					
Program Name	Division Administration and Financial Oversight					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Work on behalf of Physical Development departments to provide leadership, coordination, policy analysis, and legislative advocacy in direct support of Division and County-wide initiatives, including budget and other financial report development and oversight. In addition, division administration supports Board Committee and advisory committee activities.					
Program/Service Goal	Facilitate efficient, effective, and responsible administration of Division programs and services including financial analysis and support for departments within the division.					
Primary Population Served	Physical Development Division					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	5.56	Budget 2018	\$204,079	Levy 2018	\$204,079
How much did we do?	<p>Physical Development Administration managed five business improvement submissions through the measure and improve process in 2018.</p> <p>We administered a three million dollar grant program to Dakota County residents through the Landfill Host Community Environmental Legacy Grant Pilot Program in 2018.</p>					
How well did we do it?	The PD Administrative budget for Physical Development represents 2% of the cost of delivering the 2018 operating and capital budgets. These administrative functions are critical to the implementation of all Physical Development projects and the centralization of staff resources allows for efficient allocation of work to do divisional projects.					
Is anyone better off?	<p>Accurate and efficient financial and administrative management maximizes the utility of levy dollars.</p> <p>Division staff is able to efficiently deliver their programs and services to residents.</p>					
Contact Person	Stwora, Erin					

Financial Data are current as of 10/12/2018.

Property Taxation and Records Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Document Processing	20.3	\$948,257	-\$894,907
Property Taxation	5.1	\$1,712,923	\$1,248,719
Tax Forfeiture	1.2	\$45,919	-\$58,754
Taxpayer Services	7.8	\$453,099	-\$256,860
Total	34.3	\$3,160,198	\$38,198

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue
Department	Property Taxation and Records

Program Name	Document Processing						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	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.						
Program/Service Goal	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.						
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance						
Financial Information	<table border="1"> <tr> <td>FTE 2018</td> <td>20.25</td> <td>Budget 2018</td> <td>\$948,257</td> <td>Levy 2018</td> <td>(\$894,907)</td> </tr> </table>	FTE 2018	20.25	Budget 2018	\$948,257	Levy 2018	(\$894,907)
FTE 2018	20.25	Budget 2018	\$948,257	Levy 2018	(\$894,907)		
How much did we do?	75,696 total documents recorded in 2017 48,531 documents recorded electronically in 2017 (64%)						
How well did we do it?	Statutory compliance with MN Statute 357.182 - Hard copy documents are recorded within 10 business days and instruments recorded electronically are returned within 5 business days. Dakota County averaged 2 business day for both hard copy and electronic documents in 2017.						
Is anyone better off?	Citizens have access to the history of their property via mail, email, in person and by web subscription, and may obtain certified copies of the legal documents that affect their property. 205,633 RecordEase Web Subscription property searches occurred and 284 certified copies were provided to customers in 2017.						
Contact Person	Beckman, Joel						

Financial Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue
Department	Property Taxation and Records

Program Name	Property Taxation					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Calculate property taxes. Produce and mail Truth In Taxation Notices and property tax statements. Distribute taxes to local units of government. Collect current and delinquent taxes. Maintain and assess impacts of tax increment financing (TIF) districts. Ensure that delinquent property tax calculations are accurate and that proper judgment is attained, when appropriate.					
Program/Service Goal	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 TIF district proposals to ensure Dakota County's interests are protected.					
Primary Population Served	Taxpayers, external data users, and state and local units of government					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	5.10	Budget 2018	\$1,712,923	Levy 2018	\$1,248,719
How much did we do?	156,177 Real Estate parcels 809 Personal Property parcels					
How well did we do it?	Statutory Compliance with MN State 276.09 thru 276.111 - All tax collections are settled to taxing jurisdictions according to statute. Taxes were collected and settled within 4 days in May 2017 and October 2017. Additional mailings and notifications are provided to taxpayers, in addition to those required in statute, to ensure timely collections.					
Is anyone better off?	\$669,665,955 was settled to 70 taxing districts in 2017 so that critical services could continue to be provided to citizens without interruption. 99.2% of all property taxes were collected in the current year before the homeowner's taxes become delinquent.					
Contact Person	Beckman, Joel					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue
Department	Property Taxation and Records

Program Name	Tax Forfeiture					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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.					
Program/Service Goal	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 and parties that purchase or convey property					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	1.15	Budget 2018	\$45,919	Levy 2018	(\$58,754)
How much did we do?	80 pending forfeitures Notice of Expiration of Redemption (NER) in 2017 85 pending forfeitures Notice of Expiration of Redemption (NER) in 2018					
How well did we do it?	70 of the 80 pending forfeiture property owners (88%) took advantage of options to maintain ownership and avoided forfeiture to the State of MN in 2017					
Is anyone better off?	There is equity in the application of tax forfeiture law in Dakota County. Staff continually communicate with pending forfeiture property owners to provide payment options. Options are available for persons with hardship to enter into a Confession of Judgment or repurchase of forfeited properties. 70 of the 80 pending forfeiture property owners (88%) took advantage of options to maintain ownership and avoided forfeiture to the State of MN in 2017.					
Contact Person	Johnson, Michael					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue
Department	Property Taxation and Records

<u>Program Name</u>	Taxpayer Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Acts as the front line service area for taxpayers, processing over the counter (OTC) and mailed tax payments, including current, delinquent and Confession of Judgment payments. Provide central phone bank for County services. Processes Passports, manages cash receipt services for County departments, provides countywide mailroom services, and tax parcel maintenance.					
Program/Service Goal	Citizens receive assistance and direction to various services in the County. Central Phones are the first point of contact into Dakota County via phone. Customers receive good service purchasing and renewing passports.					
Primary Population Served	Customers purchasing and renewing passports and customers contacting the County for assistance on County services.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	7.80	Budget 2018	\$453,099	Levy 2018	(\$256,860)
<u>How much did we do?</u>	1,703 passports were issued in 2017 42,957 call received in 2017					
<u>How well did we do it?</u>	100% of passport applications were satisfactorily completed in 2017. Phone hold time of less than 1 minute, on average (21 seconds in 2017).					
<u>Is anyone better off?</u>	Citizens have a local source to submit an official passport application and photo to the U.S. Department of State. Citizens receive assistance and direction to various services in the County. Central phones are the first point of contact in to Dakota County via phone.					
<u>Contact Person</u>	Koethe, Amy					

Financial Data are current as of 10/12/2018.

Public Health Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Child and Teen Checkups (C&TC)	12.6	\$1,310,111	\$119,571
Communities for a Lifetime (CFL)	1.4	\$86,252	\$73,661
Community Health Promotion	9.5	\$1,162,617	\$313,619
Disease Prevention & Control	9.4	\$974,053	\$790,663
Emergency Medical Services	0.3	\$65,138	\$4,117
Environmental Health	0.5	\$54,876	\$44,492
Family Health	41.6	\$5,086,637	\$2,082,651
Public Health Emergency Preparedness	4.4	\$358,452	\$42,352
Women, Infants and Children (WIC) Nutrition Program	24.3	\$2,332,766	\$805,935
Total	103.8	\$11,430,902	\$4,277,061

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Public Health

<u>Program Name</u>	Child and Teen Checkups (C&TC)						
Strategic Plan Goal	A great place to live						
Program/Service Description	Outreach to families and medical providers to assure access to comprehensive childhood health and developmental screenings.						
Program/Service Goal	Children eligible for Medical Assistance (MA) receive at least one Child & Teen Checkups (C&TC) screening during the year.						
Primary Population Served	Children ages birth through 20 years who are enrolled in MA						
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>12.55</td> <td>Budget 2018</td> <td>\$1,310,111</td> <td>Levy 2018</td> <td>\$119,571</td> </tr> </table>	FTE 2018	12.55	Budget 2018	\$1,310,111	Levy 2018	\$119,571
FTE 2018	12.55	Budget 2018	\$1,310,111	Levy 2018	\$119,571		
<u>How much did we do?</u>	In 2017, 37,326 children were eligible for a C&TC Screening.						
<u>How well did we do it?</u>	In 2017, 99% of new families who were outreached by Public Health enrolled in the C&TC program to receive reminders.						
<u>Is anyone better off?</u>	In 2017, 75% of children who were eligible for MA received at least one C&TC screening during the year.						
<u>Contact Person</u>	Ripplinger, Coral						

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Public Health

<u>Program Name</u>	Communities for a Lifetime (CFL)					
Strategic Plan Goal	A great place to live					
Program/Service Description	Brings together residents, cities, local businesses, community organizations, and County staff to create networks of accessible, Age-Friendly communities.					
Program/Service Goal	Increase awareness and build support for creating Age-Friendly communities (more walkable, bikeable, livable).					
Primary Population Served	Older adults; all Dakota County residents					
Level of Mandate	Not mandated					
<u>Financial Information</u>	FTE 2018	1.35	Budget 2018	\$86,252	Levy 2018	\$73,661
<u>How much did we do?</u>	In 2017, there were 707 unduplicated riders and a total of 1,782 rides given on the LOOP circulator buses in West St. Paul and South St Paul.					
<u>How well did we do it?</u>	In 2017, 100% of respondents said they were satisfied with the LOOP circulator buses in West St Paul.					
<u>Is anyone better off?</u>	In 2017, 86% of respondents said the LOOP circulator bus service fills an unmet need in West St Paul.					
<u>Contact Person</u>	Luce, Jess					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Public Health

<u>Program Name</u>	Community Health Promotion					
Strategic Plan Goal	A great place to live					
Program/Service Description	Improve health by implementing changes in policies, systems, and the environment through partnerships.					
Program/Service Goal	Prevent chronic disease and improve mental and physical health for all in Dakota County.					
Primary Population Served	People who live or work in Dakota County, especially those at risk for chronic disease.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	9.45	Budget 2018	\$1,162,617	Levy 2018	\$313,619
<u>How much did we do?</u>	In 2017, 45 older adult class participants completed A Matter of Balance fall prevention classes.					
<u>How well did we do it?</u>	In 2017, 100% of class participants strongly agreed or agreed that the classes were well-organized.					
<u>Is anyone better off?</u>	In 2017, 50% of class participants feel more sure that they can find a way to reduce falls after completing the training.					
<u>Contact Person</u>	Montagne, Mary					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Public Health

<u>Program Name</u>	Disease Prevention & Control					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provide immunizations; investigate reports of communicable diseases; provide tuberculosis case management; assure health assessments for refugees; provide referrals, consultation and education to community partners and citizens; and respond in public health emergencies.					
Program/Service Goal	Prevent and reduce the spread of infectious diseases in Dakota County.					
Primary Population Served	Anyone needing immunizations, those with reportable communicable diseases requiring intervention, and refugees.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	9.39	Budget 2018	\$974,053	Levy 2018	\$790,663
<u>How much did we do?</u>	In 2017, 524 clients were seen at 44 immunization clinics.					
<u>How well did we do it?</u>	In 2017, 1,630 vaccines were given (clients presenting for a vaccine are assessed for all appropriate vaccines and given all the vaccines needed to bring them up-to-date).					
<u>Is anyone better off?</u>	In 2017, we were successful in reaching high-risk people by holding 8 clinics off-site at food shelves and homeless shelters. 98 vaccines given to residents who otherwise did not have access to them.					
<u>Contact Person</u>	Lees, Christine					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Public Health

<u>Program Name</u>	Emergency Medical Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	The Dakota County Emergency Medical Services (EMS) Advisory Council is established by the Dakota County Board of Commissioners to advise the Public Health Director on matters related to the development and coordination of the EMS system.					
Program/Service Goal	Assure that prompt, quality and coordinated emergency medical services are provided to the residents of Dakota County.					
Primary Population Served	Dakota County residents					
Level of Mandate	Generalized mandate with little or no effective sanction					
<u>Financial Information</u>	FTE 2018	0.27	Budget 2018	\$65,138	Levy 2018	\$4,117
<u>How much did we do?</u>	In 2017, there were 3 meetings, with information sharing and trainings, and 1 exercise.					
<u>How well did we do it?</u>	In a 2017 survey of Dakota County EMS Council members, 100% of survey responders stated they either approve or strongly approve of the work direction of the EMS Council.					
<u>Is anyone better off?</u>	100% of the 8 ambulance provider agencies in Dakota County attended at least 1 of the 3 council meetings in 2017. 4 out of 8 agencies attended all meetings. This ensures good information sharing and best practice update opportunities, which 83% of survey responders stated is the most important component of EMS Council meetings.					
<u>Contact Person</u>	Lees, Christine					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Public Health

<u>Program Name</u>	Environmental Health					
Strategic Plan Goal	A great place to live					
Program/Service Description	Assist cities, businesses and residents in mitigating environmental risks and hazards to prevent unhealthy living environments.					
Program/Service Goal	Decrease exposure of Dakota County residents to environmental agents that have an adverse health impact.					
Primary Population Served	Dakota County residents					
Level of Mandate	Generalized mandate with little or no effective sanction					
<u>Financial Information</u>	FTE 2018	0.47	Budget 2018	\$54,876	Levy 2018	\$44,492
<u>How much did we do?</u>	In 2017, we distributed 1,097 radon testing kits.					
<u>How well did we do it?</u>	We increased kits distributed in the previous year by 270%.					
<u>Is anyone better off?</u>	43% of 2017 kits with results obtained were at or above the Environmental Protection Agency (EPA) recommended threshold at which a mitigation system installation should be considered. This translates to 185 homeowners with knowledge of this risk and steps to take for mitigating it were achieved.					
<u>Contact Person</u>	Lees, Christine					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Public Health

<u>Program Name</u>	Family Health					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provide evidence-based and evidence-informed home visiting, education, referrals to services, and case management to high-risk families and children.					
Program/Service Goal	Ensure infants, children, mothers, and families are safe, healthy, and thriving.					
Primary Population Served	High-risk pregnancies, families and children, including children who qualify for Early Intervention					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	41.61	Budget 2018	\$5,086,637	Levy 2018	\$2,082,651
<u>How much did we do?</u>	In 2017, 1,334 clients in 753 high-risk pregnant and parenting families received visits from a Public Health Nurse.					
<u>How well did we do it?</u>	In 2017, 100% of clients strongly agreed or agreed that they would recommend a Public Health Nurse to someone they know.					
<u>Is anyone better off?</u>	In 2017, 83/106 (92.2%) of babies delivered by mothers who were visited by a Public Health Nurse prenatally were born at a healthy weight.					
<u>Contact Person</u>	Adasiewicz, Gina					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Public Health

<u>Program Name</u>	Public Health Emergency Preparedness					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Coordinate and develop public health plans to assure a rapid and effective response to public health emergencies.					
Program/Service Goal	Increase capability of the department to respond to public health emergencies to protect the health of Dakota County residents.					
Primary Population Served	Dakota County staff and ultimately Dakota County residents					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	4.36	Budget 2018	\$358,452	Levy 2018	\$42,352
<u>How much did we do?</u>	In 2017, we held 14 exercises and drills and a total of 233 individuals participated in those exercises.					
<u>How well did we do it?</u>	According to post-exercise evaluations in 2017, 98% of exercise participants gave our exercises an overall rating of good or excellent.					
<u>Is anyone better off?</u>	In 2017, participants in exercises represented a total of 30 partner organizations including all 3 hospitals, all Dakota County cities, select high schools and various Dakota county departments. This is an increased number of partners who are prepared for public health emergencies.					
<u>Contact Person</u>	Lees, Christine					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
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Department	Public Health
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Program Name	Women, Infants and Children (WIC) Nutrition Program
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Strategic Plan Goal	A great place to live
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Program/Service Description	Provide nutrition education and counseling, nutritious foods, and referrals to community services.
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Program/Service Goal	Prevent nutrition-related illness and improve overall health of infants, young children, and women who are pregnant, have recently given birth, or who are breastfeeding.
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Primary Population Served	Pregnant women, women who have given birth within the last 6-12 months, and children up to age 5 - who meet income guidelines
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Level of Mandate	Generalized mandate with little or no effective sanction
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Financial Information	FTE 2018	24.32	Budget 2018	\$2,332,766	Levy 2018	\$805,935
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How much did we do?	In 2017, we served 9,819 unduplicated clients.
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How well did we do it?	In 2017, 97% of respondents answered 'Good' or 'Very Good' to the question "Overall, how would you rate the service WIC provides?"
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Is anyone better off?	In 2017, 91% of infants and children served by WIC had normal hemoglobin.
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Contact Person	Jacobson, Cindy
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Risk Management Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
800 MHz Support	2.3	\$683,276	\$22,250
Emergency Management	0.3	\$80,099	\$80,099
Homeland Security Planning & Coordination	0.5	\$88,999	\$88,999
Insurance and Claims Management	1.4	\$1,766,152	\$1,657,426
Loss Control	1.3	\$116,638	\$116,638
Risk Analysis	0.4	\$22,250	\$22,250
Total	6.0	\$2,757,414	\$1,987,662

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Risk Management					
Program Name	800 MHz Support					
Strategic Plan Goal	A great place to live					
Program/Service Description	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.					
Program/Service Goal	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.					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	2.25	Budget 2018	\$683,276	Levy 2018	\$22,250
How much did we do?	2017: 1973 Active Users 3,238,821 Radio Communications					
How well did we do it?	2017: Busy Signals - 3, 1 second total How would you rate the overall performance of the 800 MHz Radio system in Dakota County (1-5 Scale)					
Is anyone better off?	Radio users are dispatched to appropriate emergencies in a timely fashion and can talk to each other to coordinate the response to an event. 2017: Fire/EMS Events - 24,845 Law Enforcement Events - 300,203					
Contact Person	Battig, BJ					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Risk Management					
Program Name	Emergency Management					
Strategic Plan Goal	A great place to live					
Program/Service Description	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.					
Program/Service Goal	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					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	0.25	Budget 2018	\$80,099	Levy 2018	\$80,099
How much did we do?	2017: 4 Plans Developed/Updated 2 Exercises Conducted 6 Training Sessions Completed					
How well did we do it?	2017: Plans - 100% of Plans meeting required plan elements Exercises- 97% of Participants that were satisfied or extremely satisfied with this exercise (IEMC). 78% of Participants that were satisfied or extremely satisfied with this exercise (Civil Dist. Ex.) Training - This class has provided me the skills to do my job more effectively? (1-5 scale) In development.					
Is anyone better off?	Protection of lives and property during an emergency. Recovery funds are received from FEMA or State of MN Public Assistance programs after a declared emergency. 2017: No state or federal disasters were declared.					
Contact Person	Battig, BJ					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Risk Management					
Program Name	Homeland Security Planning & Coordination					
Strategic Plan Goal	A great place to live					
Program/Service Description	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.					
Program/Service Goal	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					
Level of Mandate	Generalized mandate with little or no effective sanction					
Financial Information	FTE 2018	0.50	Budget 2018	\$88,999	Levy 2018	\$88,999
How much did we do?	2017: 2 Plan Exercises Completed 1 UASI Grant Applied for and Awarded					
How well did we do it?	2017: 97% of Participants that were satisfied or extremely satisfied with this exercise (IEMC) 78% of Participants that were satisfied or extremely satisfied with this exercise (Civil Dist.)					
Is anyone better off?	75% of Domestic Preparedness Committee member jurisdictions that participated in Exercise Design Team exercise events. (Civil Disturbance Exercise)					
Contact Person	Battig, BJ					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Risk Management					
Program Name	Insurance and Claims Management					
Strategic Plan Goal	A great place to live					
Program/Service Description	Analyze, select, and monitor the most appropriate risk financing tools for funding the costs associated with losses experienced by the County. Manage all general liability, auto, property loss, and workers compensation claims and assure all claims processes are in place and effective.					
Program/Service Goal	Appropriate risk financing tools for funding the costs associated with losses experienced are in place. Reduced overall costs of claims to the County.					
Primary Population Served	County Administration and County Board					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	1.35	Budget 2018	\$1,766,152	Levy 2018	\$1,657,426
How much did we do?	2017: 9 insurance policies purchased 218 payments and cost recoveries from Liability Loss Reserve Fund 353 claims processed					
How well did we do it?	0.63 Experience Modification Factor \$0.030 Insurance cost per \$100 in Property value \$606 Average Insurance Cost per Vehicle % satisfied or very satisfied with the overall service you receive from Risk Management on a workers compensation claim? Survey distributed for year to date claims on 09/17/2018					
Is anyone better off?	2017: 0.49 OSHA DART rate per 100 FTE (Days Away-Restricted-Transferred) 12.87 Vehicle Accidents per Million miles driven					
Contact Person	Battig, BJ					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Risk Management					
Program Name	Loss Control					
Strategic Plan Goal	A great place to live					
Program/Service Description	Ensure that County operations and facilities meet or exceed OSHA and related safety and health standards through policy development, enforcement and education.					
Program/Service Goal	County employees have the procedures, training and tools to necessary perform their jobs safely.					
Primary Population Served	All County Staff					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	1.25	Budget 2018	\$116,638	Levy 2018	\$116,638
How much did we do?	2017: 2237 Number of Staff Attending Training (more than 1 required per staff) 15 Safety Inspections Completed 55 Ergonomic Evaluations Completed 12 Emergency Drills Conducted at Government Centers					
How well did we do it?	2017: 98% of staff that report that they have adequate, above average or excellent safety training and safety information to do their job efficiently. 100% of Planned Safety Inspections Completed 100% of Planned Building Emergency Drills Conducted					
Is anyone better off?	80% of Short Term Inspection Items Completed in <90 days % of Long Term Inspection Items Completed in < 2 years - still TBD for 2017 75% of Drills that take less than 3 minutes to complete					
Contact Person	Battig, BJ					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Operations, Management and Budget					
Department	Risk Management					
Program Name	Risk Analysis					
Strategic Plan Goal	A great place to live					
Program/Service Description	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.					
Program/Service Goal	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					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	0.40	Budget 2018	\$22,250	Levy 2018	\$22,250
How much did we do?	2017: 61 Risk Assessments					
How well did we do it?	Customer Survey - Feedback of Risk Management Review from Departments. 96% of Managers and Supervisors say "Risk Management staff are available to help when I need information quickly"					
Is anyone better off?	County operations are able to use Risk Management input to delivery services to the public while managing the financial exposure to losses that might arise from those services. 2017: 79 - Number of General Liability Claims \$26,070 - Total Cost of General Liability Claims					
Contact Person	Battig, BJ					

Financial Data are current as of 10/12/2018.

Service and License Centers Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
License Centers	16.0	\$1,197,708	\$74,308
Mail and Other Services	0.9	\$793,261	\$245,261
Service Centers	12.7	\$274,111	\$274,111
Total	29.5	\$2,265,080	\$593,680

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue
Department	Service and License Centers

Program Name	License Centers						
Strategic Plan Goal	Excellence in public service						
Program/Service Description	Process Drivers Licenses, Vehicle tab renewals, and motor vehicle title transfers; sell DNR licenses; drop off point for current property tax payments and provide vital records - birth and death.						
Program/Service Goal	Provide convenient access for legal transactions						
Primary Population Served	External Customers						
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance						
Financial Information	<table border="1"> <tr> <td>FTE 2018</td> <td>15.95</td> <td>Budget 2018</td> <td>\$1,197,708</td> <td>Levy 2018</td> <td>\$74,308</td> </tr> </table>	FTE 2018	15.95	Budget 2018	\$1,197,708	Levy 2018	\$74,308
FTE 2018	15.95	Budget 2018	\$1,197,708	Levy 2018	\$74,308		
How much did we do?	132,939 transactions completed in 2017						
How well did we do it?	<p>92% of the customers that completed a comment card indicated they "Strongly Agree or Agree" of the following statements:</p> <ul style="list-style-type: none"> The person who assisted me was prompt. The person who assisted me was courteous and attentive. The person who assisted me was knowledgeable. The person who assisted me explained things clearly. 						
Is anyone better off?	<ul style="list-style-type: none"> Customers have valid driver's licenses Vehicles are registered to the correct owner Law Enforcement has correct data Customers have documentation for transactions requiring vital records 						
Contact Person	Jensen, Kathy						

Financial Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue
Department	Service and License Centers

<u>Program Name</u>	Mail and Other Services					
Strategic Plan Goal	A successful place for business and jobs					
Program/Service Description	Provide Central Services for the NSC and WSC including mail processing, courier functions and general information for each location. Distribute incoming mail, and meter outgoing mail.					
Program/Service Goal	Provide internal operating support for County business functions.					
Primary Population Served	Internal and External Departments within the County					
Level of Mandate	Not mandated					
<u>Financial Information</u>	FTE 2018	0.86	Budget 2018	\$793,261	Levy 2018	\$245,261
<u>How much did we do?</u>	306,00 pieces of mail metered					
<u>How well did we do it?</u>	We process 100% of the mail that is provided by the different departments.					
<u>Is anyone better off?</u>	100% of mail is processed daily.					
<u>Contact Person</u>	Jensen, Kathy					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Public Services and Revenue
Department	Service and License Centers

Program Name	Service Centers					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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. Provide birth and death records, marriage licenses and records and passports.					
Program/Service Goal	Provide convenient access for legal transactions					
Primary Population Served	External Customers					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	12.69	Budget 2018	\$274,111	Levy 2018	\$274,111
How much did we do?	70,038 transactions processed in 2017					
How well did we do it?	<p>94% of the customers that completed a comment card indicated they "Strongly Agree or Agree" to the following statements:</p> <ul style="list-style-type: none"> The person who assisted me was prompt. The person who assisted me was courteous and attentive. The person who assisted me was knowledgeable. The person who assisted me explained things clearly. 					
Is anyone better off?	<p>Customer tax payments applied on time. Passports received without errors. Customers married same day as the license is issued. Homestead credit applied. Customers have documentation for transactions requiring vital records.</p>					
Contact Person	Jensen, Kathy					

Financial Data are current as of 10/12/2018.

Social Services Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Adult Intake	8.1	\$756,685	\$739,876
Adult Mental Health	42.3	\$9,604,883	\$7,561,626
Adult Protection	10.4	\$1,077,237	-\$1,191,384
Chemical Health	11.9	\$2,767,833	\$2,278,211
Child Care Licensing	8.4	\$968,901	\$870,142
Child Foster Care Licensing	9.2	\$1,036,772	\$1,025,868
Child Protection	69.3	\$10,927,765	\$4,154,359
Child Welfare	16.0	\$1,863,531	\$1,252,837
Children's Mental Health	30.1	\$3,970,226	\$2,366,816
Collaborative Services	2.6	\$256,137	\$223,512
Community Living Services Intake, Assessment, Reassessment	60.4	\$5,984,360	-\$1,352,789
Community Living Services Case Management	65.0	\$7,714,551	\$3,527,580
Community Living Services County Share	0.0	\$481,110	\$481,110
Developmental Disabilities Community Supports	0.0	\$2,482,000	\$1,702,000
Grant Funded Programs	5.9	\$1,162,127	\$270,218
Housing	13.3	\$3,897,334	\$2,862,781
Social Services Cross Departmental Community Supports	0.2	\$1,350,561	\$1,350,528
Social Services Cross Departmental Resources	11.9	\$1,149,682	\$1,081,939
Transportation Coordination	1.0	\$294,592	\$43,392
Truancy	N/A	N/A	N/A
Total	365.7	\$57,746,287	\$29,248,622

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Social Services

Program Name	Adult Intake						
Strategic Plan Goal	A great place to live						
Program/Service Description	First point of response for all adult services and housing.						
Program/Service Goal	Screening results in appropriate referrals and County resource connections.						
Primary Population Served	Community members and professionals who have concerns about the safety and welfare of adults, are seeking information, or initiate response to meet critical needs.						
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance						
Financial Information	<table border="1"> <tr> <td>FTE 2018</td> <td>8.09</td> <td>Budget 2018</td> <td>\$756,685</td> <td>Levy 2018</td> <td>\$739,876</td> </tr> </table>	FTE 2018	8.09	Budget 2018	\$756,685	Levy 2018	\$739,876
FTE 2018	8.09	Budget 2018	\$756,685	Levy 2018	\$739,876		
How much did we do?	<p>2017:</p> <p>10,942 intakes (typically multiple calls/contacts with each intake) 62,116 calls total (from all extensions); 12,860 calls direct to Intake</p>						
How well did we do it?	<p>Open intakes reflect the array of services offered by County and community-based agencies:</p> <ul style="list-style-type: none"> • Adult Protection Screening 16% • Benefits / Income 1.5% • Chemical Dependency 33% • Corrections / Custody / Status Offenses: 1.5% • Domestic Violence 2.5% • Housing: 29% • Mental Health: 7.5% • Resources / Other I&R: 9% <p>Note: Many callers/walk-ins have multiple service requests but the system can only capture one primary category.</p>						
Is anyone better off?	County residents are connected with information, resources and services specific to their individualized needs and interests.						
Contact Person	Schug, Emily						

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Social Services					
Program Name	Adult Mental Health					
Strategic Plan Goal	A great place to live					
Program/Service Description	Through direct service delivery, contracts and payments for direct service; make available a continuum of voluntary and involuntary mental health services that assist people with serious and persistent mental illness to function most independently. Voluntary services include case management, community support programs, residential treatment, crisis response, and employment services. Involuntary services include pre-petition screening and case management for those under civil commitment. Counties also pay County cost share for people at the Regional Treatment Centers and Minnesota Sex Offender Program.					
Program/Service Goal	Provide supports to people with mental health issues to function independently in the community through a continuum of support and treatment services.					
Primary Population Served	Adults with serious and persistent mental illness (SPMI)					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	42.30	Budget 2018	\$9,604,883	Levy 2018	\$7,561,626
How much did we do?	Current active workgroups 1,773 (June 30, 2018); approximately 100 new cases open and 100 cases close each month. In 2017, estimated 500 additional people receive contracted community-based mental health services.					
How well did we do it?	In 2017, 95% of cases passed compliance audit, which measures timeliness of documentation, completeness of contacts/case notes, and other required elements. 2017 quality audits found 96.3% of plans/notes addressed employment goals and 89.5% of plans/notes addressed housing goals.					
Is anyone better off?	May 2018 survey, 68.3% of those receiving AMH CM lived in person-controlled housing; 30.4% were employed; 26.6% were employed directly by the employer. Additional better off data is being collected by the State and we anticipate access to the data in 2019. In 2016, the State's MMB Office completed a benefit-cost analysis of MH services. Estimated benefit for services ranged from \$3.90 to \$.80.					
Contact Person	Schug, Emily					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Social Services

<u>Program Name</u>	Adult Protection						
Strategic Plan Goal	A great place to live						
Program/Service Description	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. Provide case management to vulnerable adults for purposes of preventing further maltreatment and for safeguarding the welfare of the vulnerable adult. Purchase of services necessary to prevent further maltreatment and for safeguarding the welfare of the maltreated vulnerable adult, such as medical examination and treatment, independent living skills, emergency medications, home health services.						
Program/Service Goal	Interrupt and prevent future maltreatment of vulnerable adults.						
Primary Population Served	Adults experiencing abuse or neglect due to their vulnerability.						
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>10.35</td> <td>Budget 2018</td> <td>\$1,077,237</td> <td>Levy 2018</td> <td>(\$1,191,384)</td> </tr> </table>	FTE 2018	10.35	Budget 2018	\$1,077,237	Levy 2018	(\$1,191,384)
FTE 2018	10.35	Budget 2018	\$1,077,237	Levy 2018	(\$1,191,384)		
<u>How much did we do?</u>	In 2017, Dakota County received 1,790 lead agency reports and initiated 811 investigations, which represented a 19.4% increase in investigations from 2016 to 2017.						
<u>How well did we do it?</u>	<p>In 2017, 95.9% of cases had an initial disposition (screening) within 5 business days; 73.8% of investigations were started within 72 hours.</p> <p>January - August 9, 2018 82% of investigations were started within 72 hours.</p>						
<u>Is anyone better off?</u>	<p>In 2016 (most recent data), 97% of vulnerable adults with a maltreatment determination had no subsequent determination within six months.</p> <p>In 2016, 100% of people who received services were categorized as "safe" or "conditionally safe" at time of case closing.</p>						
<u>Contact Person</u>	Schug, Emily						

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Social Services

<u>Program Name</u>	Chemical Health						
Strategic Plan Goal	A great place to live						
Program/Service Description	Complete chemical health assessments to determine placement in treatment covered under the State's Consolidated Chemical Dependency Treatment Fund (CCDTF). Provide case management for those receiving publically funded treatment. Ensure availability and payment for detoxification services. Operate chemical health treatment program in the Dakota County jail under Rule 31 license.						
Program/Service Goal	Support people to live healthy lives through recovery from Substance Use Disorder (SUD).						
Primary Population Served	Adults and children with substance use disorder.						
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>11.87</td> <td>Budget 2018</td> <td>\$2,767,833</td> <td>Levy 2018</td> <td>\$2,278,211</td> </tr> </table>	FTE 2018	11.87	Budget 2018	\$2,767,833	Levy 2018	\$2,278,211
FTE 2018	11.87	Budget 2018	\$2,767,833	Levy 2018	\$2,278,211		
<u>How much did we do?</u>	<p>At any given time, Social Services is working with more than 400 people who are receiving SUD services paid for by the CCDTF (4 FTE). In 2017, 1,185 new cases were opened. In 2017, Social Services processed 1,030 service requests; issued 1,030 authorization numbers for assessment; 621 assessments were completed; and 621 people started treatment.</p> <p>According to State data (DAANES), 900 Dakota County residents accessed SUD treatment through the CCTF in CY 2017. The total number of Dakota County residents accessing treatment (all funding sources) was 2,855.</p>						
<u>How well did we do it?</u>	Of the 2,855 residents who were in treatment in 2017 and discharged in 2017, 51.7% completed their program.						
<u>Is anyone better off?</u>	The State's Office of Management and Budget (MMB) completed a meta-analysis of evidence-based SUD practices to determine benefit-cost ratios of various treatment methods. For 16 services that qualified for in-depth analysis, estimated benefits per dollar invested in SUD prevention and treatment range from \$20.40 to \$.20.						
<u>Contact Person</u>	Schug, Emily						

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Social Services

<u>Program Name</u>	Child Care Licensing					
Strategic Plan Goal	A great place to live					
Program/Service Description	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.					
Program/Service Goal	Ensure the safety of children in child care settings.					
Primary Population Served	Licensed family child care providers					
Level of Mandate	Generalized mandate with little or no effective sanction					
<u>Financial Information</u>	FTE 2018	8.37	Budget 2018	\$968,901	Levy 2018	\$870,142
<u>How much did we do?</u>	674 homes were licensed at some point during 2017					
<u>How well did we do it?</u>	Of the 244 license renewals pursued in 2017, 100% were completed before the expiration of the previous license.					
<u>Is anyone better off?</u>	What percentage of licensed family child care homes did not have a negative action (denied application, fine, suspension, temporary immediate suspension, revocation) during the year? 13 of 674 licenses with negative actions in 2017 = 2%, leaving 98% without a negative action.					
<u>Contact Person</u>	Granger-Kopesky, Joan					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Social Services

<u>Program Name</u>	Child Foster Care Licensing					
Strategic Plan Goal	A great place to live					
Program/Service Description	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.					
Program/Service Goal	Ensure the safety and stability of children in foster care.					
Primary Population Served	Licensed child foster care homes					
Level of Mandate	Generalized mandate with little or no effective sanction					
<u>Financial Information</u>	FTE 2018	9.21	Budget 2018	\$1,036,772	Levy 2018	\$1,025,868
<u>How much did we do?</u>	370 child foster homes licensed or pursuing licensure at some point during 2017					
<u>How well did we do it?</u>	52% of initial licenses were completed within 120 days of application					
<u>Is anyone better off?</u>	Of all the days children spent in foster care during 2017, 53% of the days were in the care of a relative provider.					
<u>Contact Person</u>	Granger-Kopesky, Joan					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Social Services					
Program Name	Child Protection					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>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; 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. Assess to determine if children are in imminent risk of harm and create an appropriate, timely intervention to support child safety.</p> <p>Promote safety, permanent families, and wellbeing for children in the child protection system.</p> <p>Case management services to address youth health and well-being, independent living skills development in critical life domains. Costs for placement and services.</p>					
Program/Service Goal	Provide safety and permanent families while promoting wellbeing for children.					
Primary Population Served	Families at-risk and in-risk of child abuse or neglect.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	69.25	Budget 2018	\$10,927,765	Levy 2018	\$4,154,359
How much did we do?	<p>2,671 workgroups</p> <p>At the end of 2017, there were 911 adults and 968 children remaining in open workgroups for these programs to carry into 2018.</p>					
How well did we do it?	<p>94.2% of face-to-face contact with alleged victims in a child protection report that occurred within timelines;</p> <p>96.3% of months per child in child protection case management in which the child had a face-to-face visits with a social worker.</p>					
Is anyone better off?	<p>For all children who were victims of substantiated maltreatment, what percentage did not have even a subsequent report alleging maltreatment within 12 months? 84.8% in 2017 Of all children who were victims of substantiated child abuse and/or neglect, what percentage did not have a subsequent substantiated allegation within twelve months? 98.7% in 2017</p>					
Contact Person	Granger-Kopesky, Joan					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Social Services

<u>Program Name</u>	Child Welfare					
Strategic Plan Goal	A great place to live					
Program/Service Description	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 for to mitigate issues in the longer term. For families with a screened-out child protection report, provide voluntary assessment and short-term services that identify issues impacting safety, self-sufficiency, and health; facilitate access to needed services and supports, both formal and informal; decrease risk of future incidents of child maltreatment. Parenting and self-sufficiency planning with youth who are parenting.					
Program/Service Goal	Improve safety and self-sufficiency to families to avoid future service needs.					
Primary Population Served	Children at risk of out of home placement and/or screened out protection reports. Habitually truant students.					
Level of Mandate	Generalized mandate with little or no effective sanction					
<u>Financial Information</u>	FTE 2018	16.04	Budget 2018	\$1,863,531	Levy 2018	\$1,252,837
<u>How much did we do?</u>	2,879 families opened with a social worker in 2017					
<u>How well did we do it?</u>	54% (n=148) of families referred for Parent Support Outreach Services opened to voluntary services with a social worker					
<u>Is anyone better off?</u>	Safe and Healthy Start--the child welfare response to prenatal exposure reports beginning in 2016--tracks child protection reports 18 months post-natal. Prior to Safe and Healthy Start, 53% of women in prenatal exposure reports had child protection involvement within one year post-natal. For women who have 18 months post-natal by the end of 2017, 33% had child protection involvement.					
<u>Contact Person</u>	Granger-Kopesky, Joan					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Social Services					
Program Name	Children's Mental Health					
Strategic Plan Goal	A great place to live					
Program/Service Description	Respond timely to mental health crises; assess for case management eligibility; refer for community-based services. Develop and maintain a system of care for children with Serious Emotional Disturbance (SED) and their families; provide children and families with care coordination that ensures timely access to services, especially children's mental health services; improve child and family functioning so that the child can remain in family and community settings.					
Program/Service Goal	Stabilize children with Serious Emotional Disturbance and their families.					
Primary Population Served	Families with children experiencing Serious Emotional Disturbance					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	30.09	Budget 2018	\$3,970,226	Levy 2018	\$2,366,816
How much did we do?	652 children received services at some point during 2017					
How well did we do it?	85% of children's mental health assessments were completed within 90 days					
Is anyone better off?	Of 75 youth and their families referred for Collaborative Intensive Bridging Services during 2017, 72 completed more than half of their treatment goals and 74 remained in their home post-intervention without further out-of-home placement.					
Contact Person	Granger-Kopesky, Joan					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Social Services					
Program Name	Collaborative Services					
Strategic Plan Goal	A great place to live					
Program/Service Description	Ensure across the County that professionals in family-serving agencies (School Districts, CAP Agency, Social Services, Public Health, Community Corrections, mental health providers and advocates) have access to information about supportive programs that address family, mental health, and developmental needs, in order to get families and youth assistance to prevent more serious circumstances, including placement of children. Administer local Collaborative and IEIC program funding.					
Program/Service Goal	All collaborative partners in Dakota County serving children and families will have a shared level of knowledge on supportive programs and access to them for the people they serve. Strong partnerships will exist between agencies that are beyond relationships, including formal policies, agreements, and contracts.					
Primary Population Served	Families with children					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	2.61	Budget 2018	\$256,137	Levy 2018	\$223,512
How much did we do?	<p>88 children under school age open to ongoing child protection received developmental (including social emotional) screening through Children and Family Services: 12 received rescreening in 2017, and 27 were referred for school early childhood special education assessments as a result.</p> <p>2,062 children younger than school age were identified as needing early intervention services or early childhood special education, point-in-time December 2017.</p> <p>6,215 children or families were served by LCTS-funded programs in 2017.</p> <p>100 families received Part C or Family Support Grants for their child's special needs, administered through the Collaborative in 2017.</p> <p>172 students attended the half-day Reality Store for adolescents.</p>					
How well did we do it?	Because collaboration requires active engagement of all partners at decision levels, regular attendance includes the following representation: all school districts (coordinators at IEIC and CTIC, directors at Collaborative), Public Health (coordinators at IEIC, director at Collaborative), Juvenile Corrections (manager at Collaborative), Children and Family Services (coordinators at all, manager at Collaborative), community mental health/service providers (managers at all), and parent/advocate at all.					
Is anyone better off?	2017 Respondents: Information was useful for their job: IEIC 100%; CTIC 100%; Collaborative 100%; external stakeholders 97%; Community Services (CS) employees 86%. They share or discuss the information with a colleague: IEIC 97%; CTIC 95%; Collaborative 100%; external stakeholders 97%; CS employees 55%. They refer to a resource learned about there: IEIC 92%; CTIC 86%; Collaborative 88%; external stakeholders 92%; CS employees 63%.					
Contact Person	Granger-Kopesky, Joan					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Social Services

<u>Program Name</u>	Community Living Services Case Management																	
Strategic Plan Goal	A great place to live																	
Program/Service Description	Monitor the ability of the service plan to address clients' health/safety and community needs.																	
Program/Service Goal	Coordinate services to support persons with disabilities and/or aging in their home or community.																	
Primary Population Served	Persons with disabilities/functional needs (and for the majority also on Medical Assistance).																	
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance																	
<u>Financial Information</u>	FTE 2018	65.00	Budget 2018	\$7,714,551	Levy 2018	\$3,527,580												
<u>How much did we do?</u>	Point in time # of Persons with Disabilities/Functional Needs receiving case management/supports= 6,242 (July 2018)																	
<u>How well did we do it?</u>	<p>Customer Satisfaction data (April 2018) marked always/usually:</p> <ul style="list-style-type: none"> *Treated with respect 98.7% *Individual plan fits needs 97.4% *Recommend DC Social Services 92.1% 																	
<u>Is anyone better off?</u>	<p>Our goal is to strive to meet these persons' needs in community: measure % of People with Disabilities served in Community vs. Institution.</p> <table border="1"> <thead> <tr> <th>Population</th> <th>Dakota</th> <th>Cohort</th> <th>State</th> </tr> </thead> <tbody> <tr> <td>Under 65</td> <td>97</td> <td>95</td> <td>95</td> </tr> <tr> <td>Developmental Disability</td> <td>96</td> <td>93</td> <td>94</td> </tr> </tbody> </table>						Population	Dakota	Cohort	State	Under 65	97	95	95	Developmental Disability	96	93	94
Population	Dakota	Cohort	State															
Under 65	97	95	95															
Developmental Disability	96	93	94															
<u>Contact Person</u>	Henspeter, Evan																	

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Social Services

Program Name	Community Living Services County Share																	
Strategic Plan Goal	A great place to live																	
Program/Service Description	<p>County share cost for clients in skilled nursing facilities (SNF) and intermediate care facilities (ICF).</p> <p>SNF: County share of expenses (10% exceed 90 days) ICF: Provides 24 hour residential care in community based setting. Pay County share of cost (10% exceed 90 days)</p>																	
Program/Service Goal	Meet the health and safety needs of people with disabilities under 65 yrs old that require support in an institutional setting.																	
Primary Population Served	People with disabilities under 65 yrs old in SNF more than 90 days & Persons with Developmental Disabilities living in ICF (greater than 6 beds)																	
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance																	
Financial Information	FTE 2018	0.00	Budget 2018	\$481,110	Levy 2018	\$481,110												
How much did we do?	<p>SNF: On average have 40-45 individuals in SNF more than 90 days</p> <p>ICF: Have 51 of 69 persons receiving services in ICF (greater than 6 beds)</p>																	
How well did we do it?	<p>Our goal is to strive to meet these persons' needs in community -- measure % of LTC funds spent in Community vs. Institution:</p> <table border="1"> <thead> <tr> <th>Population</th> <th>Dakota</th> <th>Cohort</th> <th>State</th> </tr> </thead> <tbody> <tr> <td>Under 65 years old</td> <td>96</td> <td>92</td> <td>91</td> </tr> <tr> <td>Developmental Disability</td> <td>93</td> <td>88</td> <td>90</td> </tr> </tbody> </table>						Population	Dakota	Cohort	State	Under 65 years old	96	92	91	Developmental Disability	93	88	90
Population	Dakota	Cohort	State															
Under 65 years old	96	92	91															
Developmental Disability	93	88	90															
Is anyone better off?	<p>Our goal is to strive to meet these persons' needs in community: measure % of People with Disabilities served in Community vs. Institution.</p> <table border="1"> <thead> <tr> <th>Population</th> <th>Dakota</th> <th>Cohort</th> <th>State</th> </tr> </thead> <tbody> <tr> <td>Under 65 years old</td> <td>97</td> <td>95</td> <td>95</td> </tr> <tr> <td>Developmental Disability</td> <td>96</td> <td>93</td> <td>94</td> </tr> </tbody> </table>						Population	Dakota	Cohort	State	Under 65 years old	97	95	95	Developmental Disability	96	93	94
Population	Dakota	Cohort	State															
Under 65 years old	97	95	95															
Developmental Disability	96	93	94															
Contact Person	Henspeter, Evan																	

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Social Services

Program Name	Community Living Services Intake, Assessment, Reassessment																					
Strategic Plan Goal	A great place to live																					
Program/Service Description	Gather information to provide initial screening and annual reassessments to identify/affirm appropriate access to Fed/State/local programs of services via assigned case manager.																					
Program/Service Goal	Screening results in appropriate eligibility determination and access to person centered supports that allow the person to thrive in their home/community.																					
Primary Population Served	Persons with disabilities/functional needs.																					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance																					
Financial Information	FTE 2018	60.36	Budget 2018	\$5,984,360	Levy 2018	(\$1,352,789)																
How much did we do?	<p>In 2017: # of Intake calls = 11,888 # of Referrals for Initial Assessment= 2,312 # of Re-assessments completed= 1,812</p> <p>In 2018 (through June): # of Intake calls = 5,851 # of Referrals for Initial Assessment= 1,081 # of Re-assessments completed= 2,086</p>																					
How well did we do it?	<p>% Initial Assessments on Time: (FY '17)-- Seniors 96% (State 86%); Under 65 y.o. CADI 84% (State 84%); DD 99% (State 99%) April 2018 Satisfaction results with Always/Usually= * Treated with respect 100% * Individual plan fits wants 91.9% * Would you recommend ? 94.6%</p>																					
Is anyone better off?	<p>% of persons with disabilities being served in community:</p> <table border="1"> <thead> <tr> <th>Population</th> <th>Dakota</th> <th>Cohort</th> <th>State</th> </tr> </thead> <tbody> <tr> <td>Seniors</td> <td>82</td> <td>78</td> <td>72</td> </tr> <tr> <td>Under 65</td> <td>97</td> <td>95</td> <td>95</td> </tr> <tr> <td>Developmental Disability</td> <td>96</td> <td>93</td> <td>94</td> </tr> </tbody> </table>						Population	Dakota	Cohort	State	Seniors	82	78	72	Under 65	97	95	95	Developmental Disability	96	93	94
Population	Dakota	Cohort	State																			
Seniors	82	78	72																			
Under 65	97	95	95																			
Developmental Disability	96	93	94																			
Contact Person	Henspeter, Evan																					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services										
Department	Social Services										
Program Name	Developmental Disabilities Community Supports										
Strategic Plan Goal	A great place to live										
Program/Service Description	Purchase of services to provide health and safety supports to help people maintain community living. Monitor the ability of the service plan to address people's health, safety and community needs.										
Program/Service Goal	Support persons with disabilities to remain in home/community settings.										
Primary Population Served	Persons with Developmental Disabilities										
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance										
Financial Information	FTE 2018	0.00	Budget 2018	\$2,482,000	Levy 2018	\$1,702,000					
How much did we do?	<p>Number of individuals receiving County levy paid supportive services 2017 and Average Funding/individual:</p> <p>Employment Supports: for 160 persons; average of \$4647/person</p> <p>Adult Supports: for 81 persons; average of \$1453/person</p> <p>Child Supports: for 40 persons; average of \$2769/person</p>										
How well did we do it?	<p>Social Services customer satisfaction survey (April 2018) for internal & contract case management:</p> <p>Does your individual plan meet your needs?</p> <p>97.4% responded that they agreed/strongly agreed.</p>										
Is anyone better off?	<p>Percent of People with Developmental Disabilities (FY '17) being Served in Community vs. Institution:</p> <table border="1"> <tr> <td>Dakota</td> <td>Cohort</td> <td>State</td> </tr> <tr> <td>96</td> <td>93</td> <td>94</td> </tr> </table>					Dakota	Cohort	State	96	93	94
Dakota	Cohort	State									
96	93	94									
Contact Person	Henspeter, Evan										

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Social Services

Program Name	Grant Funded Programs					
Strategic Plan Goal	A great place to live					
Program/Service Description	Manage grant funding from CSG, FSG, SILS, and ASD grants to keep people with disabilities from institutionalization by providing services to assist them in community living. 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 placement. SILS: Purchase of services to provide health and safety supports to maintain clients in the community.ASD: Provides services and programming for persons on the autism spectrum.					
Program/Service Goal	Support persons with disabilities to thrive in their homes/community.					
Primary Population Served	Disabled individuals					
Level of Mandate	Not mandated					
Financial Information	FTE 2018	5.88	Budget 2018	\$1,162,127	Levy 2018	\$270,218
How much did we do?	2018 Point in time		2017 # served			
	CSG:	570		962		
	FSG	130		196		
	SILS	86		83		
	ASD	59		108		
How well did we do it?	100% clients served stated treated with respect					
Is anyone better off?	% of People with Disabilities served in Community vs. Institution					
	Population	Dakota	Cohort	State		
	Under 65 y.o.	97	95	95		
	Developmental Disability	96	93	94		
Contact Person	Henspeter, Evan					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Social Services

<u>Program Name</u>	Housing					
Strategic Plan Goal	A great place to live					
Program/Service Description	First point of response for residents facing homelessness; manage housing resource wait list, provide housing search and placement, housing case management. Create and develop programs, policies and contracts for housing and services that prevent and end homelessness. Purchased services include: street outreach, intake, shelter, housing assessments, housing search and support services and permanent supportive housing.					
Program/Service Goal	Provide safe and stable housing for individuals experiencing homelessness.					
Primary Population Served	Families and single adults experiencing homelessness					
Level of Mandate	Support mandated service					
<u>Financial Information</u>	FTE 2018	13.28	Budget 2018	\$3,897,334	Levy 2018	\$2,862,781
<u>How much did we do?</u>	317 households received housing search and stability services in 2017					
<u>How well did we do it?</u>	100% received an initial contact within 3 business days for housing search and stability services					
<u>Is anyone better off?</u>	80% of households served achieved housing stability					
<u>Contact Person</u>	Kastler, Madeline					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Social Services

<u>Program Name</u>	Social Services Cross Departmental Community Supports					
Strategic Plan Goal	A great place to live					
Program/Service Description	Contracts for mandated services (guardianship-conservatorship services) and non-mandated community support services (volunteer driver services, chore services, respite services) to assist people to make decisions and have resources to live most independently in their homes and community.					
Program/Service Goal	Provide community supports such as chore services, transportation, or guardianship-conservatorship services to individuals and families.					
Primary Population Served	Residents who lack capacity to make decisions (guardianship-conservatorship) and those who need in-home supports (chore and respite).					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	0.19	Budget 2018	\$1,350,561	Levy 2018	\$1,350,528
<u>How much did we do?</u>	Estimated 800 people served through a number of contracts for community-based services such as guardianship.					
<u>How well did we do it?</u>	Residents have community supports to address their health and safety needs.					
<u>Is anyone better off?</u>	County residents have community-based support to maintain a maximum level of independence and community inclusion. Each contract contains quality and outcome measures specific to the service provided.					
<u>Contact Person</u>	Schug, Emily					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Social Services

Program Name	Social Services Cross Departmental Resources					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provides technical assistance to new providers, initial/annual/intermittent reviews to maintain licensed status, QA/QI with licensed providers, coordinate functions with DHS. Develop and maintain community based resources for Social Services recipients (housing, employment, services and supports). Emphasis on those with most complex needs. Project planning and provider engagement to create innovative service delivery; ensure licensed foster care settings are in compliance with DHS policy and providing quality services; provide support and consultation to SS staff.					
Program/Service Goal	Ensure Dakota County residents have choices of high quality services and supports that allow them to live safely and successfully in the community.					
Primary Population Served	People who need supports to live safely and successfully in the community.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	11.86	Budget 2018	\$1,149,682	Levy 2018	\$1,081,939
How much did we do?	<p>Resource Development:</p> <ul style="list-style-type: none"> - SS Leadership identified 11 priority projects for Resource Development Team to work on in Fall 2017. As of August 1, 2018, 3 are completed, 4 have project plans developed and are in process. - Three (3) RFP/LOIs were issued in partnership with program areas to create or expand innovative service models and long term cost savings. <p>AFC Licensing Team:</p> <ul style="list-style-type: none"> - 210 site visits to corporate adult foster care homes (licensing reviews, safety inspections, quality assurance monitoring, etc.) - 70 site visits to family adult foster care homes (licensing reviews, safety inspections, quality assurance monitoring, etc.) - 37 people interested in opening an adult family foster care attended informational meetings throughout the last year. 					
How well did we do it?	Case managers (CMs) reported that both Corporate and Family Adult Foster Care homes are well maintained, direct cares are done well. • 99% of case managers reported the common areas of the home are well maintained most of the time or always. • 90% of case managers reported the person’s room was well maintained most of the time or always. • 99% of case managers reported meals were nutritional most of the time or always, and 93% reported that the person was included in the meal planning and preparation to the extent of his/her ability.					
Is anyone better off?	Over the last year, CMs reported that residential service providers help residents pursue their goals, dreams, or priorities Most or All of the time: • Customized Living for Seniors: 67% • Corporate Adult Foster Cares: 91% • Family Adult Foster Cares: 100%. May 2018 - 212 people were on the CADI & BI waivers living in Corporate Adult Foster Care, down from a high of 264 in 2015-- efforts to reduce reliance on costly/restrictive services are helping!					
Contact Person	Kastler, Madeline					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Social Services

<u>Program Name</u>	Transportation Coordination					
Strategic Plan Goal	A great place to live					
Program/Service Description	Transportation services supports mobility coordination for Dakota County clients; supports access and coordination of services to make transportation for clients seamless.					
Program/Service Goal	Coordinated transportation system to enable access to jobs, school, medical care and other services.					
Primary Population Served	People with disabilities and seniors					
Level of Mandate	Support mandated service					
<u>Financial Information</u>	FTE 2018	0.95	Budget 2018	\$294,592	Levy 2018	\$43,392
<u>How much did we do?</u>	Travel training: trained 145 participants and 23 trainers Ride access: future years					
<u>How well did we do it?</u>	More people over the baseline (to be established) are satisfied with their access to transportation services.					
<u>Is anyone better off?</u>	More people over the baseline (to be established) have access to transportation options.					
<u>Contact Person</u>	Kastler, Madeline					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Social Services

<u>Program Name</u>	Truancy					
Strategic Plan Goal	A great place to live					
Program/Service Description	Assess and identify underlying factors contributing to habitual truancy for a student age twelve or older. Coordinate multiple systems, both formal and informal, to encourage a strategic response to factors affecting school attendance.					
Program/Service Goal	Students with a history of unexcused absence will improve their attendance and their ability to engage in school.					
Primary Population Served	Dakota County students age 12-17 with at least seven unexcused absences from school					
Level of Mandate	Generalized mandate with little or no effective sanction					
<u>Financial Information</u>	FTE 2018	0.00	Budget 2018	\$0	Levy 2018	\$0
<u>How much did we do?</u>	During the 2017/2018 school year, 421 students in the target population were accepted in referrals from schools					
<u>How well did we do it?</u>	During the 2017/2018 school year, of the 421 youth and their families accepted for services, 147 were initially on a waiting list for assignment due to staff capacity.					
<u>Is anyone better off?</u>	During the 2017/2018 school year, of the 197 referrals closed during school year, only 12 were re-referred after closure due to three additional unexcused absences.					
<u>Contact Person</u>	Granger-Kopesky, Joan					

Financial Data are current as of 10/12/2018.

Soil and Water District Conservation Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Grant to Soil and Water Conservation District (SWCD)	0	\$324,806	\$324,806

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Soil and Water Conservation District					
Program Name	Grant to Soil and Water Conservation District (SWCD)					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Provide educational, technical and cost share assistance to landowners and communities for implementing water quality and habitat improvements within both urban and rural land use settings. Provide technical assistance with implementing State laws including the Minnesota Wetland Conservation Act, Minnesota Buffer Law and Noxious Weed Law.					
Program/Service Goal	Improve, maintain and protect water quality and habitat. Meet mandated State regulatory requirements.					
Primary Population Served	Landowners, Cities and Townships					
Level of Mandate	Support mandated service					
Financial Information	FTE 2018	0.00	Budget 2018	\$324,806	Levy 2018	\$324,806
How much did we do?	<p>Provided 30 workshops with 432 participants.</p> <p>Executed 17 landowner contracts to install 21 practices.</p> <p>Provided 52 landowner grants to install 52 practices.</p> <p>Provided a decision on 23 wetland applications.</p> <p>Provided technical assistance on 43 wetland applications.</p> <p>Provided technical and administrative assistance to develop two wetland banks.</p> <p>Conducted 115 compliance inspections of landowner contracts executed over past 10 years.</p> <p>Administered 31 different grants and agreements.</p> <p>Applied for and received two new state grants and agreements totaling \$250,000.</p>					
How well did we do it?	<p>Residents continue to request workshops and participation continues to grow.</p> <p>Practices installed meet engineering and ecological standards.</p> <p>One competitive grant application received.</p> <p>Grant reconciliations by State agencies meet or exceed standards.</p>					
Is anyone better off?	<p>Workshops have led to more public engagement and projects.</p> <p>More partnerships developed.</p> <p>Conservation practices installed to scientific standards.</p> <p>Compliance inspections assist with learning and future improvements.</p> <p>Increased agreements for services by 10% since 2012.</p>					
Contact Person	Watson, Brian					

Financial Data are current as of 10/12/2018.

Transportation Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Bridge Inspection	0.5	\$1,500	-\$23,155
Construction and Administration	22.3	\$903,076	-\$1,037,651
Highway Maintenance	15.8	\$3,359,897	\$718,624
Land Survey Services to County Departments	2.5	\$20,110	-\$103,163
Plats	2.0	\$6,000	-\$92,619
Project Development and Design	18.4	\$341,481	\$886,526
Remonumentation - Preservation of Public Land Survey (PLS) system	1.5	\$17,110	-\$56,854
Right of Way Acquisition	6.0	\$480,278	-\$287,176
Right of Way Management and Permitting	2.0	\$6,000	-\$92,619
Snow and Ice Control	16.0	\$2,438,476	\$1,316,677
Traffic Control Devices	8.4	\$2,526,383	\$1,275,169
Transit and Transitways	3.0	\$1,054,756	\$942,366
Transportation Planning and Administration	4.0	\$1,346,160	-\$120,766
Total	102.4	\$12,501,227	\$3,325,359

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.

** Total Budget may vary from Recommended Budget due to exclusion of chargebacks and inclusion of Capital Improvement Program costs.



Division/Elected Office	Physical Development
Department	Transportation

<u>Program Name</u>	Bridge Inspection					
Strategic Plan Goal	A great place to live					
Program/Service Description	Statutorily required bridge inspection to assure safe bridges for the traveling public.					
Program/Service Goal	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.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	0.50	Budget 2018	\$1,500	Levy 2018	(\$23,155)
<u>How much did we do?</u>	139 Bridges are inspected as statutorily required.					
<u>How well did we do it?</u>	Dakota County was substantially compliant in eight out of eight Federal inspection metrics and ranked #1 on five metrics when compared to 33 similar agencies.					
<u>Is anyone better off?</u>	Bridge inspection allow for safe and efficient use of the County highway system by over one billion vehicle miles traveled annually. One Bridge was identified as structurally deficient and was scheduled for replacement					
<u>Contact Person</u>	Howard, Todd					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development				
Department	Transportation				
Program Name	Construction and Administration				
Strategic Plan Goal	A great place to live				
Program/Service Description	Construction project inspection, material testing, surveying and staking, work zone safety, and contract administration in accordance with State and Federal requirements.				
Program/Service Goal	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	Users of the County highway and trail systems				
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance				
Financial Information	FTE 2018	22.30	Budget 2018	\$903,076	Levy 2018 (\$1,037,651)
How much did we do?	30 of 32 projects identified in the adopted 2017 Transportation CIP were constructed as scheduled in 2017.				
How well did we do it?	27 of 30 projects were constructed within \$100,000 of the contract award amount.				
Is anyone better off?	Construction of highway construction projects provides for safe and efficient use of the County highway system for 1 Billion vehicle miles driven annually. 17 Miles of roadway were reconstructed and 15 miles of roadway were resurfaced resulting in 3.1% of new roadway surface.				
Contact Person	Howard, Todd				

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Transportation					
Program Name	Highway Maintenance					
Strategic Plan Goal	A great place to live					
Program/Service Description	Paving to keep roads smooth and safe and keeping shoulder 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 roadway.					
Program/Service Goal	Maintain the County highway system in a safe and cost-effective manner.					
Primary Population Served	The traveling public on County highways.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	15.80	Budget 2018	\$3,359,897	Levy 2018	\$718,624
How much did we do?	Entire transportation system was maintained for 2017 and 3% of the roadways were paved in 2018.					
How well did we do it?	All work was completed under budget and Pavement Quality index improved from 2017 data.					
Is anyone better off?	Highway maintenance resulted in the safe and efficient travel on the County highway system by over one billion vehicle miles traveled annually.					
Contact Person	Howard, Todd					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development				
Department	Transportation				
Program Name	Land Survey Services to County Departments				
Strategic Plan Goal	Excellence in public service				
Program/Service Description	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				
Program/Service Goal	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				
Level of Mandate	Support mandated service				
Financial Information	FTE 2018	2.50	Budget 2018	\$20,110	Levy 2018 (\$103,163)
How much did we do?	2018: 24 transportation projects including 17 ROW Maps; 20+ miscellaneous survey projects; continuous for parcel updates				
How well did we do it?	provided quick turnaround times				
Is anyone better off?	<ol style="list-style-type: none"> 1) services provided a quick turnaround times compared to hiring consultants; 2) reduced/eliminated contracts for hiring consultants; 3) provided immediate surveying results/feedback to internal departments 				
Contact Person	Tollefson, Todd				

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development				
Department	Transportation				
Program Name	Plats				
Strategic Plan Goal	A great place to live				
Program/Service Description	Review plats in accordance to Minnesota Statutes, Minnesota Plat Manual, and the Dakota County Contiguous Plat Ordinance				
Program/Service Goal	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				
Level of Mandate	Generalized mandate with little or no effective sanction				
Financial Information	FTE 2018	2.00	Budget 2018	\$6,000	Levy 2018 (\$92,619)
How much did we do?	2018: reviewed 100 plats; approved 35 contiguous plats by the County Board to preserve right of way and manage accesses along County Roads				
How well did we do it?	Maintained less than two week turnaround time for plats; no contiguous plats required County Board discussions from Plat Commission recommendations				
Is anyone better off?	Recording plats in a timely manner allows to meet clients deadlines and schedules. Preserving ROW along County Roads from 35 plats in 2018 will reduce County taxpayers future costs with construction projects. Access management activities improve safety and mobility on the County Roads.				
Contact Person	Tollefson, Todd				

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development
Department	Transportation

Program Name	Project Development and Design					
Strategic Plan Goal	A great place to live					
Program/Service Description	Preliminary engineering, environmental documentation, public engagement, preparation of plans and specifications, pavement management.					
Program/Service Goal	Complete plans and specifications for highway preservation, management, and replacement and expansion projects in accordance with State and Federal requirements; minimize cost expenditures on system.					
Primary Population Served	The traveling public on county highways and users of county trails.					
Level of Mandate	Generalized mandate with little or no effective sanction					
Financial Information	FTE 2018	18.40	Budget 2018	\$341,481	Levy 2018	\$886,526
How much did we do?	One Billion vehicle miles traveled on County highways.					
How well did we do it?	Plans and specifications were completed for 30 of 32 2017 Capital Improvement Program (CIP) projects to be awarded for construction.					
Is anyone better off?	In 2017, we produced plans to preserve pavement for 63 lane miles out of 1080 lane miles on the system (6%), which directly benefits 60 million vehicle miles traveled by the public. We also produced plans to reconstruct 11 lane miles of roadways out of 1080 lane miles on the system (1%), which directly benefits another 10 million vehicle miles traveled by the public.					
Contact Person	Sorenson, Brian					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development
Department	Transportation

<u>Program Name</u>	Remonumentation - Preservation of Public Land Survey (PLS) system					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Assure Public Land Survey (PLS) monuments are in place; replace if necessary. Create certificates to document monumentation history.					
Program/Service Goal	Efficient land transfers, orderly land development and minimized boundary conflicts. All property descriptions in County are dependent on and based on Public Land Survey (PLS) System of monuments.					
Primary Population Served	County Residents, Surveyors					
Level of Mandate	Generalized mandate with little or no effective sanction					
<u>Financial Information</u>	FTE 2018	1.50	Budget 2018	\$17,110	Levy 2018	(\$56,854)
<u>How much did we do?</u>	2018: visited/maintained 150 PLS monuments					
<u>How well did we do it?</u>	reports of missing/broken PLS corners by private surveyors					
<u>Is anyone better off?</u>	Maintenance of the PLS monuments provides benefits to all County property owners by: 1) Preserves the property boundaries in the County; 2) reduces boundary conflicts/issues; 3) Ensured accurate property surveys in Dakota County; 4) allows private surveyors to provide surveys in a timely manner to property owners					
<u>Contact Person</u>	Tollefson, Todd					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development
Department	Transportation

<u>Program Name</u>	Right of Way Acquisition					
Strategic Plan Goal	A great place to live					
Program/Service Description	Map and identify easement parcels; acquire property through State and Federal prescribed processes for improvements to the transportation system.					
Program/Service Goal	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.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	6.00	Budget 2018	\$480,278	Levy 2018	(\$287,176)
<u>How much did we do?</u>	193 parcels were extended offers for acquisition in 2017.					
<u>How well did we do it?</u>	92% of parcels settled through direct negotiation without the need for a Commissioners hearing or further condemnation proceedings as of 9/1/18.					
<u>Is anyone better off?</u>	Right of Way acquisition supports transportation system improvements that provide for safe and efficient use of the County highway system for 1 Billion vehicle miles annually. The 193 acquisitions initiated in 2017 support improvements that affect 18 lane miles out of a total of 1080 lane miles on the system (1.7%). This equates to improvements for about 17,000,000 vehicle miles traveled on the County system.					
<u>Contact Person</u>	Sorenson, Brian					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development				
Department	Transportation				
Program Name	Right of Way Management and Permitting				
Strategic Plan Goal	Excellence in public service				
Program/Service Description	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.				
Program/Service Goal	Vehicles operate in compliance with State law. Ensure permit work is done with minimal impact to roadway users. Permits issued for access based on design standards and access management guidelines to ensure safe highway system in accordance with Dakota County Ordinance 126: Management of the Public Right of Way.				
Primary Population Served	Companies using oversized and overweight trucks, utility companies, property owners, and developers; permit work ensures safety of the traveling public.				
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance				
Financial Information	FTE 2018	2.00	Budget 2018	\$6,000	Levy 2018 (\$92,619)
How much did we do?	1925 permits were issued in 2017 including 1925 truck permits, 769 inspection permits.				
How well did we do it?	Truck permits through the on-line system, up to a certain vehicle weight and size, are issued upon applicants completion of the application. Other permits, requiring review, are typically issued within 72 hours of receipt of permit request. Any compliance issues are discussed with the permittee to address Work Zone Traffic Control concerns in a timely manner.				
Is anyone better off?	Right of way management and permitting overview ensures burden of re-establishing the right of way and road after work or use is the responsibility of the owner and not the taxpayers while also providing for safe and efficient travel on County highways. To assist utility companies with efficient operation, requests for standard permits are issued within 72 hours, 90% of the time provided requestor provides all information.				
Contact Person	Sebastian, Kristi				

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development
Department	Transportation

<u>Program Name</u>	Snow and Ice Control					
Strategic Plan Goal	A great place to live					
Program/Service Description	Plowing, salt materials application, ice control.					
Program/Service Goal	Maintain the County highway system in a safe and cost-effective manner.					
Primary Population Served	The traveling public on County highways.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	16.00	Budget 2018	\$2,438,476	Levy 2018	\$1,316,677
<u>How much did we do?</u>	Snow and Ice control was provided for 31 events in the 2017/2017 winter season.					
<u>How well did we do it?</u>	Initial plowing of all 31 snow and ice events was completed in less than five hours.					
<u>Is anyone better off?</u>	The users of the county highway system are better off traveling safely and efficiently on the county highways for over 425 million miles during the snow and ice season.					
<u>Contact Person</u>	Howard, Todd					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development
Department	Transportation

<u>Program Name</u>	Traffic Control Devices					
Strategic Plan Goal	A great place to live					
Program/Service Description	Placement, operation, and maintenance of signs, pavement markings and traffic signals for the traveling public. Time traffic signals to move traffic safely though the county.					
Program/Service Goal	Operate and maintain the County highway system in a safe and cost-effective manner.					
Primary Population Served	The traveling public on County highways					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	8.40	Budget 2018	\$2,526,383	Levy 2018	\$1,275,169
<u>How much did we do?</u>	The County provides maintenance for 230 traffic signals (county, state, and city), 36 all way stops, 7 County jurisdiction round-about and 1500 side stop intersections throughout the county. County also maintains pavement markings and signs for 420 miles of County highways.					
<u>How well did we do it?</u>	Traffic signals are maintained for continuous operation and to maximize mobility and safety for the traveling public. Pavement markings and signs are placed and maintained to maximize guidance and safety for the traveling public.					
<u>Is anyone better off?</u>	The County has an advanced traffic management system and has installed fiber to update connections to better assess coordinated signals, which allows real-time monitoring and daily assessment for maintenance response. Assessments ensure signing and markings are maintained for the public. Over the last 2 years, the County's fatality rate per 100M vehicle miles traveled is .47 compared to the state wide rate of .63.					
<u>Contact Person</u>	Sebastian, Kristi					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development
Department	Transportation

<u>Program Name</u>	Transit and Transitways					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Promote alternative transportation options through the development of transitways (METRO Red Line/Cedar Avenue Bus Rapid Transit, METRO Orange Line BRT) and other transit and transitways; work with Regional Railroad Authority. Major activities include planning, project management, financial planning, environmental documentation, management and coordination with design and construction activities.					
Program/Service Goal	Transportation alternatives for the traveling public provides increased mobility and access to jobs.					
Primary Population Served	County and regional residents and current transit users					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2018	3.00	Budget 2018	\$1,054,756	Levy 2018	\$942,366
<u>How much did we do?</u>	<p>*Approximately 14,200 weekday boardings are made by Dakota County residents on local and express routes operated by Metro Valley Transit Authority (MVTA) and Metro Transit.</p> <p>*Completed the East-West Transit Study, and is actively pursuing options for implementation.</p> <p>* In the process of completing the Orange Line Extension Study to determine stations and service characteristics prior to project development</p> <p>*In the process of completing the Eastern Dakota County Transit Study to evaluate a range of potential transit services for municipalities in the northeast quarter of the County</p> <p>*Began shelter installation program with MVTA</p>					
<u>How well did we do it?</u>	The Transit Office advanced all its current projects programmed in the Dakota County Regional Rail Authority and Sales and Use Tax CIP, including the METRO Orange Line, METRO Orange Line Extension, Apple Valley Transit Station Expansion, East-West Transit Study implementation, and Eastern Transit Study					
<u>Is anyone better off?</u>	<p>*County efforts in transit support enhanced service for approximately 14,200 weekly riders and service expansion for new riders such as local bus service expanded to Dakota County Technical College in August 2018, providing the only transit service to the campus</p> <p>*Three shelter pads were installed in the MVTA service area</p>					
<u>Contact Person</u>	Morneau, Joe					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Physical Development					
Department	Transportation					
Program Name	Transportation Planning and Administration					
Strategic Plan Goal	A great place to live					
Program/Service Description	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 (Minnesota Department of Transportation) funding and projects					
Program/Service Goal	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.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2018	4.00	Budget 2018	\$1,346,160	Levy 2018	(\$120,766)
How much did we do?	<p>\$29.78 million of County State Aid Highway funds and \$7.98 million of Federal funds were allocated to Dakota County in 2017.</p> <p>In 2017, the Dakota County Board enacted the Transportation Sales and Use Tax at 0.25% estimated to produce \$16.7 million of revenue annually.</p>					
How well did we do it?	To help meet anticipated transportation system needs, transportation funding available directly to Dakota County from State and County sources has increased from about \$15.7 million in 2008 to approximately \$57.7 in 2018.					
Is anyone better off?	The adopted 2030 County Transportation Plan estimated 2018-22 transportation system investment needs at \$359.6M in 2011 dollars to meet the needs of the traveling public. Adjusting for 4.5% annual construction cost inflation this figure is estimated at \$468M in current revenue for the 2018-22 period. The 2018 Transportation, Regional Railroad Authority, and Sales and Use Tax CIPs include a combined \$386M, or 82% of needed revenue.					
Contact Person	Krebsbach, Mark					

Financial Data are current as of 10/12/2018.

Veteran Services Programs/Services

Programs	Estimated allocation 2019*		
	FTEs	Budget	Levy
Benefits Advocacy	5.5	\$584,803	\$565,765
Beyond the Yellow Ribbon Program	0.5	\$56,023	\$56,023
Justice Involved Veterans	1.0	\$106,328	\$102,866
Total	7.0	\$747,154	\$724,654

* Budget, levy, and FTEs data reflect the 2019 budget planning base. Data are current as of 10/12/2018.



Division/Elected Office	Community Services					
Department	Veteran Services					
Program Name	Benefits Advocacy					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provides federal, state, and local benefits to veterans, military service members and their dependents to which they are entitled.					
Program/Service Goal	Veterans, military service members, and their dependents will have accessed all federal, state, and local benefits and resources they are entitled to receive.					
Primary Population Served	Veterans, military service members & their dependents					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2018	5.50	Budget 2018	\$584,803	Levy 2018	\$565,765
How much did we do?	Number of unique clients served: 4132 Number of client contacts (Including outreach events): 16,810					
How well did we do it?	Federal benefits paid to Dakota County veterans: Total benefit dollars paid to veterans: \$194,186,000 - Compensation & Pension: \$85,739,000 - Education/Vocational Rehab: \$12,393,000 - Insurance/Benefits: \$2,839,000 - VA Healthcare: \$93,215,000 - Number of unique veterans receiving VA healthcare: 7,377					
Is anyone better off?	OPA Departmental Satisfaction Survey Question #13 of the Client Satisfaction Survey asks: "In general, my overall experience with my Veteran Service Officer has been positive." Total % of clients who answered "Strongly Agree" or "Agree" is 94.93%					
Contact Person	Thomas, Lisa					

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Veteran Services

<u>Program Name</u>	Beyond the Yellow Ribbon Program						
Strategic Plan Goal	A great place to live						
Program/Service Description	Dakota County BTYR City Networks proactively support veterans, military service members, and their families.						
Program/Service Goal	To provide community support to veterans, military service members, and their families including:-Deployed Service Member family support-Individual need support -Financial Support -Community events to support community, health, fellowship						
Primary Population Served	Veterans, military service members and their families						
Level of Mandate	Not mandated						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2018</td> <td>0.50</td> <td>Budget 2018</td> <td>\$56,023</td> <td>Levy 2018</td> <td>\$56,023</td> </tr> </table>	FTE 2018	0.50	Budget 2018	\$56,023	Levy 2018	\$56,023
FTE 2018	0.50	Budget 2018	\$56,023	Levy 2018	\$56,023		
<u>How much did we do?</u>	# of clients served: 512 # of community events held: 81 # of city BTYR Network volunteers: 234						
<u>How well did we do it?</u>	OPA Client satisfaction survey is currently being developed to track this data						
<u>Is anyone better off?</u>	OPA Client satisfaction survey is currently being developed to track this data						
<u>Contact Person</u>	Thomas, Lisa						

Financial Data are current as of 10/12/2018.



Division/Elected Office	Community Services
Department	Veteran Services

<u>Program Name</u>	Justice Involved Veterans					
Strategic Plan Goal	A great place to live					
Program/Service Description	Coordinates and provides services to veterans in the criminal justice system.					
Program/Service Goal	As a Division-wide resource, the JIV Program Coordinator identifies and connects veterans in the criminal justice system to resources and benefits.					
Primary Population Served	Veterans in the criminal justice system and their families					
Level of Mandate	Support mandated service					
<u>Financial Information</u>	FTE 2018	1.00	Budget 2018	\$106,328	Levy 2018	\$102,866
<u>How much did we do?</u>	Total clients referred: 148 Number of unique veterans clients seen in jail: 35					
<u>How well did we do it?</u>	# of clients receiving specific veteran-related services: Mental/Chemical health services: 50 Housing: 27 Employment: 17 VA Health Care: 15 VA Disability Benefits: 12					
<u>Is anyone better off?</u>	OPA is currently creating a client survey to evaluate this metric. No current data to report					
<u>Contact Person</u>	Thomas, Lisa					

Financial Data are current as of 10/12/2018.