

Dakota County, Minnesota

2021

Department Financial Budget Summaries



A premier county in which to live and work.

Dakota
COUNTY



2021 Recommended Budget

Department Name	Budget Development	Financial Summary	Supplemental Information	Program/ Service Inventory	
				Department Programs	Division Summary
<i>Non-departmental (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	★	\$		★	
Veteran 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)	★	\$	●	★	
Finance	★	\$		★	
Budget Office	★	\$		★	
<i>GIS Enterprise</i>		\$			
<i>Physical Development Division</i>			●		★
Physical Development Administration	★	\$	●	★	
Transportation	★	\$	●	★	
Soil and Water	★	\$	●	★	
Environmental Resources	★	\$	●	★	
Parks, Facilities, and Fleet					
PFF - Parks	★	\$		★	
PFF - Fleet Management	★	\$		★	
PFF - Fleet CEP		\$	●		
PFF - Facilities Management	★	\$		★	
PFF - Capital Project Management (History Only) - Combined with Facilities in 2019		\$			
<i>Environmental Legacy</i>		\$			
<i>Byllesby Dam Enterprise</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		\$			

2021 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 2
- View and revalue 20% of the real estate parcels in the County annually
- Value all new construction
- Maintain a level of assessment between 90% and 105% on all property types
- Reach the best resolution possible on petitions filed with the Tax Court
- Provide assessment information to stakeholders.

- I. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**
- VI. **2021 Recommended Requests (Attached Form 6s and/or C19)**

I. Effects of COVID-19 on Department

- Up to 92% of staff have transitioned to working remotely
- No face to face onsite property inspections were conducted
- Taxpayers engaged with Assessors with virtual inspections
- Open book meetings cancelled
- The Special County Board of Appeal and Equalization meeting was held via ZOOM
- Normal hiring of interns was postponed

II. Update on 2019 Approved Budget Requests

Residential Appraiser 1.00 FTE

Update: This new position was filled in March, 2019. With this additional staff, we had executed plans to reduce reliance on desktop inspections and combat the high levels of parcel responsibility per appraiser. Over the past 7 assessment years, to complete statutory requirements with existing staff, desktop inspections have been utilized at a rate of 84-93% of total residential property inspections, which is beyond what is considered a prudent level of use. With the addition of this new position, the number of improved residential properties receiving desktop inspections in this year's quintile has been reduced to fewer than 75%. However, since the COVID pandemic we have canceled all physical inspections, increasing desktop inspections to 100%.

Program/Service: 70% Valuation, 20% Appeals, 5% Classification and 5% Assessment Information and Reporting

How much did you do? With the help of this position we were able to complete our 2020 statutory quintile responsibility and reduced reliance on desktop inspections.

How well did you do it? It is anticipated the accuracy of our property data will improve which should reduce the number of properties that appeal. However, in light of the Department of Revenue's (DOR) new quintile guidelines referenced later in *2020 Significant Plans and Issues*, we will still not be in compliance with DOR

mandates which prohibit three consecutive quintile inspections by desktop review. To accommodate that mandate, desktop reliance would need to drop below 60% which would require additional staff.

Is anyone better off? The ability to conduct a larger proportion of field inspections is one of the most impactful benefits of adding the new position; as it will not only help us meet our statutory requirements but also provide more accurate property characteristics that will make for a more equitable assessment. All taxpayers are better off when we have an equitable assessment and when they are subject to equitable inspection opportunities.

III. Update on 2020 Approved Budget Requests

No 2020 Recommended Requests

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

No 2020 Budget changes

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Meeting statutory assessment responsibilities

Strategic Plan Goal: Excellence in public service

2020 Performance and Outcomes

The 2020 assessment met the requirements of the State Board of Appeal and Equalization. Taxpayer inquiries and attendance at Local Board of Appeal and Equalization meetings were as expected and 3 taxpayers requested an appeal hearing before the Special County Board of Appeal and Equalization.

In April 2019, the DOR updated the Property Tax Administrators Manual quintile inspection guidelines to allow desktop inspections in accordance with IAAO Mass Appraisal Standards. Previously, the DOR did not condone the use of desktop inspections for quintile responsibilities and remained silent on whether it met statutory requirements. Our desktop procedures meet IAAO standards; however, the DOR in its recognition of desktop inspections has limited its use to no more than two consecutive quintile inspections and are requiring more frequent street-level and aerial imagery captures.

2021 Significant Plans/Issues

Assessment technologies are maximized, and desktop appraisals are over utilized whereby greater reliance on staff resources is necessary to meet mandates. Dakota County has the highest taxable parcel responsibility per FTE in the 7-county metro area and has the third highest in the state. Efforts to comply with DOR desktop inspection guidelines and drive down the use of desktop inspections to no more than two consecutive inspections will not be possible with existing staff resources. To combat this pressure, additional appraisal internships could be considered. The use of desktop inspections on 100% of quintile inspections during the COVID-19 pandemic will create even greater pressure to reduce the percentage in the future to comply with DOR guidelines.

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

Strategic Plan Goal: Excellence in public service

2020 Performance and Outcomes

Assessing staff have been completing all work remotely and are utilizing desktop inspection for 100% of our quintile responsibility due to the COVID pandemic. This reaffirms the need to have proper equipment and tools in place and to invest in proper technologies to meet statutory requirements.

2021 Significant Plans/Issues

Assessing's goal is to increase taxpayer engagement through online processes and services to increase communication and expand service delivery in ways that current and future generations of taxpayers expect. We will continue to collaborate with our MN Tyler Technologies User Group with a vision to continuously improve service delivery. We are requesting funding approval to update our street level imagery in early 2021.

Discussion Point Short Description: Promote the assessing field to workforce participants

Strategic Plan Goal: A successful place for business and jobs

2020 Performance and Outcomes

Assessing Services has struggled with staff retention at our entry level residential appraiser positions. We have often lost staff to other jurisdictions with significant pay increases. This puts strain on remaining staff and the investment in continually training new staff is expensive. We conducted a salary survey and in conjunction with Employee Relations staff, have recently completed salary adjustments to some of our most recent hires in effort to retain staff and allow for more competitive salary offers to future candidates.

2021 Significant Plans/Issues

Retaining trained staff and increasing staff diversity is a goal of Assessing Services. Promoting the field of assessing to workforce participants to enter this specialized field at a rate that will replace turnover and retirements continues to be challenging and will continue to be a priority. We plan to review our hiring procedures at the starting appraiser 1 position as we move into a new union contract year. Providing staff with proper equipment and telework opportunity will also help with retention.

VI. 2021 Department Requests

See budget request form 6 (Digital Imaging Services for Street Level Photos)

2021 Budget Development

Budget Office

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

- I. **Effects of COVID-19 on Department**
- II. **Update on 2018 Approved Budget Requests**
- III. **Update on 2019 Approved Budget Requests**
- IV. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- V. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**

I. Effects of COVID-19 on Department

Due to the pandemic all seven Budget Office staff are working remote. The Budget Office has experienced the same difficulties as other County departments related to the pandemic and getting accustomed to the new work from home expectations. Following initial acclimation to working remote, 100% of Budget Office duties and responsibilities can be done remotely. We will continue to make changes as they come about related to this new way of working.

The County has applied for and received five COVID related grants along with \$52 million for the CARES Act. The Budget Office is responsible for setup and tracking of expenses (personnel/non-personnel costs) against related COVID grants. The Budget Office has also developed reports and dashboards for transparency and tracking of costs for both internal and external users. We are also tracking revenue shortfall which impact the County's budget but are not covered by outside funding. The economic downturn related to the pandemic has also resulted in a hiring exception process. The Budget Office has worked with Information Technology to develop a webform that allows divisions to manage and track vacancies for potential future budget savings. We have been able to absorb this additional work with existing staff and by re-arranging of work assignments of staff to better align different functions.

II. Update on 2019 Approved Budget Requests

None.

III. Update on 2020 Approved Budget Requests

None.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

None.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Budget Planning and Preparation

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

- Will complete the 2021 budget process and hold multiple budget workshops/hearings with the Board.
- Applied for 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.
- Utilizing a long-range financial projection model to present budget data to the Board allowing them to make informed financial decisions on behalf of the County.
- Continuing to implement new reporting tool (OpenGov) for 2021-2025 CIP. Reporting will include workflow, interactive reports and dashboards and a CIP document that will automatically update financial information to reduce reporting errors. In 2020 we have also started to implement the Stories component of OpenGov to show financial and non-financial information in an electronic story format for the Board and the public. The OpenGov CIP process will allow County Board and County Manager to view projects earlier in the Budget Development process.
- Started the process of looking for a new ERP system. Completed initial vendor demonstrations and we are continuing the process of identifying the best vendor for Dakota County.

2021 Significant Plans/Issues

- Continue to utilize OpenGov to complete County Operations and CIP budget functions.
 - Develop interactive reports and dashboards for end users
 - Install workflow for division/department heads and County Manager
 - Continuing to work with departments to identify uses of OpenGov to report their financial and non-financial data.
- Start process of implementing a new ERP system.
- Continue working with Information Technology to build Cognos budget reports and the data warehouse development.

Discussion Point Short Description: Budget Projections and Variance Analysis

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

- 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.
- Utilizing a financial projection model with divisions and departments as part of the monthly/quarterly finance meetings.
- Working with IT to build out position data in the data warehouse and building reports to track vacancy information.

2021 Significant Plans/Issues

- Continue working with Information Technology to build various department requested budget versus actual reports in Cognos.
- Continue performing the current planning, preparation, and analysis tasks and adding or adjusting as needed.

2021 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 30 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 databases 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 automating and consolidating forms, 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. Effects of COVID-19 on Department**
- II. Update on 2018 Approved Budget Requests**
- III. Update on 2019 Approved Budget Requests**
- IV. Update on 2019 Budget Changes (other than Approved Budget Requests)**
- V. 2019 Performance and Outcomes & 2020 Significant Plans and Issues**

I. Effects of COVID-19 on Department

All CJN staff began remote work on March 15th. We hired one employee in April that began her career with us working remotely; in July, we interviewed and hired a second employee that also began his career working remotely. In mid-June, one staff member returned to the office full time; all others remain working remotely. Staff have navigated working remotely well but given CJN's focus on staff collaboration on a daily basis, coordinating projects, support for our 3,000 users and working through technical solutions as a team, working remotely is challenging. Periodic connectivity and technical issues continue to cause frustration for staff and limit productivity.

II. Update on 2019 Approved Budget Requests

None

III. Update on 2020 Approved Budget Requests

None

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

In late 2019, the CJN budget was amended to add 1.0 FTE and \$360,000 in professional services funded by the Saint Paul Police Department (SPPD) to support adding eForms to the services received by SPPD. The

professional services funds were used to complete a major upgrade to CJN's eForms application to add information and logic to enable law enforcement agencies to meet new reporting standards under the mandated National Incident Based Reporting System (NIBRS). The new FTE will begin work in late July and the CJN team with additional consulting assistance completed the major components of the St. Paul contract by April 30th.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Upgrade and enhance CJN's eForms application to meet NIBRS reporting standards for the SPPD and add one FTE to support deployment to SPPD by April 30th, 2020.

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

In late August of 2019, the SPPD approached CJN about expanding its use of CJN services to include eForms. SPPD has been a long-time user of CJN's eBriefing application. SPPD agreed to fund both enhanced functionality and logic to better meet the needs of their department while offering these same benefits to all CJN eForms users. The funding included \$360,000 to upgrade eForms and one FTE to provide support and ongoing maintenance to SPPD as they implement and use eForms. For CJN, this is a major expansion of the eForms application, paid for by SPPD, that has brought benefits throughout the CJN law enforcement community, in addition to a three-year funding agreement, with the potential for renewal going forward. The addition of SPPD greatly increases information sharing opportunities among law enforcement agencies as well.

Upgrading eForms and deploying to SPPD, with over 700 users was delayed because of COVID19 from March 31st to April 30th. To complete the necessary work and meet the April deadline, CJN hired contractors to assist in programming the necessary changes. Given the formerly tight market for programmers, it was challenging to find the right resources to keep the project on track. In addition, it required strong management of technical tasks, close and consistent feedback with SPPD to ensure success, and management of resources to meet the deadline. This work has the strong support of CJN's law enforcement partners and their flexibility in moving around project priorities to meet these deadlines was an important component of being successful in the push to successfully complete the upgrade and deployment to all St. Paul users within six months of contract initiation. In addition, the CJN team was able to complete this work while being down one full time employee as of January 1st.

2021 Significant Plans/Issues

So far, CJN has been able to keep up with the increased workload brought on by St. Paul and continue to make progress on other 2020 workplan priorities. It is a challenge to bring new staff on board while working remotely and this increases the time needed to become proficient on understanding and supporting all CJN applications when access to more senior colleagues is limited. The hiring of a more senior FTE that started in July was critically important to reduce the stress and workload on our lead developer and provide cross training to reduce the risk of relying on one person to provide overall strategic and integration support for CJN agencies.

Discussion Point Short Description: Continued implementation of CJN's 2020 work plan: eForms NIBRS compliance upgrade, eForms integration to the records management system (ProPhoenix) upgrade to meet NIBRS requirements, eBriefing redesign and upgrade, eFile/eServe integration with Courts, upgrades to the Risk Assessment Instrument (RAI) for Community Corrections, outbound court documents, Cloud implementation, Scheduling redesign and upgrade, CJN mobile application, body camera integration between County Attorney's Office and police agencies, and support of the Pro Phoenix records management system.

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

CJN continues to annually adopt a substantial work plan of application development projects approved by the CJN Steering Committee. For the 16th year, this plan includes a wide variety of initiatives that focus on

improving criminal justice processes, eliminating redundant and manual entry, enhance information sharing, and use of technology to better meet the needs of criminal justice agencies. Most significant of this work is the upgrade of eForms to meet Federal FBI NIBRS requirements and upgrading eBriefing with a new enhanced design to increase information sharing, roll call information, creation of watch commander logs, and crime bulletins. Integration efforts will improve the availability of court information to criminal justice partners, eliminate manual and redundant entry into court systems, and improve the integration of police agency records, upgrading Scheduling to a new platform as well as redesign of the user interface, and body camera and related videos to the County Attorney's Office. Moving CJN's technical infrastructure to the Cloud will improve system performance, increase security, allow for single sign on, improved redundancy, reduce downtime events, eliminate manual windows upgrades and time-consuming server maintenance and costs. Coping with the move to remote work has been challenging, yet the team was able to accomplish significantly challenging technical and implementation projects while adding 700 users and being short staffed.

2021 Significant Plans/Issues

The need for continual adoption of new technology for our applications propels CJN's upgrade of applications that allow us to offer more services, improve business processes and increase information sharing. Changes in law and policy also require a significant commitment of time to stay keep current; for both 2019 and 2020, this required the upgrade of all CJN servers, the upgrade of BizTalk, and the upgrade of three of CJN's major applications: eForms, eBriefing, and Scheduling in addition to major upgrades to the RMS system integrations. As our application suite grows, support requests increase, and technological complications arise, yet our staff continues to meet these challenges with creativity, strong work ethic, and incredible business and technical knowledge. Giving staff time for ongoing learning and opportunities to spend time in various criminal justice agencies to understand their business practices will remain a challenge, as will meeting increasing number of requests that grow in business and technical complexity. Moving to the cloud remains a major endeavor but progress has been slow given other priorities such as meeting the St. Paul contract obligations and the NIBRS compliance; re-focusing our efforts on moving to the cloud will be a priority for 2021 and will require technical training and consulting resources to insure success. It is expected that the resulting update to CJN's architecture will minimize downtime and improve service to CJN's users. The increasing administrative support workload for the one CJN manager and business analyst is limiting our ability to do the work that is necessary to manage and implement the CJN work plan. This work includes support for contract and service agreement administration, purchasing and software license management, meeting coordination and minutes, DCLEA Board support and overall office administration functions need to be performed by the appropriate job class so that the CJN Manager, business analyst/project lead, and programmers can do the jobs they are assigned to do. This type of position will be a priority when CJN moves to an independent JPO.

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

2020 Performance and Outcomes

The research and development on options for a joint powers organization (JPO), administrative and support structures, etc., began in earnest by CJN staff in 2016 after initial research and discussions had occurred as early as 2012. After a review of various options in 2016-2018, the DCLEA Board moved forward with the County Attorney's Office to draft a JPA which has been reviewed and revised over a number of meetings. 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. The DCLEA Board has reviewed the draft of the JPA and unanimously supported sending it to their city attorneys for review which has been completed. Minor changes were adopted by the DCLEA Board at its July 2019 meeting based on the city attorney feedback. Since that time, progress has been slow. A small work group was formed that includes two city managers, two police chiefs, the Chief Deputy of the County Attorney's Office and the CJN Manager. The workgroup was formed to develop cost allocation alternatives which were not included in the JPA developed between the DCLEA Board

and the County Attorney's Office. The subgroup's work was delayed because of COVID but has resumed its meetings. Both the County and CJN partners are looking forward to a smooth transition to a new JPO.

2021 Significant Plans/Issues

The workgroup needs to complete its work and return to the County Board with a recommendation. The County Board gave direction to County Administration to continue to develop a Joint Powers Agreement to transition CJN to an independent Joint Powers Organization in the Fall of 2019; it is important that this work move forward and return to the County Board for action and adoption. It will be the culmination of 10 years of research, options, recommendations and discussion.

Discussion Point Short Description: Staff Recruitment and retention

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Maintaining and recruiting strong technology staff that are willing to accept the County's salary and benefit offers while also needing to be on 24x7 support is difficult. Prior to COVID, it was difficult to get quality applicants with experience, willing to accept our salary limitations and willing to join our 24x7 on call support rotation. Retaining and recruiting staff has always been a challenge and that continues. On January 1st, we had one of our entry level employees leave to pursue a different career path. Fortunately, we completed the interview and selection process just as COVID changes began; however, our new entry level employee had to begin work remotely and this is not an ideal situation for any employee, but particularly challenging for an entry level staff member. In June, we began the process of hiring to meet to fill the senior position funded by St. Paul PD and we had a stronger pool of candidates due to COVID layoffs than in prior years. Bringing in a more senior developer is crucial to minimizing the workload and responsibilities of our lead developer; our reliance on our lead, without significant backup staff integration experience, is one of CJN's greatest risks.

In addition, during the fall of 2019 and early 2020, CJN recruited and hired four contractors to assist in meeting the St. Paul PD contract obligations and assist with implementing CJN's workplan. Given that CJN posts and solicits from a wide variety of IT consulting and contracting firms for each opening, hiring is a time consuming process that requires resources to recruit, interview, and test as well as administrative support for contracting and invoicing. More importantly, it also results in close to doubling our development staff and managing all these resources with a small staff is difficult.

2021 Significant Plans/Issues

CJN has one remaining open position for a developer, funded by the DCLEA Board. As we work through our pilot project for deploying our applications to the Cloud, we are holding this position open in anticipation that we will be redefining it to support our Cloud infrastructure; the position may be reclassified to better fit with server and network skills that will be necessary to manage the services we'll be using in Azure. In the meantime, the DCLEA Board has authorized use of the funding for this position to support professional services contracted programmers to assist on various CJN application upgrades and Cloud infrastructure projects.

2021 Budget Development

Communications

The Dakota County Communications Department was established in 2008. The staff of six, provides web content management, media relations, publications, social media, legislative support, internal communications and other communications functions to county departments as well as the Dakota County Board of Commissioners, along with overseeing the county's volunteer efforts. They also keep county residents and businesses informed about the functions of County government as well as the services and other resources provided by the County.

- I. **Effects of COVID-19 on Department**
- II. **Update on 2018 Approved Budget Requests**
- III. **Update on 2019 Approved Budget Requests**
- IV. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- V. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**

I. Effects of COVID-19 on Department

In response to the COVID-19 pandemic, communications prioritized the safety of its residents and employees, ensuring we provided information that was accurate, easy-to-find and timely during an ever-changing pandemic.

Since the beginning of the pandemic, we've used a variety of communication outlets and social media channels to share COVID-19 updates and information. Our main communication vehicle to connect with residents and businesses was the county website, www.dakotacounty.us. A dedicated COVID-19 page was created to share available resources, the number of virus cases in Dakota County and how our services were impacted by the pandemic.

Communication actions specific to the COVID-19 pandemic:

- Managed the annual State of the County address virtually using Zoom.
- A public health E-newsletter was distributed regularly to more than 850 recipients and included COVID-19 facts, tips on how to stay healthy while in public and important physical and mental health resources available for those who need help during the pandemic.
- Postcards, flyers, posters, mail stuffers and other printed collateral were produced about our COVID-19 crisis hotline and mental health tips (created in both English and Spanish) were distributed at our libraries, community food pickup areas, outside our county buildings, CDA mailings and through other distribution methods.
- Signage was created for our buildings and facilities to inform residents and employees about safety protocols and available services. Signage included wayfinding, COVID-19 symptoms, hand washing and face covering reminder, floor markings, available services and hours specific to each site, library and park information.
- Weekly internal videos that featured County Manager, Matt Smith, were created to update and inform employees about safety measures, reintroducing services and reopening buildings.
- Created an internal video about building safety measures and protocols for employees.
- Social media channels including Facebook, Twitter and NextDoor, were updated frequently with COVID-19 information and resources.
- County commissioners hosted several public virtual town hall forums, so residents could hear directly from health experts and get questions answered in real-time.
- Safety guidelines were shared with residents, schools and community organizations during virtual meetings that were conducted in Spanish. This was especially important as data shows that Latino

residents make up a disproportionate share of COVID-19 cases in the county — about 7 percent of the county population but 24 percent of confirmed coronavirus cases.

- An online dashboard that included up-to-date COVID-19 data specific to Dakota County, was shared on social media and the county website. The dashboard included the number of confirmed cases in the county, the number of fatalities, the age of people tested positive and hospitalization rates.
- Created mental health content for both internal and external audiences — internal Mindful Minute emails, external anxiety campaign, mental health resources posted on both DC Works and the external website.
- Partnered with Public Health to expand COVID-19 outreach in the county's Latino community through an eight-week advertising campaign on two leading Twin Cities Spanish radio stations, El Rey and La Raza. The campaign included four, 60-second advertisements that aired on each station, plus four, 2-minute live call-in Q/A sessions on El Rey. Topics included general information about COVID-19, the housing assistance program, where to get tested and encouraging use of the county's COVID-19 hotline.
- Created communication pieces and marketing collateral (postcards, flyers and mailing insert) to inform CDA residents about COVID-19 resources and the Dakota County public health hotline.
- Marketed several COVID-19 testing locations on social media, the county website and through community outreach. Locations included Northfield, Inver Grove Heights and Burnsville.
- Hosted a virtual press conference conducted by Commissioner Holberg regarding the expansion of testing for COVID-19 in some of the county's most vulnerable populations.

II. Update on 2019 Approved Budget Requests

None.

III. Update on 2020 Approved Budget Requests

None.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

None.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: County Newsletter

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Communications writes and designs two printed newsletters in the spring and in the fall that are distributed to the residents of Dakota County through the US Postal Service. The newsletter is also accessible online using the application Issuu — residents can access current and previous issues on either a mobile device or a computer. Previous newsletter articles are also shared on social media.

2021 Significant Plans/Issues

Communications will explore additional ways to make newsletter content sharable. Produce newsletter for Dakota County businesses that includes business-specific resources and information for distribution in January of 2021.

Discussion Point Short Description: Marketing Product Support

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Communications touches virtually every area of county business and provides ongoing support to keep residents and employees informed about the products, services and events we offer. Highlights of 2020 product support includes:

Elections: Communications provided support for four elections this year — presidential nomination primary, township, state primary and general election. Support included timely updates to the board; informational and wayfinding sign/poster packages; social media posts educating about elections and encouraging voting; assistance with many media inquiries; and preparation for Election Day and the days following the election.

Library: Published one program guide (36 pages); continued to provide support in promoting the new brand; created materials for the Summer Reading Program that included a teen booklet, two children's brochures, posters, flyers in multiple languages, two videos (children and teen) and paid ads; and supported promotion of Silver Teas program; home library service; digital notice service; OneBook, One Lakeville program; Poetry contest; El Dia program; and other library services.

Legislative Advocacy: Produced legislative priority documents for the special legislative sessions; developed numerous fact sheets and maps related to the priorities; produced a video with the state and federal legislative delegation highlighting the SMART Center groundbreaking event and two videos to further explain legislative priorities; hosted event with Commissioner Kathleen Gaylord and South St. Paul Mayor James Francis to celebrate 100th anniversary of women's suffrage and first in Minnesota to cast ballots in presidential primary; hosted event to further promote the Veterans Memorial Greenway with Congresswoman Angie Craig and local elected officials; provided support for weekly virtual legislative delegation meetings and the pre-session Legislative Workshop; provided staff support for the Legislative Advisory Workgroup; created and edited documents and letters in support of legislative priorities during the legislative session.

Environmental Resources: Continued working with Environmental Resources to complete The Recycling Zone (RZ) sign design and install, promoted RZ reopening, developed recycling promotional materials for multifamily facilities including a general-purpose cling, recycling bag and handout. Provided ongoing support in promoting RZ, Fix-it Clinics, campground recycling, business recycling, medication recycling, clothing swap, and the organics program — including the new Hastings collection site.

Social Services: Updated marketing collateral for DakotaLink Jail Transportation project including bus signs, brochure and other materials. Developed promotional materials for housing stabilization project and Reverse Job Fair. Held virtual ribbon-cutting celebration of the opening of Cahill House with several community partners.

Employee Relations: Supported the Employee Recognition event and created event and employee recognition materials; continued to produce the county manager's update to the Board; provided support for the county manager's weekly leadership meetings; and maintained Dakota County Works.

Parks: Communications worked with the Parks Department to promote community events (pre-COVID-19) and virtual programming during the pandemic, distribute information about safe park usage during the pandemic, encourage visitors to the parks and continue work on an awareness plan for the Parks system. Those efforts included:

- Produced spring/summer and fall/winter programs and events guide published in the semi-annual County Newsletter.
- Edited and distributed the Parks semi-monthly E-newsletter.
- Partnered to continue development of the Parks Awareness and Promotion Plan.
- Edited content for bison reintroduction story map.

- Produced emails, mailers and posters for park and trail master plan and natural resource management plan public input.
- Updated and revised seasonal park and trail maps.
- Hosted event in celebration of the 125th anniversary of the Rock Island Swing Bridge in partnership with the City of Inver Grove Heights.
- Promoted Trails by Candlelight and Wild Ride.
- Assisted with COVID-19 communications:
 - Signage at parks and trails
 - Public health guidelines, facility/service changes, closure and reopening notices.
 - Distributed press releases announcing key milestones in Park service changes
 - Produced virtual resources and activities available online during the stay-at-home order and still available on the website.
 - Assisted with messaging for virtual town hall forum on county services, including Parks, during the pandemic.

Economic Development: Created communication pieces and marketing collateral (postcards, flyers and mailing insert) to inform CDA residents about COVID-19 resources and the Dakota County public health hotline. Produced a newsletter for businesses about business-specific services and resources offered by Dakota County and will be distributed in January 2021.

Art Committee: Created materials to promote and support art exhibit installation at the Judicial Center.

Transportation: Developed a standard look for postcard notifications and public PowerPoint presentations. Supported reactive media inquiries regarding Diffley Road. Conducted proactive outreach for construction projects.

Veterans Services: Designed and mailed a postcard to veterans regarding new services and help with COVID issues.

Physical Development / Lake Byllesby Dam: Updated and re-printed materials for the Byllesby Dam Evacuation Plan, including a general brochure and six evacuation zone inserts for residents living near the dam. The evacuation plan was mailed to Cannon Falls residents and distributed in the community. A press release about Byllesby Dam safety was distributed to media outlets in May, ahead of the evacuation plan mailing.

Physical Development / SMART Center: Organized SMART Center ground breaking event, created event signage and communication materials and handouts. Due to COVID-19, a video was created to capture groundbreaking activities and shared with all those invited to the event. A follow-up mailing included a postcard and legislative priorities was sent to all elected officials, legislative delegation members and the Inver Grove Height city council.

County Fair: Due to COVID-19, the county fair was cancelled, and no marketing materials were created. The Transportation department was the 2020 focus and will be reevaluated for the 2021 county fair.

Internal communications and collateral: Redesigned new stationery (business cards, letterhead, envelopes, letterhead digital templates, PowerPoint templates, folders and mailing labels). Worked with vendor to develop online ordering system.

2021 Significant Plans/Issues

Work with Parks to plan and execute events at Whitetail Woods Regional Park and Lake Byllesby Regional Park to celebrate the addition of new park amenities; work with other departments to plan and execute events that were cancelled in 2020 due to COVID-19 ; work with Parks to attract existing and new users; participate in emergency preparedness drills; partner with IT to initiate the process and related work of moving the website from SharePoint technology to a new platform.

Discussion Point Short Description: Social Media**Strategic Plan Goal:** Excellence in Public Service**2020 Performance and Outcomes**

Our goals with social media are twofold: it Promotes the work and value of Dakota County government and provide information to the general public. 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. 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.

In 2020, we maintained six social media platforms that help us reach a different segment of the population. These platforms have proven especially useful in reaching residents with time-sensitive information about road closures, elections, extreme weather impacts, etc. This has proved particularly useful during the COVID-19 pandemic and during the protests and riots following George Floyd's death. We also leveraged social media to promote small business loans available through the CDA. We have continued to explore new ways of using these platforms — for example, through the use of Facebook Live events.

Social media analytics:

- Facebook total reach, daily aggregate total: 4,024,367; this is an increase of 348% over the same time period in 2019.
 - Twitter impressions: 712,300 (an increase of 220% over 2019).
 - LinkedIn impressions: 36,744.
 - Nextdoor impressions: 1,652,385 (an increase of 279% over 2019). Hours viewed on Dakota County YouTube channel: 1,700. Number of views on DC
 - YouTube channel: 38,134. Number of impressions on DC YouTube channel: 107,300.
- Facebook engaged users: 155,845 (daily aggregate total). This is an increase of 114% compared to the same time period from 2019.
 - Twitter engagements: 27,650. This is an increase of 558% compared to the same time period from 2019. Data is for January-August 21, 2020.
 - Total Facebook posts: 535
 - Total Twitter posts: 556
 - LinkedIn postings: 42
 - Instagram posts: 132
 - Nextdoor posts: 80
 - YouTube: 41 videos produced so far this year (for both internal and external use)

2021 Significant Plans/Issues

We will continue to assess the effectiveness of our platforms and focus on those that give us the biggest return. We will explore new ways of allowing the public to read and share our published content online.

Discussion Point Short Description: Dakota County External Website**Strategic Plan Goal:** Excellence in Public Service**2020 Performance and Outcomes**

Communications maintains the content for the County's external and internal websites, helping all departments create more user-friendly information. The external website received more than 3.9 million visits in 2019, with almost 7.9 million page views. Maintaining website content improves transparency about the services the county provides. The 2019 Residential Survey found that 55% of respondents said it was good and another 13% said it was excellent. The overall score in informing residents was 62/100, higher than the 2016 findings of 60/100, and the highest of any of our partner counties.

2021 Significant Plans/Issues

The Section 508 Amendment to the U.S. Rehabilitation Act requires federally-funded websites to be accessible. However, whether county entities fall into this category is currently being worked out in the court systems via lawsuits. Communications and IT are collaborating to ensure the County's external website reaches Web Content Accessibility Guidelines 2.0 level AA. The project will start with the website and continue to all documents posted on the site. Timeline for completion of the project is unknown.

Communications is partnering with Information Technology to begin a redesign project of the external website. In the next few years, SharePoint will no longer offer anonymous access to residents. This means if we keep our website on SharePoint, residents would have to create a user account and log on to the site – this would make the website unusable to our residents. By moving to a new website platform, IT will need to recreate all our website's customizations – apps, forms and calculators – so they will work in the new environment. This work could take several years to complete. Estimated cost of the project is estimated at \$750,000.

VI. 2021 Department Requests

No 2021 recommended requests.

2021 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 community supervision, Intake and Court services including bail evaluations, assessments, and pre-sentence/pre-disposition recommendations to the Court
- Community restoration programs such as Sentence to Service (STS) and Work Release
- Integrated service delivery programs such as the Reentry Assistance Program (RAP) and diversion programs
- Intensive Supervision
- High Risk Supervision
- Adult and Juvenile Drug Courts
- Probation Service Center (PSC) providing low to moderate risk supervision for clients utilizing phone reporting and group reporting
- Juvenile Detention Alternatives Initiative (JDAI)
- Secured juvenile facility and New Chance Day Treatment Program for youth

Community Corrections is part of the Community Services Division and the Criminal Justice System in Dakota County. Safety and well-being for the community, clients, and families is at the forefront of the work we do. DCCC is committed to working through the lens of the Social Determinants of Health (SDoH) to assist with bringing clients and families to stability and self-sufficiency and to thrive in the community. 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 identify root causes to criminal behavior 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 communities where they live, work, and attend school. They engage the client's family and friends to create stability and support systems. Community Corrections collaborates with local law enforcement, prosecutors, defense attorneys, the Courts, Community Services Departments, and community partners to ensure public safety and to meet the self-sufficiency needs of clients and families.

- I. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

The Juvenile Service Center (JSC) has continued operations with modifications per regulations to ensure the health and safety of clients and staff. The population was reduced to limit exposures and risk. Visits within the facility were temporarily suspended and replaced with virtual visits until in person visits were resumed. Residents within the facility were provided a virtual option for attending court hearings and appearances. Virtual therapy sessions were implemented and provided to residents with improved regularity.

All staff and visitors entering the JSC are required to complete a COVID-19 screening assessment and complete a thermal scan to verify body temperature. Staff and residents practice physical distancing and are using personal protective equipment (PPE) such as masks and gloves where necessary and have implemented increased sanitization measures. New juveniles to the facility are preventatively quarantined in negative air pressure rooms prior to joining other youth. Due to the diligence of staff, there have been no youth or staff COVID-19 cases within the facility to date.

New Chance activities at the JSC were temporarily suspended and youth continued school work through virtual contacts with District 917 teachers. In person New Chance programming has resumed following necessary safety protocols including the use of masks and physical distancing. New Chance probation officers conduct field visits with modified practices to include outdoor meetings, use of personal protective equipment (PPE), and physical distancing. Therapy sessions continue to be provided through virtual methods when necessary.

Community Corrections has been able to maintain service levels throughout the COVID-19 period except for suspending high-risk activities. Client contacts are conducted through telephone contacts, Facetime, and Zoom. Sentence to Service (STS) crews and drug testing were suspended in March and resumed under modified practice in July. Intensive Supervised Release (ISR) agents continued to conduct field visits with modified practices to include outdoor meetings, use of PPE, and physical distancing. Adult and Juvenile field agents use the same criteria to conduct visits for those with a critical need to be seen. Office visits are approved by appointment in county buildings if there is a pressing need. Safety measures and protocol has been implemented at all locations to limit risk to both clients and staff. Overall, probation officers have continued their regular contacts with clients initially through telephone contact, Skype, and Facetime, and then using Zoom once it was implemented. In person groups have converted to virtual groups which have demonstrated an improved attendance rate. The Probation Service Center (PSC) orientation and group meetings have been suspended and replaced with one on one contact with a PSC staff member.

Community Corrections quickly moved staff from county buildings to working remotely. Utilization of existing equipment, county and employee owned, made this possible. Implementation of DocuSign and Zoom have assisted with the logistics of document transfer and video contacts. A remote intake process was implemented once county buildings closed and is proving to be an effective way to begin the probation process for clients.

Financially, Community Corrections anticipates a significant deficit in JSC bed revenue due to COVID-19. The reduced JSC population and limited service provision primarily to Dakota County youth will impact revenue collected throughout 2020.

II. Update on 2019 Approved Budget Requests

(2) 1.0 FTE High Risk Probation Officers

Update: Both new positions were hired during 2019. One position was for high risk male caseloads and one for high risk female caseloads (Gender Responsive). These positions have met our goal of reducing caseload sizes in accordance with best practice (American Probation and Parole Association) standards.

Program/Service: Adult/High Risk Supervision

How much did you do? The high risk unit includes all clients that are not in offense specific units. 1,521 clients were supervised on high risk supervision in 2018. Caseloads sizes for high risk males were reduced from 57 to 47 and gender responsive caseload sizes were reduced from 55 to 43. The additional positions helped reduce caseload sizes. Another factor was a one-year dip in new charges from the County Attorney's office in 2018. A reduction in 2018 charges effected probation numbers in 2019. In 2019, the County Attorney charges were back up to 2017 levels.

1,441 clients were supervised on high risk supervision in 2019. Caseloads sizes for high risk males were reduced from 57 to 51.3 and gender responsive caseload sizes were reduced from 55 to 42.5.

Lower caseload sizes allow for more time to be spent with clients in evidence-based interventions. Quality interventions with clients lead to improved outcomes and a more rapid progression through conditions of programming and probation. This can lead to a lower level of supervision and/or early discharge from probation. Community Corrections also changed processes to remove clients on warrant status from caseloads once the warrant is issued. The clients are placed back on the same caseload once arrested.

How well did you do it? 74% of probationers obtained or maintained employment while on probation. 86% of felony level clients did not commit new felonies while on probation. Recidivism data will be reported in two years. Our expectation is that recidivism rates will decline as probation officers have more time to use Evidence Based Practices (EBP) with their clients.

Is anyone better off? In 2018, 96% of all adult felony level clients remained felony free one year after probation ended. In 2019, 97% of all adult felony level clients remained felony free one year post probation. Probation officers have more time to work with clients, coordinate treatment programs, facilitate groups, and respond to emergencies. This facilitates clients being discharged earlier from probation or qualifying to be transferred to a lower level of supervision.

A client survey was completed by 549 high risk adult clients and the results include:

- 83% of clients reported that their quality of life has improved since being placed on probation
- 83% of clients reported they have improved their ability to deal with conflict while on probation
- 95% of clients reported their probation officer treats them with respect
- 92% of clients reported they collaborate with their PO on setting their goals for probation

	December 2018	Avg. / Caseload	June 2019	Avg. / Caseload	June 2020	Avg. / Caseload
Gender Specific	272	54.4	257	42.83	243	39
High Risk	626	56.9	568	47.3	571	49

III. Update on 2020 Approved Budget Requests

Mental Health Therapy Dollars

Update: Additional mental health therapy dollars have helped to address the increasing and ongoing needs of youth within the New Chance Day Treatment Program and the Juvenile Service Center (JSC). In 2018, the department exceeded funds allowed for therapy services due to the increased need for mental health services for youth. A half time contracted therapist was added to provide necessary services for increasingly complex mental health issues and to address trauma. This request covered the cost of the half time therapist. A \$14 per day mental health per diem was added for out of county youth in 2020. This additional fee assists in paying for youth receiving JSC services including mental health. The youth that are referred to Trauma Therapy receive a pre and post trauma assessment that measures trauma related symptoms. More youth at the JSC are completing all steps of the Trauma Focused Cognitive Behavioral Therapy model that our therapists use.

The JSC continued a grant funded contract with 1000 Petals for Mindfulness/Yoga Calm services. These services are evidenced based interventions for youth experiencing trauma. 45/51 youth surveyed at the JSC reported using breathing techniques practiced in these groups to help them go to sleep or calm down. Over 50% of JSC staff are using these techniques with youth to assist them with remaining calm and to help them learn coping mechanisms.

In response to COVID-19, virtual therapy sessions were implemented to residents with improved regularity and participation.

Program/Service: Juvenile/Secured Residential Facility, Juvenile/Non-Residential Day Treatment

How much did you do? 1.5 therapists serviced 49 clients. 9/49 clients were referred for only brief services while the other 40 clients received trauma specific therapy including Trauma Focused Cognitive Behavioral Therapy or another evidenced based intervention as indicated.

How well did you do it? Youth are given a trauma assessment pre and post services to gauge the impact of the mental health services and trauma therapy received. All 40 clients were administered the UCLA PTSD RI. This is an evidence based self-report questionnaire that is used to screen for exposure to traumatic events and assess for Post-Traumatic Stress Disorder symptoms in school age children and adolescents.

Is anyone better off? The department anticipates that youth will emotionally and mentally stabilize based on receiving these services. This will allow them to return to the family system and the community in a better place to be fully engaged in daily functioning and life. 50% of clients completed follow up UCLAs to measure for progress in treatment and/or decrease in symptoms of traumatic stress. Of these, 83% saw evidence of progress and/or decrease in symptoms, while 16% stayed the same.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

Court Ordered Forensic Evaluations: Traditionally, Social Services paid for court ordered evaluations for their clients as well as evaluations completed for Community Corrections clients. Social Services has provided \$206,000 to Community Corrections to assume responsibility for payment of services. This streamlines payment processes, allows for quality assurance and accuracy, and provides a method for tracking and reporting.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Practice Model Expansion

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

Practice Model Expansion: Continue to implement the Dakota County Practice Model while integrating the department's Evidence-Based Practices (EBP) plan in daily case management and client interaction by evaluating and measuring staff work to improve and better inform training needs.

- Staff continue to record sessions with clients and share those with supervisors and EBP Coordinators. Staff receive feedback and support in planning the next session with the client.
- All juvenile field and New Chance Day Treatment staff will participate in a direct observation and scheduled feedback session on three occasions in 2020 with their supervisor or the Juvenile EBP Coordinator. Due to COVID-19, the department's work has become primarily virtual and these observations are being conducted over Zoom or Skype. Observation feedback is shared between the EBP coordinator and unit supervisor for staff development purposes. To date, 100% of staff have been observed at least one time.
- Monthly Communities of Practice (COPs) for 2020 have now shifted to a virtual platform for field agents. It has been determined the monthly topics will coincide with the EBP monthly Newsletter, which contains a 1:1 Cognitive intervention. Each supervisor has determined expectations for staff in terms of learning and trying each intervention, and discussion will take place in COPs at the end of each month. COP's are being held monthly in all units participating in the practice model and are mandatory for staff.
- Phase two of the practice model has been delayed in 2020 due to the pandemic. One training session was facilitated in February 2020 and training through Zoom was held in July. Staff began recording sessions with clients in September 2020.

- The Community Corrections SharePoint site has been updated with a total of 54 cognitive interventions to be used in a one on one setting during client meetings. These interventions are targeting the areas of cognitive restructuring, social skill building, emotional regulation, problem solving, and mindfulness. Community Corrections is highlighting one intervention each month for staff involved in the practice model and is coaching staff on how to use the identified intervention in client meetings. The utilization of interventions will then be the focus of a monthly COP where staff can discuss their findings and provide feedback in a building block model.
- Adult staff participating in phase one of the practice model submitted three tapes providing assessment feedback to clients in 2019 and 2020. Tapes using 1:1 cognitive behavioral interventions with clients was moved to 2020 following introduction and practice of the 1:1 interventions in unit COP's.
- Referrals to Adult Cognitive Behavioral Groups are projected to increase by 8% in 2020. Groups were suspended in March 2020 due to the COVID-19 pandemic. Virtual groups started in May 2020. Participation and attendance have been excellent and there is a plan to increase how many groups are being facilitated. Groups are limited to five participants per session. Juvenile Cognitive Behavioral Groups were suspended and resumed in June 2020.
- Staff participating in phase one of the practice model focused on the use of incentives to reinforce positive behavioral changes within both the adult and juvenile populations. Since implementation, the number of incentives issued increased by 195%. Fewer cards are currently being issued due to COVID-19 complications.

2021 Significant Plans/Issues

Practice Model Expansion: Continue to implement the Dakota County Practice Model while integrating the department's Evidence-Based Practices (EBP) plan in daily case management and client interaction by evaluating and measuring staff work to improve and better inform training needs.

- All staff participating in phase two of the practice model will be trained in the COVE coaching model and submit a tape for feedback (using the model with a client) to a contracted vendor, EBP coordinator, or a supervisor.
- Adult and juvenile agents who supervise high-risk clients will increase the number of referrals to cognitive behavioral groups by 20% in 2021 compared to 2019.
- Staff involved in phase one of the practice model will be directly observed or recorded using a 1:1 cognitive behavioral intervention with a client.
- Staff involved in phase two of the practice model will assess client motivation and readiness for treatment by submitting tapes and having them reviewed by an EBP coordinator or supervisor.
- Staff involved in phase one of the practice model will submit a tape to their supervisor for feedback in 2021 demonstrating proficiency in all components of the practice model.
- Supervisors with staff participating in phase one or two of the practice model will submit a tape providing feedback/coaching to an agent to be reviewed by an EBP coordinator or Deputy Director.

Discussion Point Short Description: Adult and Juvenile Whole Family Supervision Approach

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

Adult and Juvenile Whole Family Supervision Approach:

Implementation of the Whole Family Supervision Approach was put on hold in 2019 pending the recommendations and findings of the Family Centered Integration Project led by DeYoung Consulting. Community Services supervisors, managers, line staff, clients, and families receiving services from various Community Services departments participated in gathering information for the project. The goal

is to highlight current examples of service and program integration already occurring within Community Services, discover more ways to strengthen our interconnectedness, identify areas where we may be able to improve, and learn from others who are doing similar work. Recommendations and findings will be presented to the Community Services management team in June 2020. All Whole Family Goals created for 2020 will be carried forward to 2021 and are subject to change based on recommendations by DeYoung Consulting.

2021 Significant Plans/Issues

Adult and Juvenile Whole Family Supervision Approach: Expand our department's whole family work to include residents ordered to the Juvenile Services Center (JSC), along with clients supervised on high risk adult and juvenile caseloads to better engage families and co-create opportunities that will ultimately improve the overall success of our clients to achieve lasting behavior change.

- Train JSC case managers and juvenile field agents on the Dakota County Family Strength and Needs Assessment.
- Identify liaisons from each department within Community Services to provide information, resources, and services to Community Corrections clients.
- Develop measures to assess impact and outcomes of Whole Family supervision.
- Develop a system to track the number of referrals made by Corrections to another Community Services department.
- Develop a system to track number of referrals made to non-contracted community organizations for client family members.
- Coordinate Community Service Division and community trainings specific to whole family case management.
- The average number of collateral contacts made by a probation officer or case manager with a client family member will increase 20% in 2020 compared to 2019.
- Attendance at formal family engagement activities held at the JSC and New Chance Day Treatment program will increase by 10% in 2020 compared to 2019.
- Train adult section staff on resources available for clients' families through Public Health and Employment & Economic Assistance.
- Increase the number of families referred for early childhood screening.

Discussion Point Short Description: Cost-Effective Solutions and Process Improvement

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Cost-Effective Solutions and Process Improvement:

- 1) Dakota County Community Corrections completed a large **system integration project** in partnership with Information Technology and a private contractor (STI) merging the juvenile case management system, JAIMS, into the adult case management system, CSTS. This merger simplified instruction and training for staff and provided increased functionality. The merger also provided for additional features to be implemented in the JSC Wellbeing Check application, most notably allowing instant information sharing between field probation officers and facility case managers.
- 2) The **collection of probation fees** was transitioned from District Court to the Employment and Economic Assistance (E & EA) Collections unit effective January 1, 2020. Minnesota statute prevented District Courts from continuing to collect fees on behalf of Community Corrections, so a workgroup was formed with E & EA, Corrections, I.T., Finance, and Budget Office representation to develop a process and system integrations to make the transition. This challenge offered opportunity for process improvement

and resulted in implementing use of the Fee Module in CSTS, Corrections' case management system. Use of the Fee Module provides improved reporting capabilities and served as the conductor to electronically feed fee amounts to the Collections unit. The transition was completed without issue and data is being collected for analysis. This transition offered the opportunity to evaluate the existing fee structure for the One Day DWI program. Previously, the cost of the class and the probation fee were combined and payment was required for a client to complete the court-ordered One Day DWI class. The class fee and the probation fee are now assessed separately to remove financial barriers for clients to complete conditions of the court.

2021 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. **Effects of COVID-19 on Department**
- II. **Update on 2018 Approved Budget Requests**
- III. **Update on 2019 Approved Budget Requests**
- IV. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- V. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**

I. Effects of COVID-19 on Department

On March 12, 2020, County Administration activated the Continuity of Operations Plan (COOP). Since that date, the department has coordinated and supported the shift of staff to a remote working environment, overseen the closure of County facilities, and lead the transition back to in-person services and reopening of facilities.

II. Update on 2019 Approved Budget Requests

None

III. Update on 2020 Approved Budget Requests

Agenda Management Replacement

Update: Due to many factors, this replacement has been delayed a few times. The Project team expects to come to the County Board by the end of the year for approval to execute a contract with a vendor. Implementation of the software is planned for 2021.

Program/Service: Support for the Board

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

None

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: County Executive Leadership

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

County Administration develops and executes countywide management policies and implementation strategies to successfully support Board goals, policies and decisions. A County Budget and CIP were developed and adopted, and the County earned the GFOA Distinguished Budget Award in 2019 and for the previous 22 years. Administration is working to ensure that all County policies are reviewed and updated in a timely manner.

2021 Significant Plans/Issues

Administration will continue to support and provide direction for the County Budget. Staff will continue to review and monitor to ensure all policies are up to date.

Discussion Point Short Description: Intergovernmental Relations

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Administration staff assisted the Board in developing a legislative platform, priorities and policy positions for the 2020 Legislative Session. Staff worked with the Board and contract lobbyists to foster the County's relationship with the Legislature, federal government and other stakeholders and develop the best structure and methods for communicating and advocating for County positions. Notable outcomes include \$17M for bonding including \$6M for Byllesby Dam, \$5M for the Veterans Memorial Greenway, \$4M for Diffley Road Improvements, and \$2M for a Household Hazardous Waste facility.

2021 Significant Plans/Issues

Administration staff will assist the Board in developing a legislative platform, priorities and policy positions for the 2020 Legislative Session. Staff will continue to work with the Board and contract lobbyists to foster the County's relationship with the Legislature, federal government and other stakeholders and develop the best structure and methods for communicating and advocating for County positions.

Discussion Point Short Description: Strategic Plan Indicators and Performance Measures

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Staff worked with the Office of Performance and Analysis (OPA) to track indicators and performance measures associated with the Strategic Plan and make quarterly progress reports to the County Board.

2021 Significant Plans/Issues

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

2021 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, adults who are vulnerable or a danger to themselves or others, and to provide child support enforcement services. The County Attorney's Office is also a leader in crime prevention initiatives that promote public safety, including multiple Diversion programs as well as Alternative Court Processes.

I. Effects of COVID-19 on Department

At the time of the submission of this document, the County Attorney's Office has not experienced any significant financial impacts as a result of the pandemic.

II. Update on 2019 Approved Budget Requests

Program/Service: Prosecute Crime

- A. 1.0 FTE Juvenile Delinquency Attorney:** A workload comparison with other counties, completed in summer 2018, revealed that Dakota County's juvenile delinquency referral numbers per attorney were significantly higher than comparable counties. As part of the 2019 budget, the Board approved 1.0 FTE Juvenile Delinquency Attorney to address this caseload discrepancy and reduce referrals per attorney.

How much did you do? In 2019, 1,450 new juvenile referrals were received.

How well did you do it? Attorney caseload ratios decreased from 1:754 to 1:580. This change allows attorneys more time to thoroughly review and prosecute referrals.

Is anyone better off? The Juvenile, Protective Services and Appellate Division (JPSA) is a hybrid of prosecution and protective services. The additional attorney position allowed the division head to transition to a .5 FTE juvenile delinquency caseload, added .5 FTE Attorney time to delinquency, allowed for reassignment of tasks and cross-training of all JPSA attorneys.

Program/Service: County Attorney Administration

- B. \$25,000 for Document Conversion Project:** In April of 2019, the County Attorney's Office updated its records retention schedule, which had not been reviewed for 20+ years. Following approval by the State Administrator, we began destroying files per the updated schedule, and subsequently assessed the age of remaining files to determine whether scanning or otherwise moving the remaining files to electronic storage was feasible. We anticipated 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 managing the project.

How much did you do? An updated Records Retention Schedule was approved by the State Administrator. On May 1, 2019, 263 boxes of Civil and Criminal files were retrieved from off-site storage. All the Criminal files have been reviewed and were either retained or destroyed in accordance with the retention schedule. The review of the Civil files is ongoing beginning with the oldest files (more than 50 years old). The Civil Division has reviewed over 20 years of files and destroyed over 8,000 files.

How well did you do it? As of May 1, 2019, the County began saving \$113 per month in off-site storage fees. In addition, thus far this work has been accomplished utilizing Office staff meaning the Office has not had to expend any money to hire an outside firm or temporary staff. It is anticipated that the \$25,000 will be utilized in the future for scanning files and documents of historic value for preservation.

Is anyone better off? The reduction of ongoing storage costs and staff time spent retrieving boxes from storage are direct benefits of this process, and transitioning files to electronic storage allows for on-demand retrieval by attorneys and disaster recovery reassurance. The budgeted funds allow County Attorney Office staff to focus on core services delivered to the public and County Departments while managing the records retention project.

III. Update on 2020 Approved Budget Requests

No new budget requests were made in 2020.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

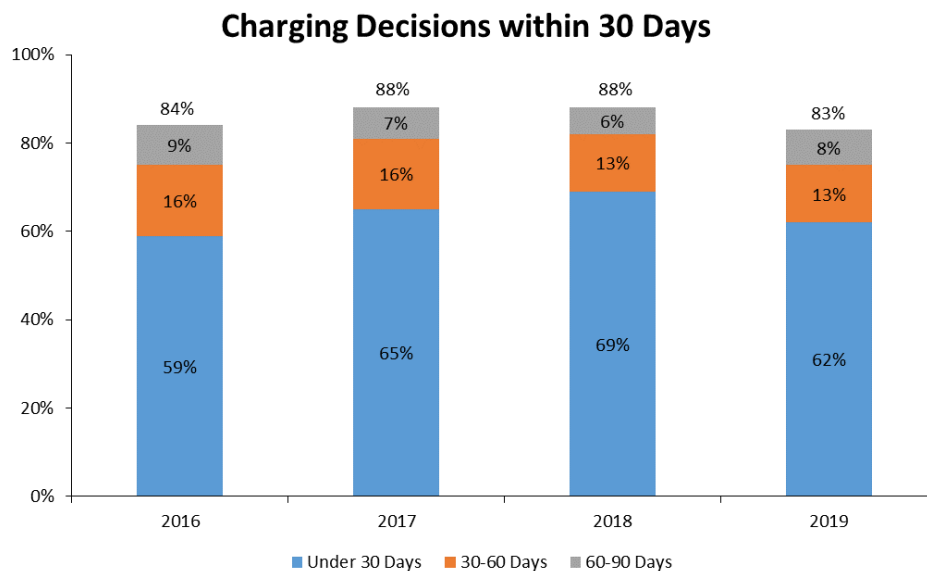
Since approximately 2011, funding for .75 FTE of a full-time Paralegal position was obtained annually from the Forfeiture Fund via a general ledger transfer at year-end. As part of the 2019 budget process, this .75 funding was moved to County levy. To offset this move, in early 2020 the County Attorney’s Office requested that \$72,503 be moved from Forfeiture to the general levy budget. This amount represented services that directly supported prosecution of criminal cases. The movement of this position to County levy funding in 2020 was in recognition that forfeiture dollars are not intended or viable for long-term funding of permanent staff positions in this Office.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Program and Service Inventory: Prosecute Crime

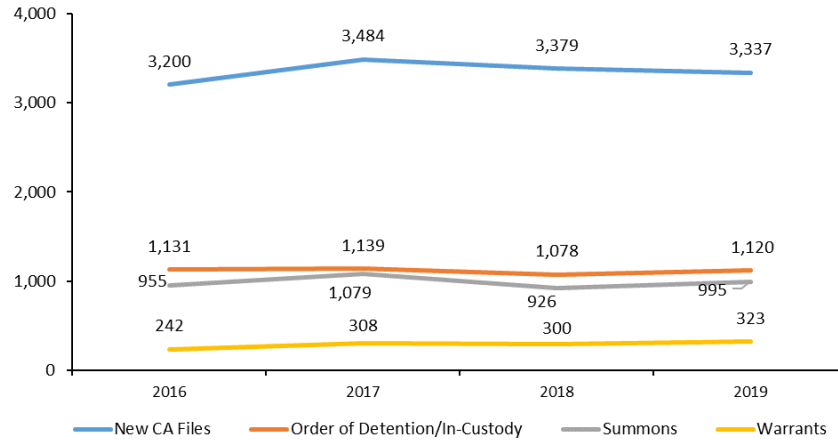
Strategic Plan Goal: A Better Place to Live

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. Prompt 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.



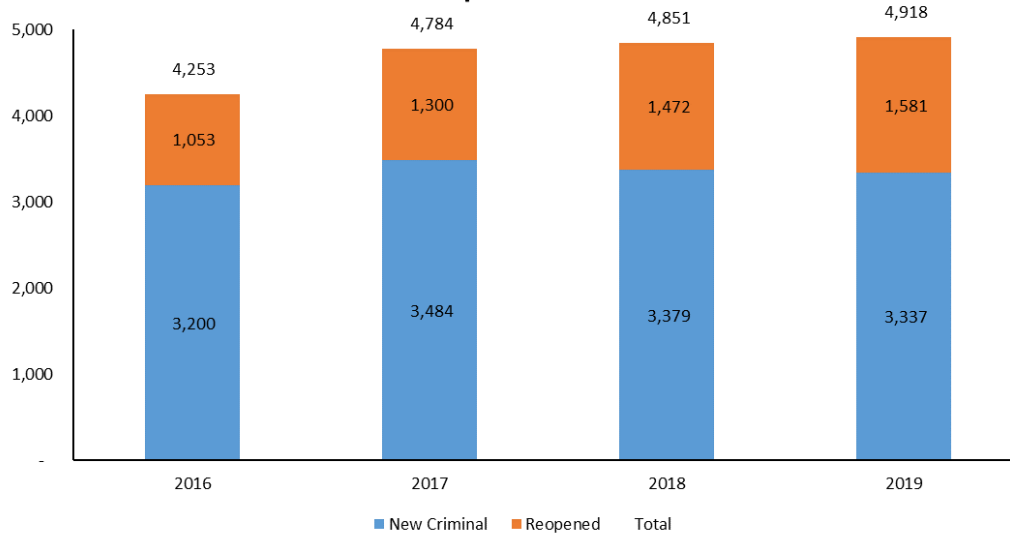
If a person has been arrested (Order of Detention), review and charging decisions must be made within 36 hours of arrest, excluding the day of arrest, Sundays and holidays. If the person is not arrested (Summons), the charging decision may be made at any time, provided the statute of limitations has not expired (three years for most crimes). 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.

2019 Charging Decisions by Custody Status



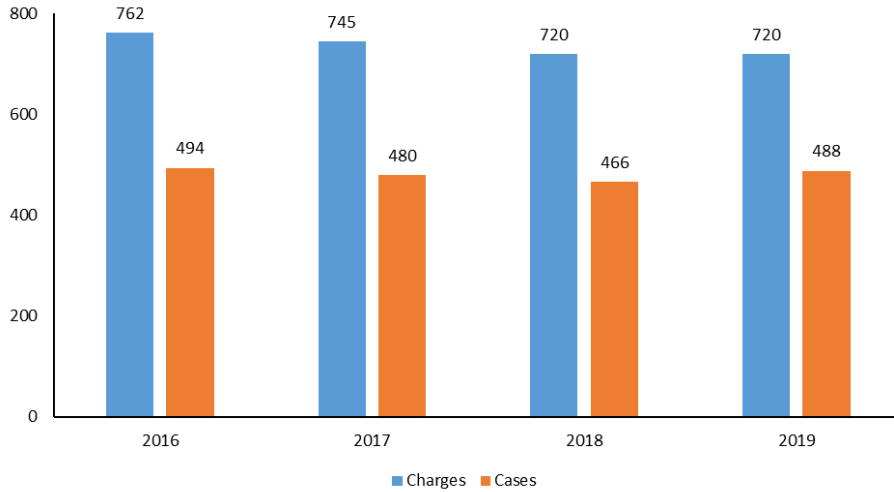
Adult criminal cases are opened after referral from law enforcement to our Office. Cases are reopened to resolve a probation violation, appeal or other post-conviction matter.

2019 New and Reopened Adult Criminal Cases



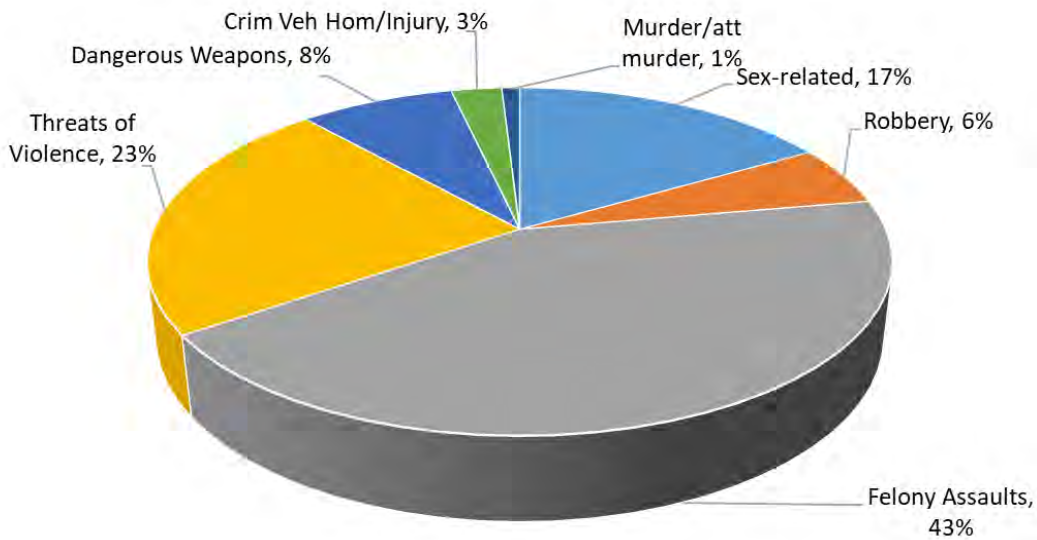
In 2019, 720 felony charges were made for Violent Crime (murder, attempted murder, kidnapping, sex-related offenses, robbery, assaults, threats of violence, dangerous weapons, and criminal vehicular homicide/injury). Violent crimes are more likely to have traumatic, long term impact on victims, families and the community. Once a violent crime has been charged, it is more likely to require a greater expenditure of County Attorney resources to resolve.

2019 Felony Cases and Charges for Violent Crime

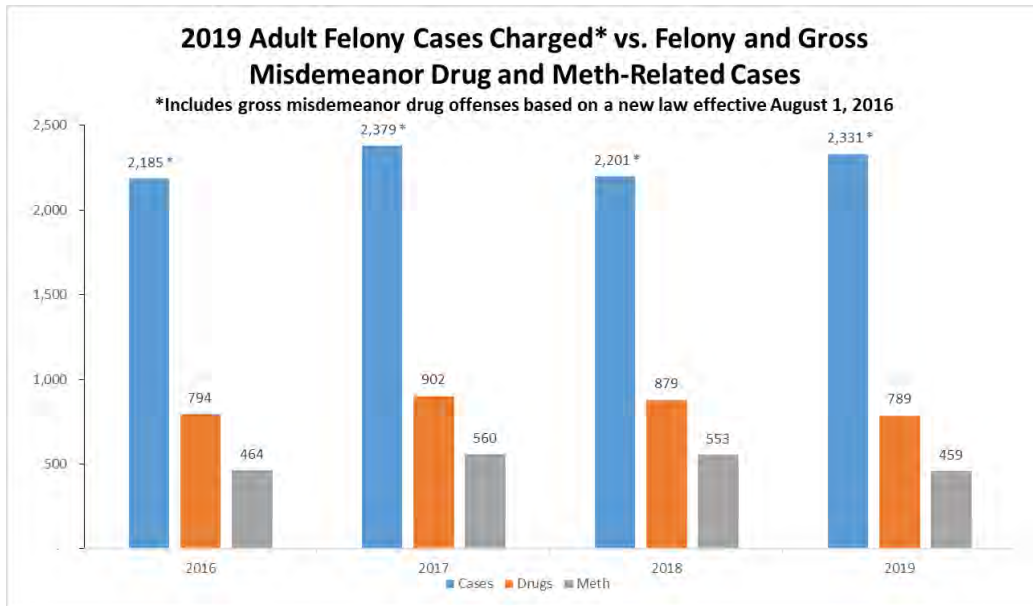


Felony assaults accounted for 43% of the Violent Crime charges in 2019. Not shown in this chart are four charges of kidnapping, which were <1% of all charges.

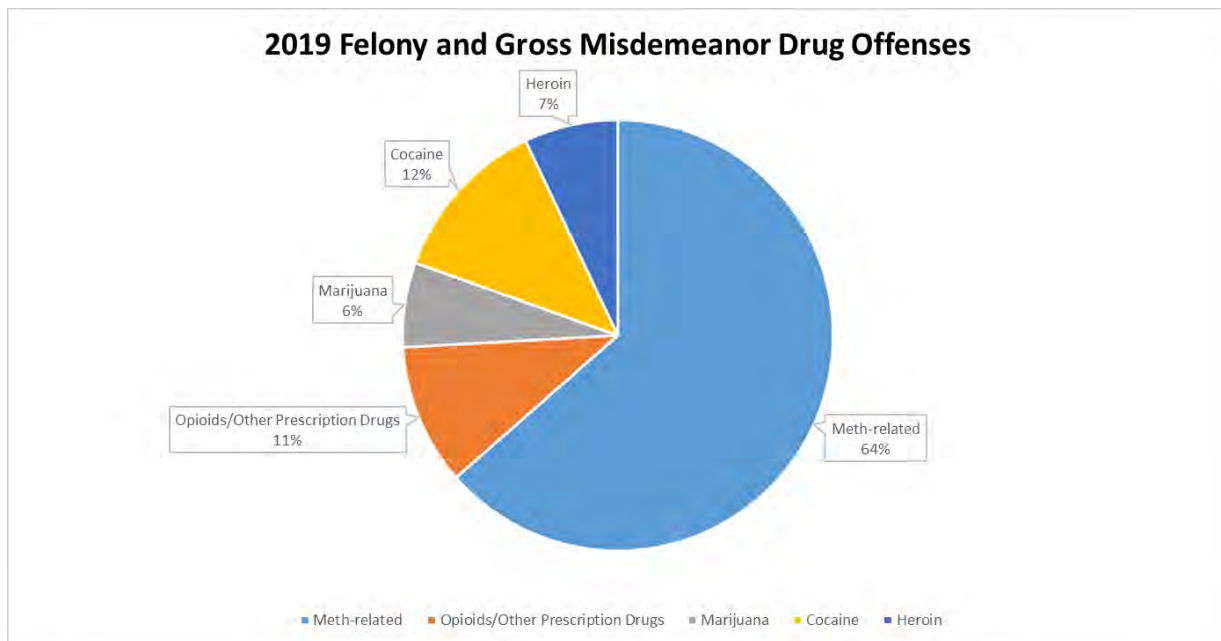
2019 Charges for Violent Crime Breakdown



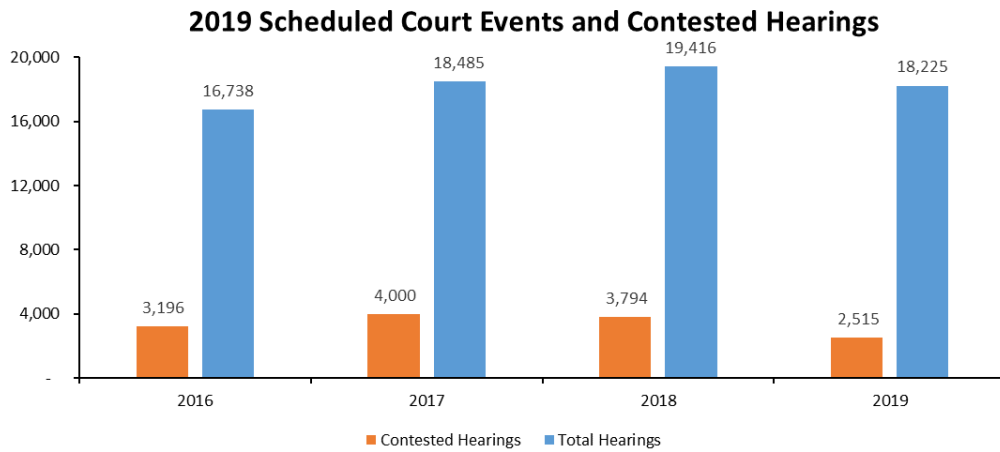
The illegal manufacture, distribution, possession and abuse of drugs directly impacts the overall health and safety of the community and its citizens. Often many other crimes such as child abuse, child neglect, property and violent crime can be directly attributed to illegal drug activity and abuse.



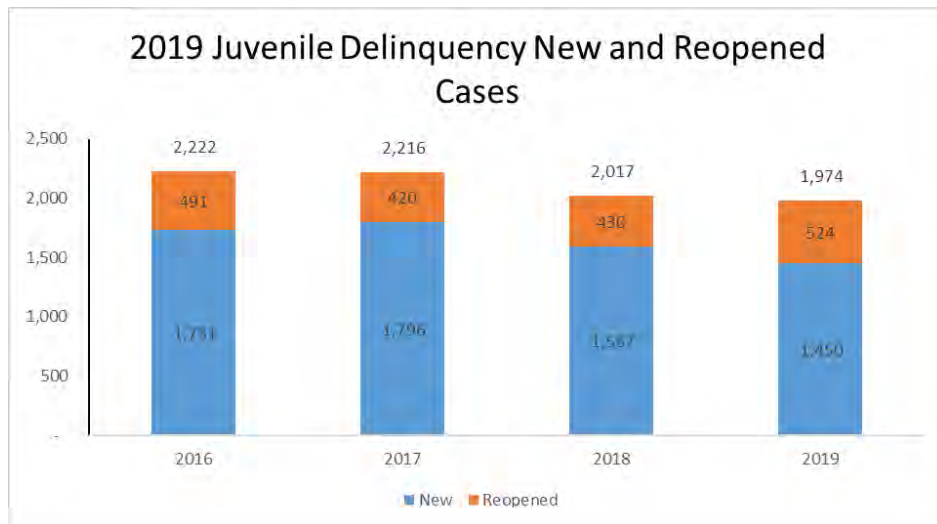
In 2019, the top five categories of drugs charged were Methamphetamines, Cocaine, Marijuana, Prescription Drugs, and Heroin. Prescription Drugs include alprazolam (Xanax), Amphetamine Salts (Adderall), Codeine, Diazepam (Valium), Hydrocodone (Vicodin), and Methylphenidate (Ritalin). In 2019, Meth-related charges accounted for 64% 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, and contested hearings. Each time a hearing is continued, the attorney must repeat preparations. In 2019, the 19 Assistant County Attorneys who are responsible for prosecuting adult offenders worked a cumulative 2,801 hours of unpaid time, or an average of 147 hours per prosecutor. This number remained consistent with 2018.

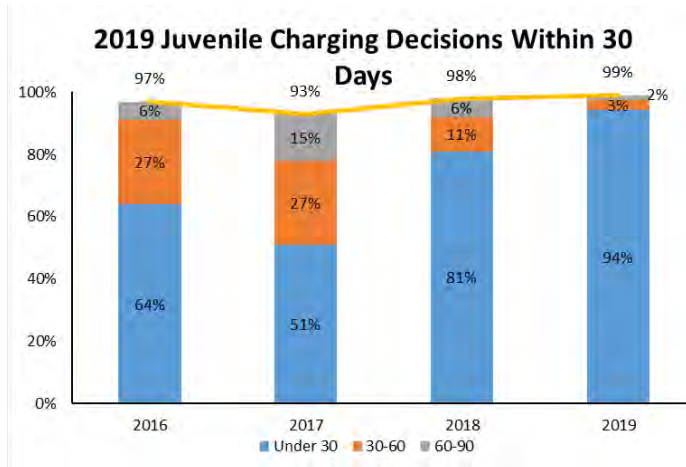


The Dakota County Attorney is responsible for prosecution of all delinquent behavior committed by juveniles between the ages of 10 and 17. The attorneys and support staff responsible for juvenile delinquency cases spend considerable time reviewing files, updating online case management data and improving methods of tracking case activity. Juvenile referrals are received from multiple law enforcement agencies. Following referral, criminal investigations involving juveniles are reviewed to determine whether a delinquency petition should be filed; or if the case should be turned down for prosecution, referred to a youth accountability program as an alternative to prosecution, or if further investigation is needed. In addition to new referrals, cases are reopened to resolve post-plea actions brought in Juvenile Court, or if they are returned from unsuccessful completion of youth accountability programs. In 2019, there were 1,450 new juvenile cases, along with 524 reopened juvenile cases for a total of 1,974.

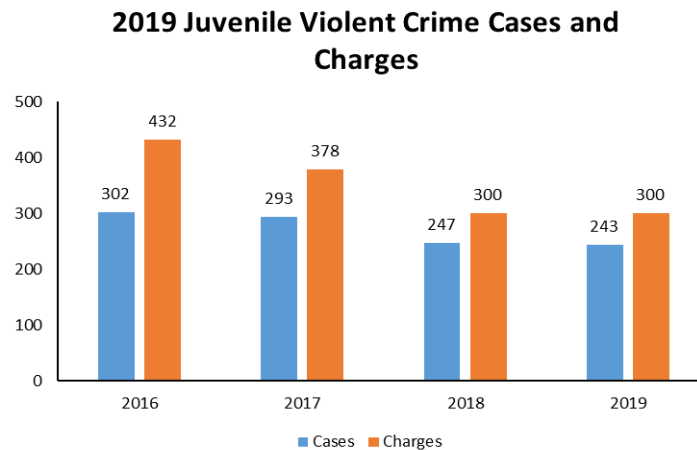


In January of 2019, an additional 1.0 FTE Juvenile Attorney was added to address high caseload per attorney ratios compared to other counties, and to offset the management duties of the JPSA Division Head. This addition has resulted in 2.5 FTE Attorneys who are responsible for reviewing all referrals and subsequent prosecutions.

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 juvenile has been arrested (Order of Detention), review and charging decisions must be made within 36 hours of arrest (excluding the day of arrest, Sundays and holidays). If the referral is one in which the delinquent act happened while at school, the County Attorney has also established a goal that review and charging decisions be made within 36 hours. 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. In 2019, 94% of all charging decisions occurred within the first 30 days, compared to 81% in 2018. Charging decisions in 2019 were processed timelier in part due to the addition of 1.0 FTE Juvenile Attorney. We will continue reporting on this goal in future budget documents.

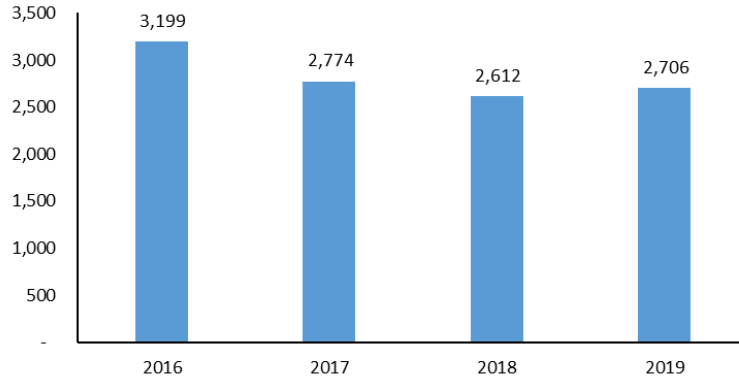


In both juvenile felony and non-felony cases, charges related to violent crimes (murder, attempted murder, kidnapping, sex-related offenses, robbery, assaults, threats of violence, dangerous weapons, and criminal vehicular homicide/injury) occur. A violent crime case may also involve a Motion for Certification of a juvenile as an adult, or for a juvenile to be placed on Extended Juvenile Jurisdiction (EJJ) probation until age 21. All violent crime cases are more likely to have traumatic, long term impact on victims, families and the community and require additional attorney time and resources. In 2019, there were 300 Felony and Non-Felony violent crime level offenses equaling the number for 2018.



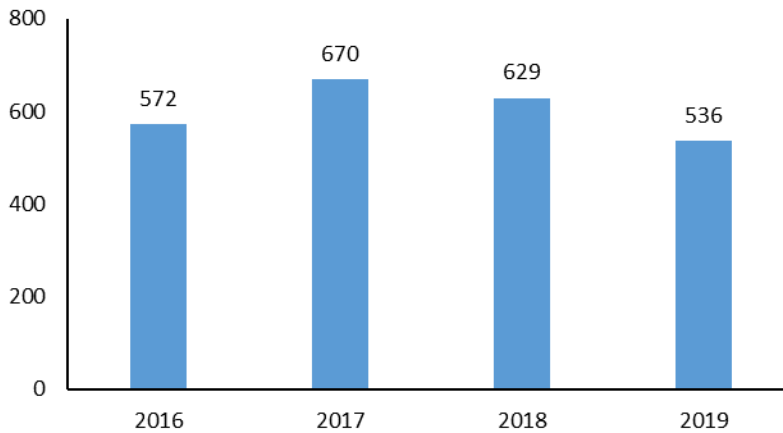
Prosecuting Juvenile crime is complex and time-consuming. Court events related to Juvenile prosecution include first appearances, pre-trial hearings, trials, contested hearings, probation violations, and review hearings. Each time a hearing is continued to a future date, the attorney must repeat preparations. This creates additional work; the addition of 1.0 FTE Juvenile Attorney in 2019 has helped distribute this burden more equitably among the three prosecuting attorneys even though the number of scheduled court events increased in 2019.

2019 Juvenile Scheduled Court Events



The County Attorney is a leader in finding effective ways to address delinquent behavior in juveniles as an alternative to typical court prosecution. The 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 keeping them 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 involving certain offenses and are often the first and last contact with the criminal justice system for many youths. The number of participants decreased again in 2019, consistent with the overall number of delinquency referrals.

2019 Juvenile Accountability Program Referrals



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 response 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 also 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.

A. Protecting Children:

The County Attorney's office works with Dakota County Social Services to address allegations involving children who may have been abused and neglected, and/or 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 Social Services greatly increased in 2015 and continues to remain high. The high number of assessments by Social Services in turn led to an increase in the number of CHIPS petitions 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 provided permanency through adoption, and/or transfer of custody to another relative or person who 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.

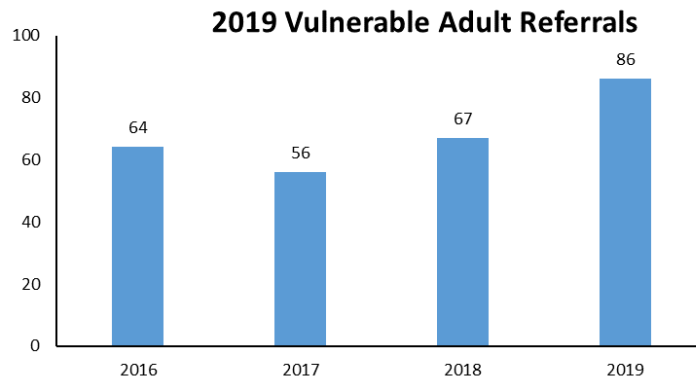
In 2018, there was a 45% increase in CHIPS referrals received due in part to a change in case management protocol. In 2019, 260 CHIPS referrals were received. The increase more accurately represents an increase in the number of actual CHIPS petitions filed; and in the number of Termination of Parental Rights petitions filed, which require significant time and resources for both attorneys and support staff. Since 2016, there has been a 26% increase in CHIPS referrals.



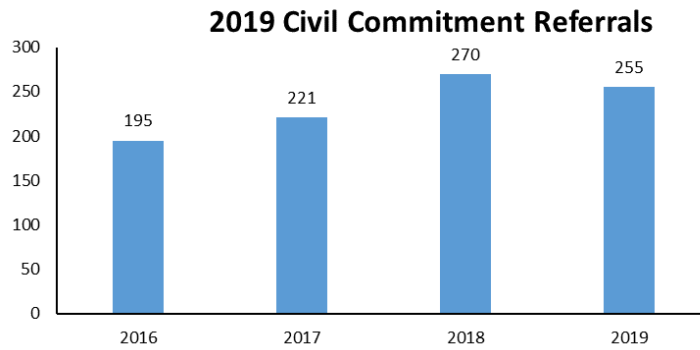
In 2015 legislation was also passed mandating that the County Attorney’s Office be consulted regarding the appropriateness of a CHIPS petition if the family does not accept or comply with a case plan, voluntary services does not provide sufficient protection for the child, or the family is not cooperative with an investigation or assessment (Minn. Stat. 626.556). In 2019, there were 131 County Attorney CHIPS Consultations completed, compared to 153 in 2018. Despite the slight reduction from the previous year, County Attorney CHIPS consultations with Social Services continue to require significant attorney time and resources. When the difficult decision is made to remove a child from his/her 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.

B. Protecting Adults:

The County Attorney’s Office works with Social Services to protect persons in our community who have been identified as vulnerable adults because of an inability to provide for their own needs or because they have been subject to abuse, neglect or financial exploitation by another. The two departments work together to evaluate referrals, and to determine the least restrictive options available to safely address the vulnerable adult’s needs through a consultation process. Regardless of whether the County Attorney’s Office ultimately files a petition, each case requires significant communication with Social Services and family members of the vulnerable adult. When it has been determined that it is necessary for the County to intervene and act on behalf of the vulnerable adult to protect his/her needs, a petition is filed by the County Attorney’s Office. In 2019, there was a 22% increase in Vulnerable Adult referrals compared to the previous year. Much of the increase in 2019 is due to the State Ward Project, which involves filing successor petitions to appoint professional guardians in place of existing public guardianships, which are those in which county case managers also act as a public guardian for an individual. This project came about due to a statewide shift in policy supporting the elimination of this dual-role for county case managers.



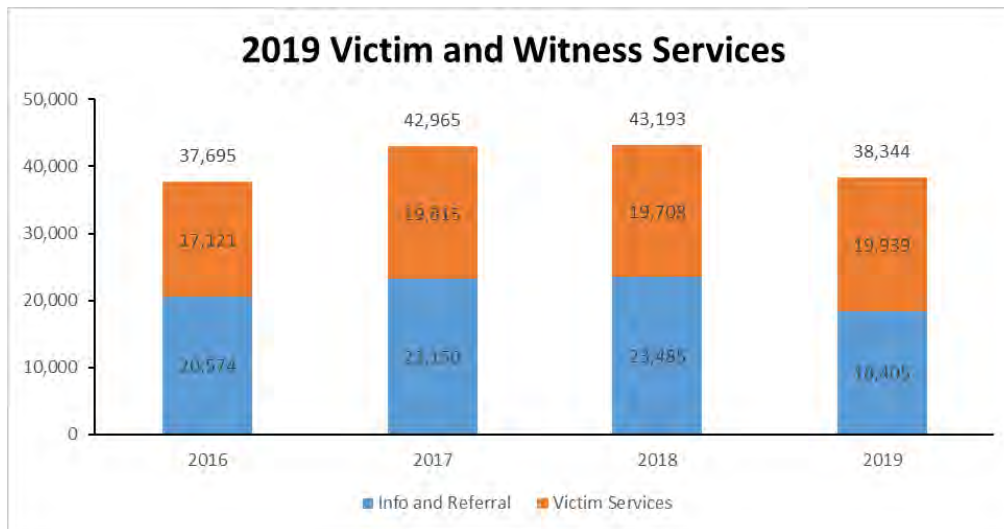
The County Attorney’s Office also works with Social Services to address the needs of persons identified as suffering from significant mental health and/or chemical dependency issues. In some cases, persons identified with this need are unable or unwilling to acknowledge the severity of their mental illness 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 also the community, from any potential harm. The civil commitment area also includes review of referrals involving those persons believed to be mentally ill and dangerous, or a sexually dangerous person. Since 2016, there has been a 31% increase in the number of referrals in this area. Each referral resulting in a commitment petition may involve several court appearances, as well as additional petitions from hospitals requesting court permission to treat patients with medications. In 2019, the 255 referrals below involved 208 additional court petitions for medications filed at the same time or subsequent to an actual commitment petition. In 2019, attorneys assigned to handle civil commitments covered approximately 915 civil commitment court events compared to 814 the previous year.



Program and Service Inventory: Victim/Witness Services

Strategic Plan Goal: A Better Place to Live

The number of 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 available services. These services include crisis counseling and intervention, personal advocacy, criminal justice support, legal advocacy, financial assistance, and assistance with filing reparations claims.



The Victim and Witness Services Unit has conducted client satisfaction surveys since 2016. A letter is sent to the service recipient upon the closing of the case file, encouraging the individual to complete an online survey, or advising them that paper copies are available if they prefer. In 2019, 80% of individuals responding indicated the Victim Witness program was beneficial in navigating the criminal justice system and 84% of respondents believe they have a better understanding of their rights as a victim after working with the Victim Witness program. In addition to formal survey results, our Victim Witness staff frequently receive verbal praise, emails, greeting cards, and personal notes of thanks expressing their gratitude for the services and advocacy they receive.

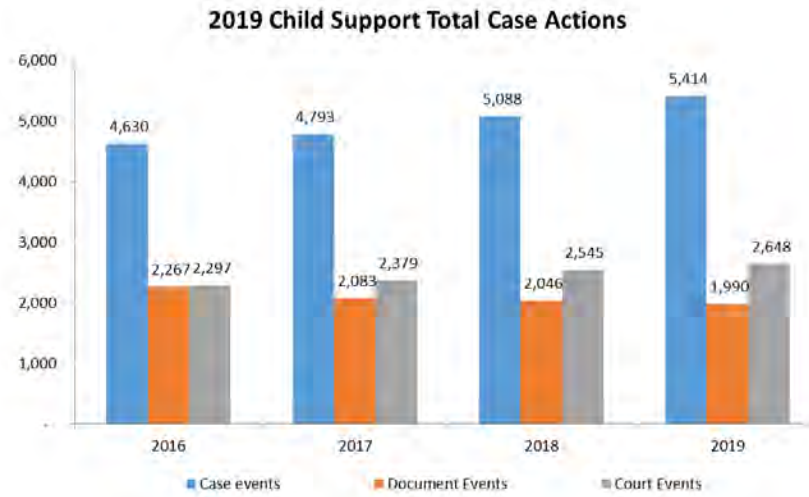
Service snapshot: In a case where a man was assaulted and sustained a significant injury, our Victim Witness Specialist assisted the victim in seeking restitution and financial assistance for his medical bills. The victim wrote an eloquent victim impact statement and our Specialist gave him positive feedback on his message. In response to the Specialist's comments, the victim replied via email, "Thank you so much for your kind words! I was not expecting a response, let alone one written that shows genuine humanity and passion, rather than some generic 'corporate' response. You once again prove what a fantastic advocate you are for victims of crime. Dakota County residents are truly lucky to have you!" This is just one of many snapshots that could be included.

Program and Service Inventory: Child Support Enforcement

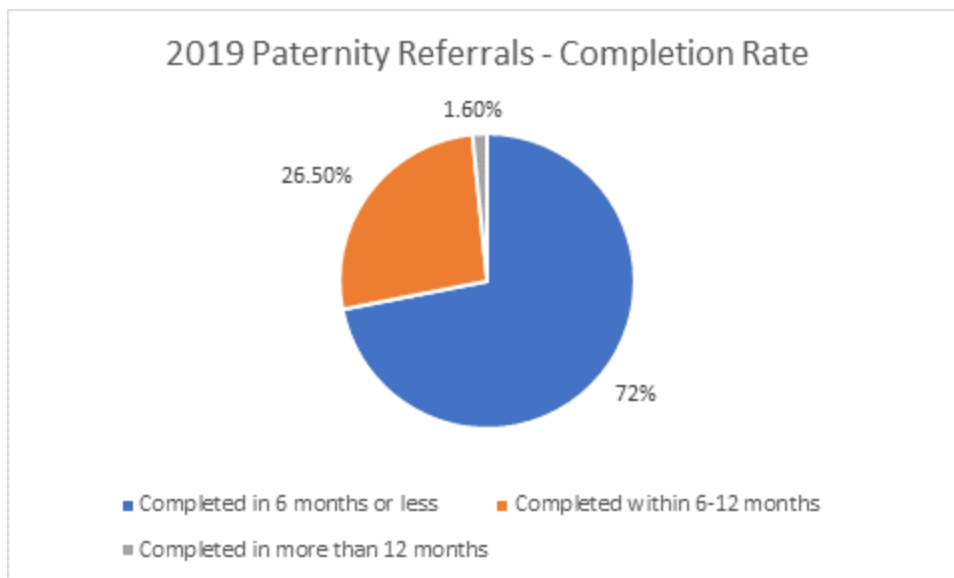
Strategic Plan Goal: A Better Place to Live

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. Prior problems with the Minnesota Technology System (METS), through which child support cases are referred based upon receipt of Medical Assistance, have been resolved. Cases are now being properly referred through that system as participants renew their application for Medical Assistance; therefore, the referrals are being received on an ongoing basis.

In Federal Fiscal Year 2019, Dakota County Child Support collected and disbursed \$42,293,920 of child support money.



Federal reimbursement for CSED is contingent on successfully meeting Federal outcome measures, one of which involves the timely resolution of paternity cases (75% within 6 months and 90% within 12 months).

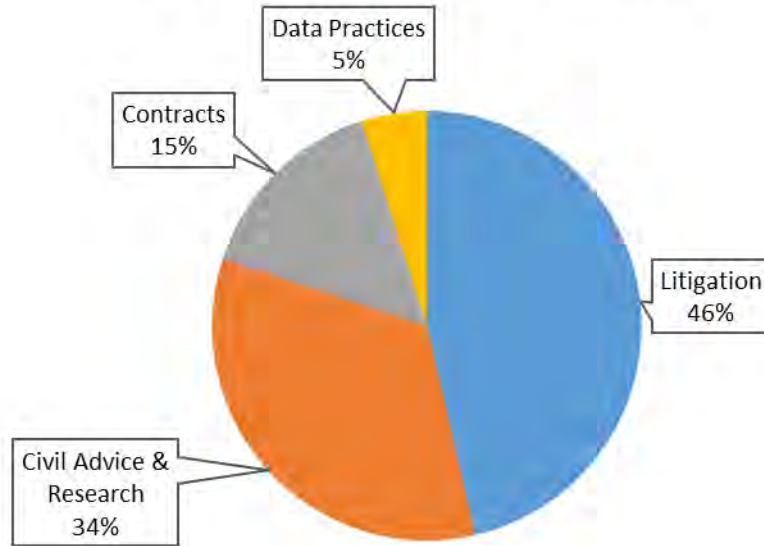


Program and Service Inventory: Civil Litigation

Strategic Plan Goal: Excellence in Public Service

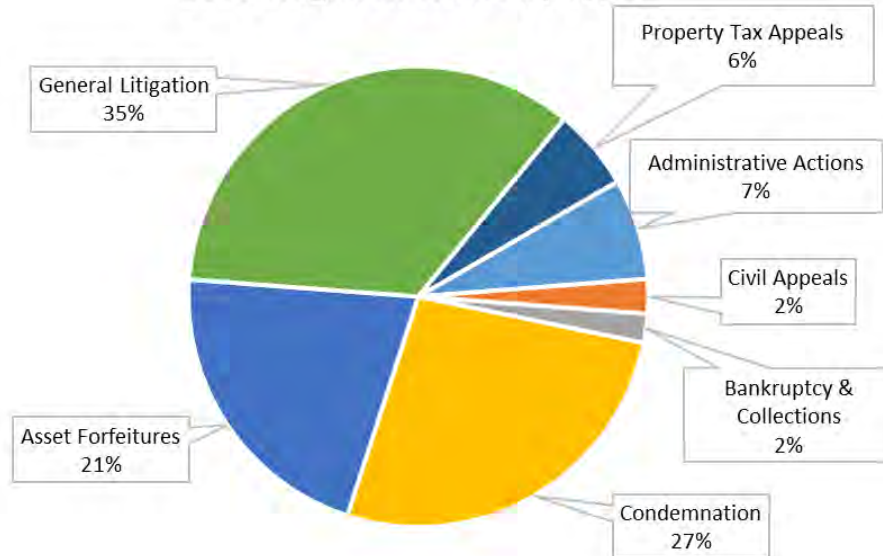
The Civil Division represents Dakota County and its departments in many types of litigation actions. The most frequent types of litigation, and the relative portion of attorney litigation hours contributed to each type, are shown below. In 2019, 90% of audited litigation actions were closed with a positive outcome for the County. In this situation, "positive outcome" is defined as no money paid out by the County.

2019 Civil Attorney Workload



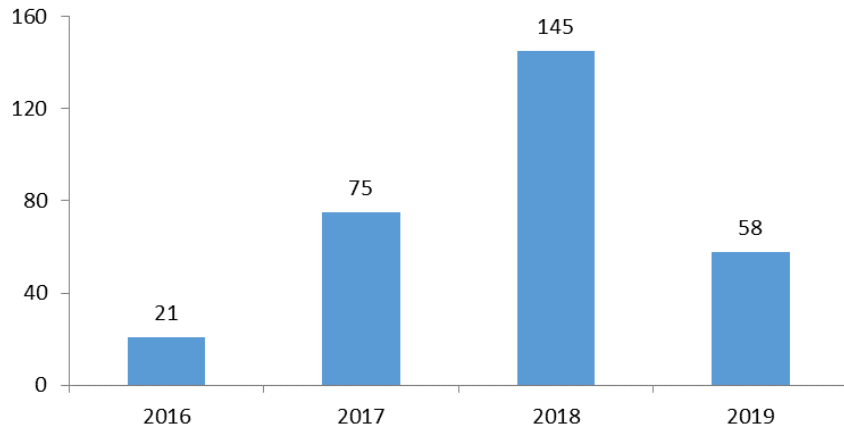
From 2018 to 2019, the proportion of civil attorney hours devoted to Contracts were comparatively similar (14% in 2018 and 15% in 2019). Litigation hours rose 7%, while hours spent on Civil Advice & Research and Data Practices combined went down 8%.

2019 Litigation Hours by Type



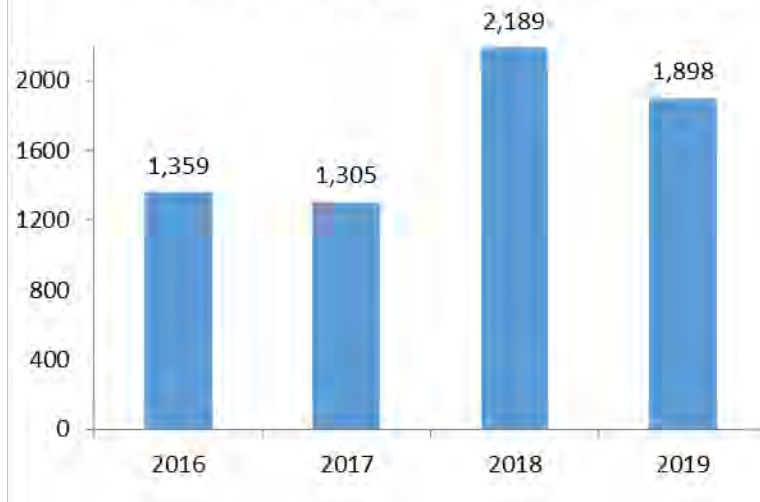
The number of attorney hours spent on general litigation and administrative actions increased 11% from 2018 (31%) to 2019 (42%).

2019 Condemnation Files Opened # of Parcels in Condemnation



While the number of new condemnation files dropped from 145 in 2018 to 58 in 2019, for the first half of 2020 there have been an additional 97 cases opened, with most of those being related to projects started in 2019. This continues the pattern of statistically significant increases in the number of files opened since 2016. 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.

2019 Attorney Hours Condemnation Cases

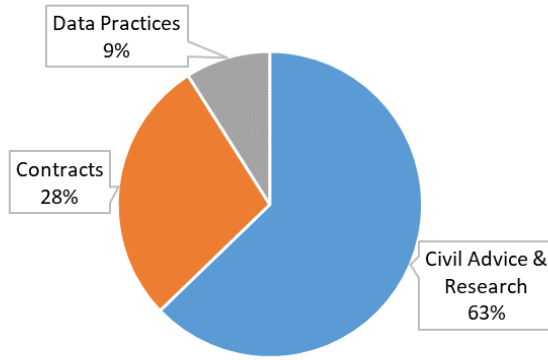


Program and Service Inventory: Legal Advice

Strategic Plan Goal: Excellence in Public Service

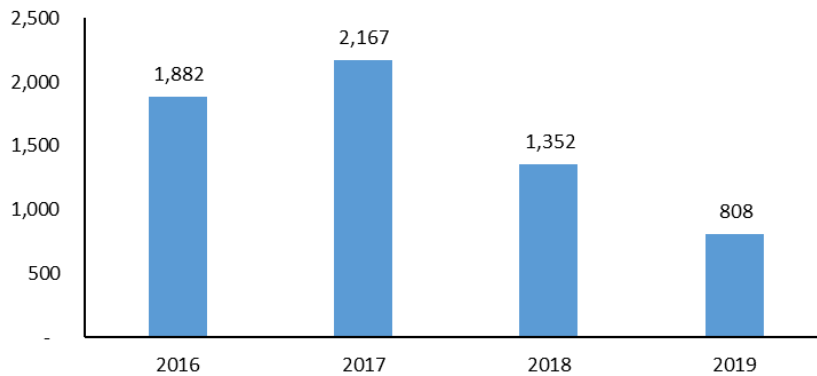
Non-litigation attorney hours reflect work performed by the Civil Distribution on behalf of the County Board and other County departments. The distribution of 8,708 non-litigation attorney hours is shown below.

**2019 Distribution of Attorney Hours
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 proven beneficial for our Office and many County departments.

**2019 Attorney Hours on Data Practice
Cases**



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

In 2019, 48 different outreach events were held in coordination with other County departments and criminal justice partners to provide information and training to citizens, law enforcement, County staff, and students. The annual Mental Health Summit garnered approximately 400 attendees who received resources and participated in small group breakout sessions. The Ready, Set, Achieve event held at Lakeville schools yielded a turnout of 450. Of those attending these events and responding to a satisfaction survey, 97% indicated that they strongly agree that the information provided to them was very helpful. Other outreach activities and training pertained to mandated reporter responsibilities, viewing of the movie 'Angst' and several Peer Court events held at various schools throughout Dakota County.

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

The Dakota County Attorney's Office utilizes 6-10 law clerks at any given time to handle routine, entry-level cases. The use of law clerks to supplement staff attorney hours has a long history in the Office. Law clerks gain valuable courtroom experience during their second and third years of law school, the County benefits from good working relationships with the three local law schools and the program helps mentor future attorneys. Many current or former attorneys started at the Dakota County Attorney's Office as law clerks and were hired into permanent positions, with the advantage that they trained in our court system. County Attorney Jim Backstrom started as a law clerk in the Office 43 years ago, in 1977.

In 2019, the County Attorney's Office employed 15 law clerks for a cumulative 7,667 hours, the equivalent of 3.67 FTE. Using an entry-level Attorney I starting salary, the County saved \$125,308 in salaries and \$113,114 in benefits in 2019 using law clerks over permanent attorneys. In 2009, the County Attorney's Office began using Federal work-study grants to offset the costs of law clerk wages. Federal work-study pays for 75% of the law clerk's hourly wage. So, in addition to salary savings compared to hiring an attorney, federal work-study grants paid \$49,532 of the law clerk wages. The County Attorney's Office also utilized the forfeiture fund to pay \$34,494 of the criminal law clerks' wages and the federal IV-D reimbursement for up to 66% of the CSED law clerk wages.

2020 Significant Plans/Issues**Discussion Point Short Description:** Records Retention/Destruction**Strategic Plan Goal:** Excellence in Public Service**2020 Performance and Outcomes**

During the 2019 budget process, the County Attorney's Office received \$25,000 to use toward the conversion of physical files to an electronic format. Prior to beginning this conversion project, the Office submitted a new records retention schedule to the Minnesota Historical Society, which was approved in the Fall of 2019. Under the new schedule, more types of records were eligible for destruction, and destruction could occur after a shorter retention period. Divisions began a dual process of identifying which files were eligible for immediate destruction or electronic conversion, based on the new schedule. The Community Involvement Program was selected to provide electronic scanning support, however, unfortunately, due to the pandemic-related shutdown of much of the building and staff, this group was unable to provide services. The Office subsequently created a process utilizing a teleworker and an onsite staff person to complete the scanning, ultimately, allowing us to retain the full amount of funding for future use, and provided staff valuable work during the initial months of teleworking.

Prior to the deployment of staff to teleworking, significant progress was made in the review and destruction of Criminal files. All physical files created prior to 1991 were reviewed and purged or converted to an electronic format. Additionally, staff destroyed appropriate Criminal physical files from 2009, 2008, and part of 2007 prior to the lockdown. The Civil Division has also made great strides in reviewing and purging files, even as teleworking continues. Currently, the County Attorney's Office no longer has any files in off-site storage.

During 2019, the Office engaged the developers of our case management system, CIBERLaw, to design custom functionality to support the automated purging of appropriate records. Development work commenced in June of 2020, with an expected delivery date in early 2021. We also implemented new data entry standards and reports in the case management system to expedite the electronic destruction process when the files reach their retention age.

2021 Significant Plans/Issues

The significant plans and issues facing the County Attorney's Office 2021 will center on the continuing impact of the COVID-19 pandemic. The shutdown and slow return of the judiciary has created historic backlogs of cases to process in the County Attorney's Office. Prior to the pandemic, staff carried heavy caseloads, which are only increasing. The transition to remote court appearances and social distancing limiting the number of cases that can be processed at one time in court will create added pressures on coordinating coverage for remote and in person appearances with available resources. In anticipation of staff potentially continuing to work remotely in some fashion, our Office will continue to work to meet the technological, ergonomic and well-being needs of staff. As the COVID-19 pandemic has impacted the economy, the County Attorney's Office is not proposing any new budget requests to address these issues in 2021.

2021 Budget Development

County Board

The Board is responsible for adopting an annual budget, setting the annual property tax levy, hiring of the County Manager, 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. **Effects of COVID-19 on Department**
- II. **Update on 2018 Approved Budget Requests**
- III. **Update on 2019 Approved Budget Requests**
- IV. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- V. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**

I. Effects of COVID-19 on Department

Due to COVID-19, the County Board moved to virtual meetings beginning on March 20, 2020 over Skype and later Zoom, with all meeting attendees participating remotely. Beginning on September 22, the County Board began meeting in a hybrid format, with attendees having the option to participate in the Boardroom or virtually over Zoom. The COVID-19 pandemic also impacted the Board's efforts at the state legislature, with a planned Dakota County Day at the Capitol cancelled to comply with public health guidelines.

II. Update on 2019 Approved Budget Requests

None requested.

III. Update on 2020 Approved Budget Requests

None requested.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

None.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Advocacy for Dakota County interests at the state and federal level

Strategic Plan Goal: A successful place for business and jobs

2020 Performance and Outcomes

The Board saw significant legislative impacts due to COVID-19. Notable outcomes include the passage of a bonding bill which included \$17M in Dakota County projects, a Birth-8 fix, securing the allocation of CARES Act funding proportionate to the County's population and COVID-19 impact, and the inclusion of language prioritizing veterans memorial greenways and trails linked to the Mississippi River system in the FY 2021 Interior and Environment Appropriations bill.

2021 Significant Plans/Issues

The Board along with Stinson and Downs Government Affairs will continue to advocate for Dakota County positions.

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

Strategic Plan Goal: A successful place for business and jobs

2020 Performance and Outcomes

The board developed and adopted the 2020 budget that maintained important new investments and held overall property taxes to 2.8% levy growth.

Dakota County has the lowest 2020 per capita levy of all the Minnesota counties.

For services, the “overall quality” rating was 85% in the 2019 survey, compared to 81% in 2016 and 75% in both the 2013 and 2011 surveys.

2021 Significant Plans/Issues

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

2021 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

- I. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

1) Staff Impacts

- a. Postponed efforts to fill 3 vacant positions, including the Division Director position, an Equity & Engagement Coordinator, and the Performance Measurement Manager.
- b. Increased capability of CSA staff to telework effectively.
- c. Role of Stephanie Radtke, Director for Partner Relations & Strategic Initiatives, was redeployed almost entirely to representing CS Division on the Countywide COOP Team and coordinating Community Services COOP efforts within the county and with other counties as necessary.
- d. Role of Michael West, Admin Supervisor, was redeployed significantly as CS Division's Logistics Lead, coordinating with COOP teams within, and outside, the Division.

2) Contract/Vendor Impacts

- a. Postponed hiring consultants to help increase CSD's data management operational capacity.
- b. Temporarily furloughed contracted supported employment staff.
- c. Postponed solicitations for some contracts across CS Division.
- d. Reduced, suspended, or terminated some contracted services across CS Division.

3) Program/Project Impacts

- a. Slowed progress on the Pathways to Prosperity and Well-Being (P2PW) project.
- b. Interrupted work on the Opportunity Ecosystem initiative.
- c. Postponed buildout of a CS Staff Safety Program.
- d. Slowed progress on the Safety Alert project.

- e. Delayed work on the Employee Health and Well-Being Initiative.
- f. Increased volume and length of phone calls from clients to the main community services phone line.

4) Building/Facility Impacts

- a. Postponed selected office renovations for Social Services and Public Health.
- b. Postponed space planning for integrated service delivery.
- c. Postponed formation of an NSC Building Advisory Group to act as steering committee for identification and resolution of security and facilities issues.

II. Update on 2019 Approved Budget Requests

1) Pathways to Prosperity Coordinator (Pay Grade 109 -- \$111,525)

Update: The position was filled in June 2019. Subsequently, significant progress was made on the Pathways to Prosperity and Wellbeing Pilot as a direct result of the position being dedicated full-time to coordinating the initiative. Key accomplishments of the position are highlighted below.

Program/Service: Project Management

How much did you do?

- Planned and facilitated over 150 program design & implementation team meetings in 2019 and over 117 for Quarters 1 and 2 in 2020.
- Coordinated final stages of pilot design, leading to 26 families being served in the P2PW pilot as of June 2020.
- Coordinated the submission of grant requests resulting in the award of over \$100,000 in grant funds to support P2PW

How well did you do it?

- Customer feedback reflects this position has positively impacted project progress, quality and overall organization.

Is anyone better off?

We are just beginning to gather data about real and perceived impacts of P2PW on families being served as well as the impacts of the initiative on staff involved. Anecdotally, families have emphatically told us that through P2PW they feel like there is someone whose job it is to *just* help them be successful on their own terms, and though they didn't realize they didn't have it before, they now have real informed choice. Staff involved in the design and implementation of the pilot have also provided comments about the value of more intentional coordination with staff in other community services program areas: it has deepened their understanding of other programs and enabled more seamless coordination of services for clients across programmatic boundaries.

III. Update on 2020 Approved Budget Requests

1) \$100,000 for contracted services to increase data management operational capacity

Update: Identified preliminary scope of services; contract delayed by COVID-Pandemic. Will begin to procure services second half of 2020.

Program/Service: Data Management

How much did you do? Increase data sharing across high priority programs and initiatives: Housing, Social Services, Pathways to Prosperity. Validate and develop processes, tools and other capacity to support increased data sharing going forward. Staff will finalize specific metrics with selected consultant(s).

How well did you do it? Improved ability for clients to make informed decisions about use of their data to support their progress towards self-sufficiency. Improved ability for staff and key partners to share identified program data with easy to use training and process supports. Staff will finalize specific metrics with selected consultant(s).

Is anyone better off? Improved client experience, reduced administrative burden for staff and clients, and improved case plans due to data sharing that lead to improved outcomes. Staff will finalize specific metrics with selected consultant(s).

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

None

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Pathways to Prosperity & Well-Being

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Implement and evaluate a comprehensive multi-jurisdictional plan to address policy, practice, people and infrastructure in support of sustainable outcomes for families.

- Successfully launched newly designed practice model, serving 26 families as of June 2020.
- Continued to refine practice model based on staff and client feedback and lessons learned.
- Developed and implemented the “Pathways Unity Form” (PUF) - a more efficient, electronic way for staff to access client information needed for integrated service delivery.
- Automated the Individual Service Assessment Tool (ISAT) by embedding it into the PUF.
- Built-out a more detailed logic model and corresponding evaluation plan and measurement framework.
- Developed initial Flexible Benefit Set prototype; working toward small scale pilot to test and refine the prototype pending our ability to secure funding.

2021 Significant Plans/Issues

Implement and evaluate a comprehensive multi-jurisdictional plan to address policy, practice, people and infrastructure in support of sustainable outcomes for families.

- Continue to refine practice model based on stakeholder feedback and lessons learned.
- Begin more formal data collection and pilot evaluation with support from the Department of Human Services and technical assistance from TANF Data Collaborative.
- Continue to explore and leverage opportunities to launch a small-scale pilot of the Flexible Benefit Set (FBS) prototype.

Discussion Point Short Description: Data Management

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Design, develop and implement Community Services data management strategy including policies, practices, procedures, and overall operational capacity to support effective integrated service delivery.

- Streamline and implement notice and consent management tools.

- i. Inability to hire a vacant staff position due to the pandemic has delayed this work; the goal is to make some progress on this work through the procurement of services (below).
- Procure services to more fully develop data management capacity within Community Services.
 - i. Developed initial scope for contracted services. Contract delayed by COVID-19 pandemic; will begin to procure services second half of 2020. Specific goals are to:
 - Increase data sharing across high priority programs and initiatives, specifically between agencies providing housing services.
 - Increase client's ability to make informed choices about use of their data and increase the ability for staff and key partners to share specific program data through user-friendly training, tools, and processes.
 - Leverage data sharing to improve client and staff experience, reduce administrative burden, and improve the quality of case planning, overall service delivery, and outcomes.

2021 Significant Plans/Issues

Work initiated in 2020 will likely continue into 2021. Specific goals and deliverables for 2021 will be driven by progress in 2020, available resources, and 2021 service delivery priorities.

Discussion Point Short Description: Integrated Technology Architecture

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Effective integrated service delivery model is supported by information technology tools and systems that are implemented across Community Services Division and system partners.

- Prioritize, fund, and implement technology tools through MCCC Human Services User Group in support of integrated service delivery and increased efficiencies.
 - MCCC Human Services User Group officially chartered late 2019. Pandemic disrupted work group through Spring and early Summer; resumed the User Group in the 3rd quarter.
 - In the process of identifying initial technology priorities in consultation with county leadership, MACSSA, and other stakeholders.
- Provide leadership to state human services modernization work; create more flexible state/county partnerships and funding in support of county innovation priorities.
 - Completing first draft of Modernization action plans to modernize and transform human services. Action plans will include innovative county projects in addition to State projects.
 - Implementing changes to Modernization governance to increase county leadership, overall engagement in modernization work, and funding of county priorities.
- Implement data collection and tools in support of Pathways service model.
 - Implemented data collection and case management tools for initial pilot
 - Further work delayed due to slow down on Pathways project work during pandemic.
- Continue to explore service efficiencies supported by technology, such as electronic signatures and communication with clients via texting.
 - Collaborated with county IT and state partners to increase use of electronic signatures, texting and telehealth during pandemic;
 - Leveraged CARES Act funding to support staff telework technology needs and client access to services during the pandemic.

2021 Significant Plans/Issues

Effective integrated service delivery model is supported by information technology tools and systems that are implemented across Community Services Division and system partners.

- Enterprise Resource Planning (ERP) Implementation Project: Coordinate the collaboration of Community Services subject matter experts with Office of Management and Budget (OMB) and the selected ERP vendor to develop and implement design specifications for a new ERP system
- Work Environment and Mobile Technology:
 - Partner with Office of Management and Budget to implement recommendations from the OPA 2020 and 2021 Work Environment studies. Recommendations will likely impact technology requirements, telework, and physical space for employees.
 - Continue to partner with IT to implement recommendations from the 2019 Social Services Mobile Technology Assessment report.
- IT capacity evaluation:
 - Partner with IT, and other divisions, to evaluate needs, current capacity, and strategies to achieve high priority IT goals. Even though IT will lead this work as a county-wide Enterprise Risk Management effort, Community Services identified IT infrastructure as a significant risk and will likely play a significant role.
- MCCC: Collaborate with other counties to deploy 2021 projects that improve staff efficiency, integrated service delivery, and overall client experience.
- State Modernization: Continue to advance and fund high priority county IT projects and increase county leadership in state modernization efforts.

Discussion Point Short Description: Physical Infrastructure

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

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.

- Developed & began implementation of a CIP plan to resolve the division's critical 2020 office space and workforce needs including:
 - Create "hoteling" space on NSC 3rd Floor for mobile staff in Social Services.
STATUS: On Hold, pending evaluation of lessons learned from COVID teleworking and consideration of physical distancing requirements in the workplace.
 - Convert WSC Conf Room 104 into a Veteran Services suite with 2 offices and a reception area. Convert current Vets office on WSC 2nd Floor into a conference room to replace 104. Convert Social Services' high-density filing area on WSC 2nd Floor into 4 new workstations. STATUS: All of this work was completed by early August 2020.
 - Create an additional office for school staff in the JSC's existing classroom. Convert current staff office into a therapy room that enables client privacy.
STATUS: Completed at the end of September 2020.
 - Tear out floor rails from the old high-density filing system that used to be in the EEA File Room on NSC 2nd Floor East. STATUS: Completed in early June 2020.
 - Install a new Urinalysis (UA) Restroom for Corrections at WSC 1st Floor.
STATUS: Completed in mid-June 2020 as part of Point of Entry Project.
 - Make improvements to Public Health clinic/lab space at NSC and front desk at WSC.
STATUS: This project was delayed during Q1 and Q2 2020 due to Public Health's need to focus on COVID response. Design work is scheduled to be completed by end of 2020. Actual construction is expected to occur in the first part of 2021.
- Strategic planning on how to leverage space, technology, and workforce planning in support of integrated service delivery that is informed by consumer experience.
 - This goal was reframed in 2020 to focus on iterative exploration of integrated service delivery to meet short-term and interim business needs created by the pandemic.

This exploration was conducted as part of 3 inter-related projects centered on the NSC and WSC Atriums:

1. Countywide Atrium Technology Project, led by OMB
2. Community Services Atrium Work Space Project, led by Capital Projects Mgmt
3. Community Services Greeter Staffing Model Project, led by CS Admin

2021 Significant Plans/Issues

Evaluate lessons learned from 2020 COVID response by CS Division, Facilities Management, County IT, and the architecture & design industries to propose a physical infrastructure plan (a “New Normal”) for CS Division that utilizes a combination of mobile computing technologies, selective telework strategies, and office space configurations and renovations to serve clients safely and more efficiently, while addressing the needs of a changing workforce within current space and budget constraints.

- Re-evaluate and potentially complete the Social Services Hoteling Project on NSC 3rd Floor.
- Implement the 2021 CIP plan to address the division’s current office space and workforce needs.
- Leverage lessons and results of Social Services’ 2020 Mobile Technology Pilot Project to increase the efficiency and effectiveness of teleworking across the whole Division.
- Resume strategic planning on how to leverage space, technology, and workforce planning in support of integrated service delivery that is informed by consumer experience and equity considerations.
- Leverage lessons learned from expansion of telework during the pandemic, to inform new ways of working that increase efficiency, quality and cost-effectiveness.

Discussion Point Short Description: COVID-19 Response

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

- Provided key coordination between CS departments and County IT for the deployment of IT hardware and software (notably MS VPN and Zoom – more than 500 licenses) required to support the rapid transition and ongoing effectiveness of 80-90% of CS staff to teleworking status.
- Played a lead role in coordinating the efforts of CS Division, PSR, Facilities Management, County IT, Risk Management, Communications, and the Sheriff’s Office to define, document, iterate, and communicate the Division’s plans for resuming limited in-person services by appointment on 5/18, for partial reopening of NSC and WSC on 7/13, and ongoing changes to service delivery.
- Managed division-wide communications to vendors and community partners at key junctures during COVID response to ensure that partners were informed of County policy and service changes that affect them.
- Managed the revision of 75% of the CS contract pool as the result of COVID-related changes to service delivery.
- Designed and maintained a dedicated CS SharePoint site to organize and share with CS staff and leadership the hundreds of documents and communications issued as part of COVID COOP response.
- Coordinated the deployment & ongoing support of MFD printers to easily accessible areas at NSC, WSC, and ADC to provide an efficient way for teleworking staff to drop in at the building nearest their home to output print jobs.
- Coordinated the deployment & ongoing support of Drop Boxes at the NSC and WSC entryways to enable clients to submit applications and other forms to access services & benefits in EEA, Courts, and PSR.
- Requested and facilitated a COOP sub-team focused on supporting Employee Health & Well-Being during COVID.
- Coordinated efforts by CS managers, legal staff, and County IT to more clearly and simply define and distribute interim data privacy guidance re: the use of videoconferencing tools during COVID.

- Provided multi-divisional coordination of the long-term repurposing and daily reservation of 1st floor conference rooms at NSC and WSC.
- Coordinated the submission and approval of Return to Workplace Safety Plans for CS in-person services resumed or altered since July 1.
- Provided management coordination and communication in support of CS Greeters in the NSC and WSC Atriums.
 - Facilitated weekly meetings of the CW Return to Workplace Planning Team since July 15.
 - From September thru December 2020, coordinated a division-wide project to recommend a Community Services greeter staffing model for NSC and WSC that can be sustained through the end of 2021 in a manner that supports customer-focused, integrated service delivery; enables staff to work productively and efficiently; and protects the health and safety of staff and customers.
 - Compiled daily and weekly reports of CS customer traffic in the NSC and WSC Atriums.
- Coordinated the deployment of additional duress buttons at the Greeter Desks and in the 1st floor conference rooms at NSC and the supervised visitation rooms on WSC 2nd Floor.
- In September and October 2020, coordinated a collaborative effort between CS, Sheriff's Office, PSR, and Risk Management to draft a Visitor Mask Protocol for use in the NSC and WSC Atriums.
- Designed, managed, and recruited temporary staff to operate the CARES Nonprofit Relief Program designed to distributed \$2 million in CARES funds to social services and public health nonprofit organizations for COVID-related expenses incurred in 2020.
- From July through December 2020, represented CS on the countywide Atrium Technology Project, which is focused on designing and implementing processes and technology solutions to provide wayfinding, queueing, check-in, and safe customer service to residents entering Dakota County atriums and lobbies.

2021 Significant Plans/Issues

Continue to support coordinated division-wide COOP planning and implementation, in alignment with countywide COOP Team.

Discussion Point Short Description: Community Engagement

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Pursue strategies that support authentic community engagement as a core Community Services Division practice standard.

- **Opportunity Ecosystem**
 - Convened diverse group of partners to explore opportunities for greater collaboration on shared goals
 - Established steering committee (i.e. "Champion's Group") to guide development of initiative
 - Developed framework for the collaborative and established working groups to further refine strategies
 - Additional progress on the initiative has been delayed due to the pandemic, but the steering committee reconvened in the summer of 2020 to begin planning next steps.

2021 Significant Plans/Issues

Continue to pursue strategies that support authentic community engagement as a core Community Services Division practice standard.

- **Opportunity Ecosystem:**

- Develop and implement workplan to collectively advance inclusion, diversity and equity work across agencies and sectors
- Identify and pilot opportunities to coordinate and integrate services across public, nonprofit and private agencies with shared goals for serving the community
- Formalize governance structure for Ecosystem collaborative to ensure shared ownership and commitment to goals between county and community stakeholders

Discussion Point Short Description: Inclusion, Diversity & Equity (IDE)

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Develop and implement strategies to ensure inclusion, diversity and equity are continuously reflected in our working environment and in the services we provide.

- Intercultural Development Inventory (IDI) completed by supervisors and managers across the division
- Hosted Authentic Dialogues and invited staff participation, in the wake of the killing of George Floyd.
- Continued efforts to improve equity in hiring practices and the recruitment/retention of a more diverse workforce.
- Conducted virtual retreat with CSD leadership team (100+ people) focused on IDE action planning.

2021 Significant Plans/Issues

Continue to develop and implement strategies to ensure inclusion, diversity and equity are continuously reflected in our working environment and in the services we provide.

- Develop a more strategic, integrated approach to ensuring service access for clients with Limited English Proficiency (LEP).
- Partner with the Countywide Equity, Inclusion, Diversity Administrator to solidify and implement an IDE action plan in 2021 that is reflective of input received from Community Services Leadership Team and aligns with our broader countywide IDE goals.

Discussion Point Short Description: Staff Safety, Wellbeing & Development

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Protect and support the health, safety, wellbeing, engagement and professional growth of CSD staff.

- **Safety Alert Process Improvement:** Revise Safety Alert process to send targeted notifications to caseworkers and other affected staff more efficiently, and not just to supervisors.
 - In December 2019, a project team met 3 times, which resulted in the scoping of 2 related, but distinct sub-projects: a TECHNICAL Project, focused on enhancing the Client Index to create a more robust email notification system; and a BUSINESS Project, focused on revising Safety Alert policy & procedures and retraining staff in accordance with these.
 - The CS Director Team and County IT approved both project scope documents in Q1, but actual project work has been delayed due to the need to focus on COVID response.
 - In June, the BUSINESS project team created a Risk Matrix for use in providing a standard division-wide approach to the categorizing and communicating of safety risks posed by clients.

- In July, Risk Management drafted a revised Safety Alert/CIRT Procedure for Countywide use. (CIRT = Critical Incident Response Team). The BUSINESS project team reviewed the Draft Procedure and made some revisions. The team also agreed that a supplemental procedure is needed to provide more detailed guidance specific to CS Division.
- Before the end of 2020, a subset of the Project Team will be convened to draft a CS Supplemental Procedure.
- On the TECHNICAL side of the Safety Alert Project, business analysts from County IT have begun exploring the extent to which the Shared Master Index can automatically pull a list of employees associated with a given client who has a Safety Alert. This capability would be the basis for using the Client Index to send automatic email notifications to all relevant staff when a Safety Alert is entered in the Client Index for a particular client. The IT business analysts are scheduled to report their findings to the CS Project Team in late October.
- **Buildout of Staff Safety Program:** Explore establishment of a more robust Staff Safety Program to provide improved training, management, support, and equipment to CSD staff who interact directly with clients, either in the field or in the office.
 - **Field Safety Training:** In December 2019, leaders from Community Services and Risk Management attended a 2-day de-escalation and self-defense course offered by the Crisis Prevention Institute and determined the content & framework may be applicable for use in supporting the safety needs of CS field workers.
 - The demands of COVID response have necessitated that we postpone further consideration and implementation of Field Safety Training until 2021.
 - **Building Security Transition:** Worked in partnership with the Sheriff's Office and Facilities Management to coordinate and communicate the transition of building security at NSC and WSC from a contracted vendor model to a model utilizing full-time Deputies from the Sheriff's Office in early 2020. This change immediately resulted in more professional and proactive responses to medical and behavioral incidents involving clients; a more collaborative & proactive partnership between Security Deputies, Facility Authority, and staff; and a higher level of comfort and confidence among CS staff about Security Deputies' willingness and ability to respond promptly and effectively to client incidents.
- **Employee Mental Health & Wellbeing:** Continued partnership with contracted organizational psychologist who completed an assessment of the psychological safety needs of staff, and recommended strategies to build and sustain a work culture that effectively supports the health and wellbeing of all CSD staff. Led COOP sub-team on employee health and well-being which resulted in timely resources and supports for staff during the pandemic.
- **Job Shadow Program:** Expanded 2019 Job Shadow Pilot to an ongoing Division-wide Program enabling CSD staff to observe or work alongside someone from another area to gain understanding, insight and experience in that particular area of work.

2021 Significant Plans/Issues

Continue to build-out a more comprehensive Community Services well-being program that addresses both physical and psychological safety concerns.

- **Psychological Safety/Trauma Informed:** Refine and implement recommended strategies to build and sustain a work culture that effectively supports the health and wellbeing of all CSD staff, particularly those who have been directly or indirectly exposed to trauma and/or expressions of racism in the course of their work. Continue to align divisional work with broader county work to support employee health and wellbeing during the pandemic.

- **Safety Alert Process Improvement:** Complete work on the projects begun in 2020:
 - Revise Safety Alert process to send targeted notifications to caseworkers and other affected staff more efficiently, and not just to supervisors.
 - Revise CS policy & procedures for Safety Alert and retrain all staff.

- **Buildout of Staff Safety Program:** Explore establishment of a more robust Staff Safety Program to provide improved training, management, support, and equipment to CSD staff who interact directly with clients either in the field or in the office.
 - Evaluate and incorporate new or revised safety protocols to address the evolving realities and requirements of COVID response.
 - Agree on a divisional approach to Field Safety Training and begin implementation of such training for all CS staff.
 - Convene an NSC Building Advisory Group of representatives from all County departments housed at NSC, plus Sheriff's Office and Facilities Management. This group would meet quarterly as a steering committee for escalation, review, and resolution of security and facilities issues that affect staff and clients at NSC.

Discussion Point Short Description: Cost-Effective Solutions & Process Improvement

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

- **OnBase Unity Forms:** Ongoing implementation of the Contract Unity Form process between the CSD and the County Attorney Office's CyberLaw system has resulted in continued efficiencies. A total of 557 contracts have been executed using OnBase Unity Forms, significantly reducing:
 - # of emails sent per contract
 - # of contract versions produced
 - # of printed contract copies made, saving a minimum of 70,000 pages of paper
 - # of days to contract execution

2021 Significant Plans/Issues

- **OnBase Unity Forms:** The Contract OnBase Unity Form process will be expanded to include Grant Requests and the establishment of a dashboard for timely reporting to leadership.

2021 Budget Development

Employment and Economic Assistance

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

- Public assistance programs include 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 and the general public with employment assistance.
- County fee collections and fraud units assist in program compliance efforts.

- I. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

COVID-19 has affected the department in several ways:

- **Service Delivery:** Prior to COVID, a lot of work in the department was done with face-to-face interactions with clients. Now that this is not possible, staff have transitioned face-to-face meetings to phone calls or virtual meetings via Zoom/Skype. These meetings have been facilitated by a host of DHS program waivers that allow remote interactions and virtual signatures in response to COVID shut downs. Day-to-day client work is pretty much unimpeded. However, there are certain cultural groups that prefer face-to-face interactions and without that option, customer service may suffer in terms of cultural preferences.
- **Technological Infrastructure:** Prior to COVID, about half of the department were regular teleworkers. The other half could not telework due to job requirements or not having access to a laptop. At this point, the entire department now can telework. The department was able to transition people from desktops to laptops and develop processes to allow people flexible work arrangements. As a result, we are more reliant on technology than ever. Staff have learned how to use new technology and we have pushed our current tools like print-to-mail, UnityForms, and OnBase to fuller potential.
- **Hiring and Volume of Work:** Volume of work has been manageable to this point, but it has been manageable directly because of the DHS program waivers and increased unemployment benefits. Once those waivers/benefits are pulled and clients need to start program re-certifications and other processes to remain eligible, we expect work volume to increase rapidly, with a high likelihood of overwhelming staff. At this point, EEA has 19 vacant positions across all areas of the department. Given the hiring freeze and a full opening of face-to-face services, the department will likely struggle to keep up with work volume with the current staffing contingent.

II. Update on 2019 Approved Budget Requests

Continued Work on Minnesota Eligibility Technology System (METS):

Update: Financial workers continue to work in the Minnesota Eligibility and Technology System (METS) system with limitations on the case management functionality. Five of ten time-limited financial worker positions were permanently funded. These positions have helped provide

continuity of services and systems development. The other five positions were renewed as time-limited. However, demand for METS services and the number METS caseloads remain high due to the implementation of the Affordable Care Act and changes in statewide systems/processes.

Programs/services: METS

How much did you do? Completed 13,455 METS applications in 2019

How well did you do it? 90% of payment case reviews were correct

Is anyone better off? Provided over 3% of the Dakota County population with access to health insurance via MNsure

III. Update on 2020 Approved Budget Requests

Continued Work on Minnesota Eligibility Technology System (METS):

Update: Financial workers continue to work in the Minnesota Eligibility and Technology System (METS) system with limitations on the case management functionality. The five-remaining time-limited financial worker positions were permanently funded. These positions have helped provide continuity of services and systems development. Demand for METS Medical Assistance services remained steady. MNsure open enrollment was reinstated for the month of April to allow individuals/families, impacted by COVID related employment and/or health reasons, to apply for healthcare benefits on the MNsure marketplace. In addition, several program requirements were waived decreasing the closure of cases. These factors increased Dakota County's active cases by 20.3%. (3/1/2020: 25,424 cases in METS & 10/1/2020: 30,596 cases in METS)

Programs/services: METS—June 2019 through September 2020

How much did you do? Activated 14,751 METS cases

How well did you do it? 82% of METS case reviews were correct

Is anyone better off? 97% of Dakota County population are insured

Client Relations Specialist

Update: Two Client Relations Specialist (CRS) positions were added in the 2020 budget partially funded by FFP. These positions started at the end of Q1 2020. The CRS positions serve families, adults and people with disabilities that need services from both Social Services and E&EA and provide additional case management support to customers with more complicated and/or unique circumstances. The position integrates with and coordinates services across all Community Services programs, working to identify/remove barriers, troubleshoot problems, and ensure resource needs are met.

Program/Service: Social Services and Public Assistance program areas

How much did you do? E&EA staff have been gradually hired and transitioned to these positions. Some of these staff have been utilized to cover Public Assistance work due to COVID and staff vacancies and consequently are not up to a full workload as a CRS. One CRS position, located in Social Services Children and Families area has been trained to assist people with the application process for Social Security benefits as a SSI/SSDI Outreach, Access, and Recovery (SOAR) certified representative.

How well did you do it?

This SOAR process was impacted by COVID-19 and since March we've received 25 SSA/SOAR questions.

Is anyone better off?

- Completed 2 warm handoffs to law firms to assist with the final stage of the appeal process.
- One individual has completed the Social Security process and been approved
- SOAR representatives are eligible to receive reimbursements/payments for the services they provide. To date, Dakota County has received \$3,050.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

EEA requested and received approval to transfer two Client Relations Specialist positions from Social Services. This move allowed these positions to access Federal Financial Participation (FFP) funds to match position expenses at 50%. By leveraging FFP, two more Client Relations Specialist positions were then added with no additional cost to the county.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Enhance SNAP Employment & Training

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

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.

July 2019 – September 2020***How much did we do?**

- 667 total referrals
- 62 new enrollments
- 74 total exits

How well did we do?

- In the last quarter (7/1/20-9/30/20) 62% of new enrollments were otherwise ineligible students

Is anyone better off?

- 12 successful exits into employment
- 16% of participants exited to unsubsidized employment
- \$19.02/hour average wage at placement

*All program numbers are impacted by COVID-19

2021 Significant Plans/Issues

Enhance SNAP Employment & Training: The program continues to be in development. Increasing capacity and building an infrastructure to reach more participants is the approach to increase the numbers of successful

outcomes and livable wages. To continue progress in developing the program, E&EA is making a \$50,000 budget request in the 2021 operating budget. BIP funds were previously used to launch the program.

Discussion Point Short Description: Public Assistance Unit Workloads

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

- With the change in the economy, due to COVID-19, we anticipate that our applications and caseloads will continue to grow as new people become eligible and current recipients remain eligible for longer periods of time.
- We anticipate seeing the increase in MFIP starting as early as August, once Federal Pandemic Unemployment compensation ends.
- We anticipate that our EA/EGA requests will increase as soon as the no eviction/foreclosure order ends and that the requests will be large due to several months of unpaid rent and utilities.
- We anticipate a larger need for our programs with small businesses closing, layoffs not returning to work, hiring freezes and unemployment ending.
- Numerous policy waivers and system changes have been put in place. As these waivers end, we will need to do a great deal of clean-up; i.e. double the workload volume of reviews and recertifications for a minimum of 6 months.
- Planning and managing our intake and case management workflow throughout COVID-19 has been incredibly time consuming and increasingly difficult. Working to have the ability for right level of service at the right time to meet all the needs of the residents while assuring staff and residents are safe.

Public Assistance Workload Comparison:

Caseload growth: February through September 2020

Month	Total Unduplicated Case (Maxis & METS)	Total CASH	Total Food Support	Total Health Care
FEBRUARY	41,792	3,327	7,953	36,362
MARCH	43,419	3,361	7,994	37,951
APRIL	45,313	3,527	8,474	39,391
MAY	45,980	3,544	8,388	40,037
JUNE	46,321	3,443	8,163	40,642
JULY	46,822	3,444	8,265	41,066
AUGUST	47,608	3,479	8,617	41,517
SEPTEMBER	48,192	3,517	8,678	41,998
Growth February - September	6,400 (+15%)	190 (+5%)	725 (+9%)	5,636 (+15%)

2021 Significant Plans/Issues

This work will continue into 2021. Given the relationship of the economy and a possible second wave of COVID-19, workloads will continue to be monitored very closely. The specific plans to deal with this potential scenario will be driven by the current workload at the time and the implementation/continuation of new/existing policy waivers.

Discussion Point Short Description: Child Support Workload**Strategic Plan Goal: A Great Place to Live****2020 Performance and Outcomes**

The pandemic and ensuing recession has added additional challenging implications for child support legal processes as well as consequences for collections, including a cessation of some enforcement remedies due to state waivers.

Historically recessions result in increased modification requests from parents, due to job losses which impact ability to pay court ordered support, and it is anticipated that modification requests will increase once the CARES Act federal unemployment compensation ends. During the Great Recession, the average number of modifications completed increased by 45%, from an annual average of 353 in the 2 years leading up to the recession in 2008/2009 compared to an annual average of 513 in 2010/2011. It is anticipated that the trend may be similar with the current recession, and there will be an increased need for modifications of court orders for the next several years.

Since March, waivers to terminate new administrative actions to suspend Driver's and Occupational Licenses for non-payment of support and to report past due child support to credit bureaus, have been in effect.

Recessions generally impact a parent's ability to pay court ordered child support if they experience job loss, especially if unemployment compensation is not available due to unique circumstances or the amount received is significantly less than what was earned prior to a layoff. Parents with changes in circumstances do not always follow through with the processes needed to have their court orders reviewed or modified. If child support ceases, or is only partially paid, that reduces the amount collected for families. Custodial and non-custodial parents may turn to public assistance programs to help fill gaps in loss of income, increasing the demand for those county services.

2021 Significant Plans/Issues

These implications will continue into 2021. Given the relationship between the economy and child support, caseloads will be managed for fluctuating needs, and staffing resources realigned to meet the demands in the type of services needed. To the extent the need for legal actions increases, plans will be developed with our County Attorney and Court partners to address them.

Discussion Point Short Description: CareerForce Workload**Strategic Plan Goal: A Great Place to Live****2020 Performance and Outcomes**

- COVID greatly impacted the economy and job market. Related programmatic changes impacting Workforce Services' programs include: the additional weekly unemployment benefits (scheduled to end in late July), and programmatic waivers to programs such as MFIP and the Diversionary Work Program.
- Overall, project that demand for employment program services will increase as extended Federal Unemployment compensation benefits end, clarity is provided regarding schools being open, and there's more understanding of safety measures in the workplace.
- Anticipated program impacts:
 - Dislocated worker - believe that there will be a significant demand for these programs as some employers are either not re-opening or are opening, but with reduced staffing needs.
 - MFIP and Diversionary Work Program - Anticipate seeing the increase especially as waivers to the job search/education activities expire.
 - Youth - there may be increased interest in these programs. However, programs are facing redesigns as on-site work experiences are difficult to establish at locations due to social distancing requirements.

- Workshops and CareerLab services - COVID accelerated the use of virtual services. However, as sites reopen to one-on-one services, demand for services are anticipated to increase.
- SNAP - likely to see increase in people in the program due to job loss and increased food insecurity.

2021 Significant Plans/Issues

Plans for 2021 will be significantly shaped by the rest of 2020 and the following questions:

- What's the evolving impact of COVID on the economy?
- What businesses will re-open and do well in the new normal?
- How many businesses are permanently closed?
- What's the mindset of those looking for work? What are the education/training options available to them?

Answers to these questions will help shape the employment services offered and the service delivery methodology. Fundamentally, the programs will need to be incredibly nimble.

Discussion Point Short Description: Cost Effective Solutions & Process Improvement

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Cost Effective Solutions

- **Application Research Process Improvement**
The team responsible for completing research on incoming public assistance application was re-organized and implemented a host of process improvements. As a result, application turnaround times have improved, and error rates have decreased dramatically.
- **Increased Use of Unity Forms Across the Department**
Over the course of the last year, several new Unity Forms and workflows were developed to automate traditionally manual tasks. Some examples of these forms include:
 - Case management tracking system for use by the Pathways to Prosperity and Wellbeing program
 - 226M Medi B Unity Form (EEA and Finance) – This form replaced a word document version on payment requests to finance for reimbursements to clients
 - Grant/Solicitation Unity Form – This form is used to request, track, and manage grants/solicitation requests with CS Admin
 - Safety Alert Unity Form – This form is used to track and alert staff of people that could possibly come in to the building that have been identified as a “Safety Alert”
 - HC Transition Unity Form – This form is used to communicate changes/updates/new requests between Financial Worker units to improve tracking and reporting capabilities
 - Case Review Unity Forms – These forms are used to monitor/audit financial worker and child support cases to ensure accuracy
- **EEA Payment Process Improvement**
A new payment process was created to revise a 49-step process down to 7 steps. The EEA Admin Unit does the processing/checking/scanning of payments, and the Unity Form is sent directly to Finance. Payments are scanned and electronically sent to our account. Therefore, mailing checks to finance has completely stopped. This new process has worked well and now includes several other Collections payment types.
- **ECA Payment Process Improvement**

This process was moved to be entirely electronic. ECA request is emailed to EEA Admin, who then initiates the check signing and ECA approval via DocuSign. After DocuSign is completed, EEA Admin staff print/mail the check. A funds tracking system within Workview automatically records the transaction. The entire process went from about an hour-long process, with multiple people involved, down to about 5 to 10 minutes.

- **Self-Scanning Stations**

The self-service lab and CIS lobby now have self-scanning stations to let customers scan in their own documents. This saves staff time by not having to serve as many customers at the windows.

2021 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 267,000 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. **Effects of COVID-19 on Department**
- II. **Update on 2018 Approved Budget Requests**
- III. **Update on 2019 Approved Budget Requests**
- IV. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- V. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**
- VI. **2021 Recommended Requests (Attached Form 6s and/or C19)**

I. Effects of COVID-19 on Department

COVID-19 provided the last “push” the department needed to go online with almost all customer training-administrators, election judges, etc. It also prompted a purchase of a backup election results server, which was the last non-redundant part of our voting system.

II. Update on 2019 Approved Budget Requests

There were no 2019 budget requests for The Elections Department

III. Update on 2020 Approved Budget Requests

The Election Department requested and was approved for \$65,000 to purchase and deploy an electronic pollbook system in the remaining 19 cities and townships in the county that were using paper rosters up to that point.

Update: Deployed, with training in-progress

Program/Service: Election Administration

How much did you do? Deployed 50 new epollbooks to 19 cities and townships

How well did you do it? We used the lessons learned in the larger county deployment in 2018. The first use in these precincts will be in August.

Is anyone better off? This will save election judges time in the polling places, county staff in post-election processing and election data users will have the information much faster.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

The department has increased purchasing volumes of absentee voting materials and personal protective equipment due to increased absentee volume due to COVID-19.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description:

Strategic Plan Goal: A successful 2020 election

2020 Performance and Outcomes

The first county election in 2020- the Presidential Nomination Primary went without major incident.

2021 Significant Plans/Issues

This board goal is specific to the 2020 elections

Discussion Point Short Description: Enhancing Elections Security

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Partnering with County and state IT resources, and federal agencies to maximize elections security for the County.

The County purchased a back-up election server for installation at the Northern Service Center in the event that the server in Hastings is down or inaccessible. After installation is complete, we will have backup hardware for every part of the ballot counting process.

2021 Significant Plans/Issues

All elections hardware, software and processes are secure.

Discussion of future voting system purchases

Electronic Pollbooks

Hardware purchased in 2018 will need replacement in 2023. The county owns 582 of the devices. Updating these devices in the next 3 years will cost approximately \$300,000.

Ballot Counters

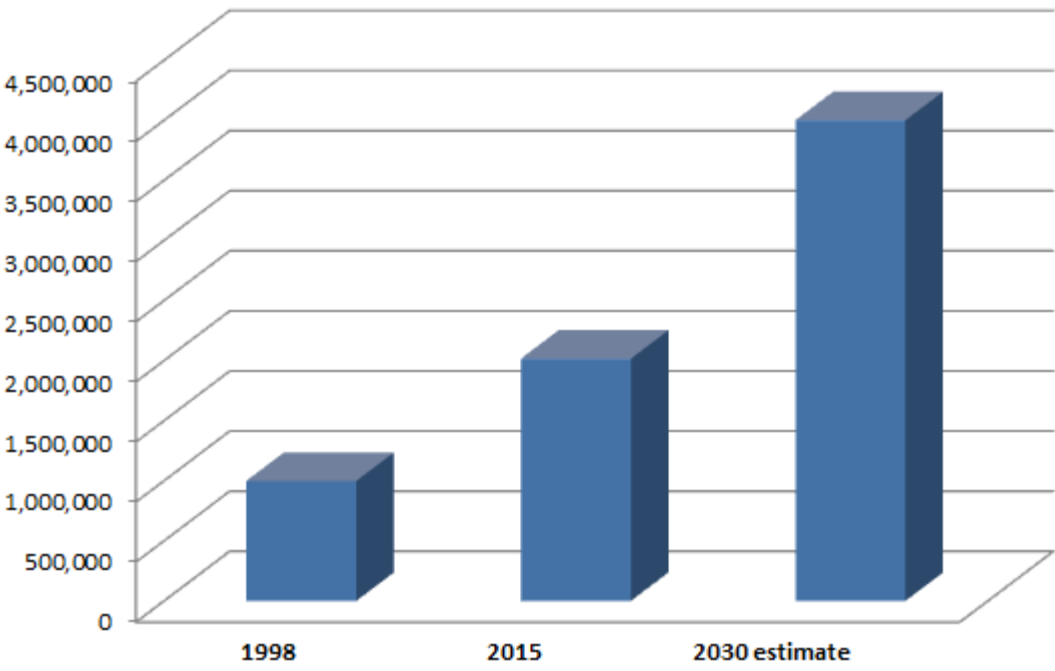
Voting system costs:

1998- \$998,000

2015- \$2,015,000

2030- \$4,000,000?

Staff recommend that the county set aside \$200,000 for the next 10 years to pay the county portion of replacement (50%)



VI. 2021 Department Requests

None

2021 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. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

- >80% of department staff teleworking full-time since March 2020
- Cessation of in-person training and other learning opportunities
- Increased demand for leaves-of-absence (including FMLA leaves) and workplace accommodations
- Implemented new federal requirements to provide enhanced leave benefits (E-FLMA and FFCRA)
- Management of COVID-19 staff exposure and workplace contact tracing
- Automation of new employee hiring process to achieve contactless onboarding
- Federal mandate to cover 100% of COVID-19 testing and treatment costs could drive-up premium costs and deplete self-insured reserves
- Expanded concept of workplace and related personnel policy implications

II. Update on 2019 Approved Budget Requests

.4 FTE Training Specialist—\$33,464 Reallocation from Admin/Communications, \$12,669 Fund Balance

Update: Position filled on March 18, 2019

Program/Service: HRD/Training—mandatory or County operations specific

How much did you do? In 2019, offered 79 instructor-led Countywide training classes, one leadership cohort group (LEAD Academy), and 10 online courses; total attendance of 4,360.

How well did you do it? 71% of staff who attended instructor-led and online trainings agreed that it met or exceeded their needs; 91% of LEAD Academy attendees rated training as either “good” or “excellent.”

Is anyone better off? Yes, both staff and the County are better off, as training improves job-related knowledge and prepares staff for potential internal promotional opportunities.

III. Update on 2020 Approved Budget Requests

N/A (no 2020 budget requests)

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

- Reallocated approximately \$15,000 to annual cost of i-Sight, an employment investigation and grievance management tool procured via a competitive process
- Used approximately \$5,000 in BIP funds to cover the one-time costs associated with implementation of i-Sight
- Requesting CARES Act funds to cover costs associated with NEOGOV Onboarding, an add-on solution to our hiring system that automates the new employee onboarding process so candidates and supervisors can complete all new-hire paperwork contactless (online)

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Provide diversity and inclusion programming that supports the County's goals of: (1) ensuring an environment welcoming of diversity; (2) recruiting and retaining a workforce that is reflective of the community we serve; and (3) fostering a culturally aware workforce.

Strategic Plan Goal: Excellence in public service

2020 Performance and Outcomes

- Administered Intercultural Development Inventory (IDI) assessments to 375 County leaders
- Offered four IDE-related training experiences to staff; total attendance of 150
- Supported the work of six Employee Resource Groups

2021 Significant Plans/Issues

- Continue to review County policies from an IDE perspective
- Administer IDI assessments to all other County staff
- Create a team of facilitators to support ongoing dialog around IDE work
- Increase outreach to communities underrepresented in workforce
- Partner with departments to support IDE initiatives

Discussion Point Short Description: Develop and administer benefits that are competitive, affordable, and flexible

Strategic Plan Goal: Excellence in public service

2020 Performance and Outcomes

- Implemented parental leave for qualifying staff
- Implemented paid COVID-19 leave through the end of 2020 for qualifying staff
- Implemented, for the first time, a flex leave advance program in response to COVID-19
- Evaluated and selected a benefit consultant partner through a formal Request for Proposals (RFP) process
- Achieved a four percent (4%) increase in number of employees receiving wellness credits
- Exit survey results show that 91% of departing staff were satisfied with medical benefit offerings, 94% were satisfied with dental benefits, and 93% were satisfied with flex leave

2021 Significant Plans/Issues

- Continue to manage rising insurance premiums
- Evaluate and select dental, vision, life, and long-term insurance benefit providers through formal Request for Proposals (RFP) processes
- Evaluate and forecast the impact of COVID-19 on insurance premiums and reserves
- Evaluate and forecast the impact of COVID-19 on flex and other leave usage (including FMLA)

Discussion Point Short Description: Maintain labor relations stability

Strategic Plan Goal: Excellence in public service

2020 Performance and Outcomes

- Prepare labor relations strategy and negotiate new collective bargaining agreements with all 13 bargaining units
- Resolved all union grievances through the grievance process, with none progressing to arbitration

2021 Significant Plans/Issues

- Settle any outstanding collective bargaining agreements
- 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
- Continue to resolve grievances pre-arbitration

Discussion Point Short Description: Ensure we have the right people with the right skills in the rights jobs at the right time

Strategic Plan Goal: Excellence in public service

2020 Performance and Outcomes

- 22.3% increase in hiring year-to-year; 10.6% decrease in two-year turnover rate
- Expanded leadership development training opportunities for current and aspiring leaders
- Administered training and education around how to successfully telework and manage staff working from home
- Provided mental health and other resources for staff commensurate with largescale shift to telework
- Expanded succession planning pilot to include Public Health

2021 Significant Plans/Issues

- Continue to support staff development and other needs in a long-term telework environment
- Manage Countywide hiring freeze and potential elimination of vacant positions
- Continue to expand succession planning across divisions to optimize internal talent pipeline

Discussion Point Short Description: Review and update all HR polices as needed

Strategic Plan Goal: Excellence in public service

2020 Performance and Outcomes

- Worked with stakeholders to review policies as appropriate
- Implemented paid parental leave and reasonable suspicion drug and alcohol testing policies
- Updated two CORE HR compliance policies, Policy 3042 and Policy 3044
- Updated policies to comply with updated County format standards
- Developed a policy communication strategy to ensure that staff are aware of critical policy changes
- Provided communication and training to support staff understanding of policy-driven work expectations

2021 Significant Plans/Issues

- Review and update HR policies (as needed)
- Continue to review County policies from an IDE perspective

Discussion Point Short Description: Work collaboratively with internal stakeholders to assess and select a new Enterprise Resource Planning (ERP) system

Strategic Plan Goal: Excellence in public service

2020 Performance and Outcomes

- Identified and documented critical HR system functionality
- Participated in vendor selection by providing feedback and scores for all HR systems and functions

2021 Significant Plans/Issues

- Work with selected vendor and internal stakeholders to implement HR functions in new ERP
- Prepare existing systems and process for transition to new ERP
- Focus on automation and continuous improvement to realize increase efficiencies in new ERP

Discussion Point Short Description: Provide support for increasingly virtual workforce in response to COVID-19

Strategic Plan Goal: Excellence in public service

2020 Performance and Outcomes

- Adjusted processes and workflows to accommodate more virtual work for HR staff
- Proactively published all-staff FAQs to ensure ongoing awareness and understanding of evolving work circumstances
- Provided services (such as training and new employee onboarding) virtually
- Established procedures to assess and respond to employee pandemic risks in real time to help ensure employee well-being and safety

2021 Significant Plans/Issues

- Review HR processes and policies to ensure support for increasingly virtual workforce
- Continue work to support employee engagement, culture and communication in a more virtual environment.

2021 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, Groundwater Protection Plan, Land Conservation Plan, Aquatic Invasive Species Plan and the Vermillion River Watershed Management Plan (for the Vermillion River Watershed Joint Powers Organization).

- I. Effects of COVID-19 on Department**
- II. Update on 2019 Approved Budget Requests**
- III. Update on 2020 Approved Budget Requests**
- IV. Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

Many of the programs administered by the Environmental Resources Department were identified as essential services and continued during the Stay At Home order with additional protective procedures in place. These included operations related to the effective storage, removal and disposal of solid and hazardous wastes, work related to residential wells and septic systems, and the operation of the Byllesby Dam.

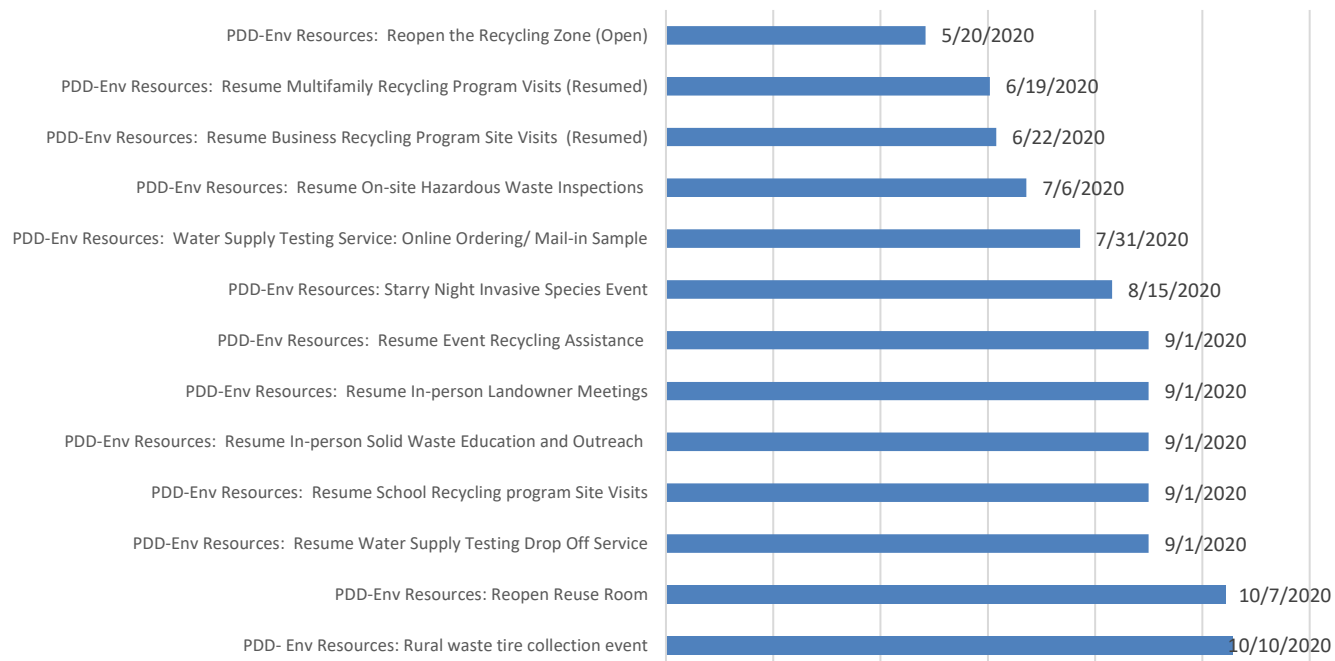
The Department was able to maintain the majority of other services through the use of innovative approaches to service delivery, including telework and flexible schedule arrangement for staff to ensure proper coverage, extensive use of technology to support virtual trainings and education/outreach efforts. Staff worked closely with IT and Risk Management to identify new service delivery models that would protect the health of residents and County Staff. Virtual training and education programs were quickly fielded, on-line order and mail-in requests were developed and a “virtual” inspection program for hazardous waste generators was implemented shortly after the “well water test kits, providing no-contact options for the public. Staff also worked with hazardous waste generators to perform “virtual” inspections.

Specific information related to new service delivery models is included in section V of this document.

Some services were delayed until staff could develop health and safety plans in coordination with Risk Management. Once approved and implemented, these plans allowed staff to resume all Department services except for scheduled household hazardous waste collection events.

The graph below provides the timeline for resumption of services that were initially impacted by COVID -19.

Environmental Resources Department Resumption of Service Dates



II. Update on 2019 Approved Budget Requests

Update: Groundwater Specialist (108 at 0.5 FTE) (\$48,646)

Program/Service: Drinking Water Protection

How much did you do? An existing 0.5 FTE within the Groundwater Protection Unit was increased to 1.0 FTE at the beginning of 2019. This staff increase enabled the Groundwater Protection Unit to process 99 well seal grant applications for a total of \$114,512. Staff have coordinated six drinking water testing events as well as focused-community sampling for private well owners. These events provided no cost drinking water sampling as well as risk communication for residents in specific geographic areas. Over 80 free lead tests and 166 free nitrate tests were completed during the six testing events, and 189 private well owners received free arsenic, lead, manganese, nitrate, and lead sampling in the City of Lakeville and Greenvale Township. This position also assisted with well permit application reviews and inspections per the Delegation Agreement.

How well did you do it? This position is responsible for a 76% increase in the number of well seal grants from baseline year (2014). The majority of the funding for these grants is through the Dakota County Community Development Agency (CDA). Staff have been instrumental in planning and staffing drinking water testing events and coordinating private well owner sampling efforts which have resulted in over a 200% increase in private well water sampling education and outreach since 2018. In addition, there was a 37% increase in the number of permits issued and 52% increase in the number of wells sealed since 2018.

Is anyone better off? Sealing unused water supply wells protects the drinking water aquifer that over 90% of Dakota County residents rely on since unsealed wells can be a conduit for contamination migrating to aquifers. Well seal grants provide financial assistance to property owners and help encourage well owners to seal wells. Private well owners also benefit from participating in well testing programs and drinking water education. Staff provide participants an interpretation of their individual results with recommendations on water treatment options, allowing residents to make informed decisions about the safety of their drinking water. The well permit program not only brings revenue to the County, but residents with properly constructed wells have a higher quality well that is protective of human health and the environment.

Update: Environmental Technician (107 at 1 FTE) (\$92,513)

Program/Service: Waste Reduction and Recycling Initiatives

How much did you do? The Environmental Technician employee started on April 15, 2019, and helps implement components of the new (2019) recycling program for multifamily residents. The FTE also provides support to Environmental Specialist project managers for other waste reduction and recycling programs.

How well did you do it? The FTE is helping to implement recycling in 20-25 multifamily buildings each year. The FTE has supported other solid waste abatement programs, such as administering online Master Recycling/Composter classes and community Fixit Clinics. The hired FTE has experience with waste reduction and reuse, and this knowledge is being leveraged to develop the County's first comprehensive program in that area to be launched in 2021.

Is anyone better off? The 2019 Environmental Technician hire was the first within the Environmental Resources Department. A Technician (rather than the typical Specialist with two or more years of experience) can be hired at a lower pay scale while allowing significant technical support to the Specialists. It benefits the employee by being able to build knowledge and skills through strong mentorships with seasoned Specialists. Multifamily residents benefit as the FTE responsibility is to establish and maintain relationships and services to ensure a sustainable program. The Department benefited from this experience and in 2020 hired a second Environmental Technician to provide supportive service in the Waste Regulation Unit.

Update: Recycling Zone Operations Contract Increase (\$287,000)

Program/Service: Hazardous Waste Management

How much did you do? Operations the Recycling Zone were able to be maintained, despite significant set-backs due to COVID-19.

How well did you do it? Participation rates at the Recycling Zone dropped slightly this year due to COVID-19 and a short site shut-down to address safety and health concerns.

Is anyone better off? Much of the waste collected at the Recycling Zone would be disposed in a landfill or down the drain, affecting our drinking water.

Update: Recycling Zone One-Time Site Improvements (\$395,000)

Program/Service: Hazardous Waste Management

How much did you do? Significant safety and efficiency updates of the RZ were completed, including the addition of a check-in kiosk and a third lane for unloading.

How well did you do it? Unfortunately, COVID-19 will make comparisons of efficiency to past years meaningless, however, the additional lane and check-in kiosk were instrumental in allowing the site to reopen with safeguards for COVID-19 in place, keeping patrons in their vehicles and allowing for proper social distancing of employees.

Is anyone better off? The site improvements have provided additional safety and efficiency at the site. Although COVID 19 precautions have slowed the operations at the Recycling Zone considerably, the safety and efficiency updates, such as the check-in kiosk and additional traffic lanes, were instrumental in allowing the site to reopen while protecting the health of patrons and site workers.

Update: Business Recycling Incentive Program Expansion (\$125,000)

Program/Service: Waste Reduction and Recycling Initiatives

How much did you do? The County's first Multifamily Recycling Program was launched May 1, 2019. The funds were allocated for containers, labels, signage, residential training, and educational resources to improve recycling in 25 multifamily buildings, servicing 3,899 residents.

How well did you do it? Staff anticipated providing assistance to 20 buildings in 2019; however, was able to provide service at 25 buildings through strategic use of funds. This relates to a 90% increase in multifamily contracts (from 10 contracts in 2018 to 19 in 2019) and an 83% increase in resource distribution (1,446 in 2018 to 2,644 in 2019). A demonstrated improvement at one location resulted in elimination of recycling contamination charges equivalent to an annual cost savings of \$34,000 for the property owner.

Is anyone better off? Participation in the County's Multifamily Recycling Program increases waste diversion which results in resource conservation and environmental protection. In addition, reducing contamination in the recycling stream allows for material marketability and supports the recycling industry as a whole.

Update: Byllesby Dam Operations (106 at 1 FTE) (\$83,764)

Program/Service: Byllesby Dam Operations

How much did you do? Prior to 2019, the County contracted dam operations through an operating agreement with Eagle Creek Renewable Energy, LLC. That agreement will become obsolete once the new turbines are installed. In 2019, Dakota County hired 2.0 FTE's to replace the contracted services. One position was added as part of the Budget Process, and one was added mid-year to address immediate needs. 1.75 FTE was allocated to the Byllesby Dam, and the other 0.25 FTE was allocated to assist the Parks Department through a service level agreement that provides 0.25 FTE from the Parks Department to support operations at the Byllesby Dam. This arrangement provides more than two individuals that are trained dam operations, permitting on-site coverage during non-routine hours. This arrangement provides additional staffing to manage dam operations during atypical work hours (nights and weekends). Staff also negotiated a mutually acceptable \$55,000 reduction in the Eagle Creek contract for 2020.

How well did you do it? The two operators have been assisting in the turbine upgrade project on a daily basis. Although Dakota County is still carrying the reduced cost associated to the Eagle Creek Renewable Energy operating agreement, the mutual benefit of that agreement cannot be correlated to operations as it is for continuation of the power purchase energy sales agreement. Dakota County will see the full benefit of internal operations after the current equipment is shut down the Eagle Creek agreement expires. Once the contract is fully terminated, annual cost savings related to the assumption of the contractor duties by County staff will near \$200K.

Is anyone better off? The Full Time Employee (FTE) dedicated to Byllesby Dam operations have effectively provided all the services formerly completed by the contracted operator with assistance from Parks and Facilities staff and have managed the water levels at the Lake Byllesby Reservoir to protect upstream agricultural interests, lakeshore property, and residents downstream from the dam. The existing Operating Agreement with the contractor will expire in Q3 2020 once the turbine upgrade project shuts down the existing equipment. These positions are funded through Byllesby Dam revenues, not the County levy.

III. Update on 2020 Approved Budget Requests

Update: Environmental Technician (107 at 1.0 FTE) (\$95,217)

Program/Service: Solid Waste Regulation

How much did you do? This position was added in 2020 to begin implementing the regulatory strategies included in the amended Ordinance 110, Solid Waste Management. The amendments will implement strategies

adopted within the County's 2018 Solid waste Master Plan. Initial focus has been on engaging solid waste haulers and commercial recyclers.

How well did you do it? Based on the outreach efforts, solid waste haulers have a better understanding of the new requirements. These outreach efforts should increase compliance.

Is anyone better off? Compliance with the strategies and requirements of Ordinance 100 will divert waste from the landfill. This benefits all members of the community by placing recyclables and organics back into the economic system.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

No significant budget changes were requested during 2020.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Hazardous Waste Generator Regulation

Strategic Plan Goal: A healthy environment with quality natural areas

2020 Performance and Outcomes

In response to COVID-19, staff created a virtual inspection format to ensure that Hazardous Waste Generators remained in compliance during the initial Stay At Home order. Staff worked closely with Dakota County Risk Management to develop protocols for inspection staff to follow that would protect the health and safety of the inspector and the public, while also ensuring compliance with applicable hazardous waste rules. In person hazardous waste generator training was postponed, but resources were made available through a virtual environment to ensure that hazardous waste generators were properly educated on the requirements of Ordinance 111, Hazardous Waste Management.

2021 Significant Plans/Issues

The number of hazardous waste inspections conducted in 2021 is expected to decrease from previous years due to the increased time required to conduct inspections and comply with required health and safety measures related to COVID-19. Inspections will be prioritized based on generator size and previous compliance history.

Discussion Point Short Description: Solid Waste Regulation

Strategic Plan Goal: A healthy environment with quality natural areas

2020 Performance and Outcomes

Ordinance 110, Solid Waste Management, was amended in late 2019 to implement the strategies in the Dakota County Solid Waste Master Plan. Staff focused on outreach and education efforts in early 2020 to ensure that all stakeholder groups had the resources they needed to comply with the ordinance changes. The County Board approved a designated list of recyclables and standardized labels were designed and distributed to assist with a standardized recycling message. Staff met with various stakeholder groups (haulers, generators, facilities, etc.) and developed resources to assist them in complying with the new requirements. Staff developed an overarching implementation plan for compliance with the recent solid waste ordinance amendments designed to implement the Solid Waste Master Plan. Staff worked closely with city staff as they update their city codes as required by county ordinance

2021 Significant Plans/Issues

Staff will continue to work with stakeholders to phase-in the requirements off Ordinance 110. Specific focus will be placed on compliance with generator reporting requirements, municipal facility and park recycling

requirements, hauler labeling and generator education requirements to ensure a consistent and unified messaging.

Discussion Point Short Description: Hazardous Waste Management

Strategic Plan Goal: A healthy environment with quality natural areas

2020 Performance and Outcomes

Staff developed state funding proposals for a second Household Hazardous Waste Site in coordination with Scott County. A \$4M MPCA Capital Assistance Program request and a \$10.44M Bonding request were submitted for legislative consideration. After a brief closure due to COVID-19 concerns, the Recycling Zone, Ruse Area and Very Small Quantity Generator Collection Programs reopened with new procedures to ensure the health and safety of patrons and workers. These new procedures, combined with an increase in the volume of waste being delivered by each participant, led to extremely long lines and extended wait times at the Recycling Zone. This led to discussion with Gopher Resources on additional site hours and days, and a request for approximately \$500,000 in additional staffing costs to increase the hours of operation at the Recycling Zone. In addition, Household Hazardous Waste Events typically held in collaboration with city partners were cancelled due to COVID-19 concerns and based on a recommendation from the County Risk Management Department.

2021 Significant Plans/Issues

Staff will continue to work with our partners in Scott County to identify a suitable location for a second Household Hazardous Waste site.

Discussion Point Short Description: Waste Reduction and Recycling Initiatives

Strategic Plan Goal: A healthy environment with quality natural areas

2020 Performance and Outcomes

Staff developed and implemented a new grant programs to assist schools, multifamily property owners, and municipalities in complying with the new requirements in Ordinance 110 and diverting solid waste from land disposal. Staff also continued to partner to expand organics collection opportunities in the County, opening the fifth organics collection site in Hastings at the Dakota County Transportation shop.

2021 Significant Plans/Issues

Staff will continue to work with partners to open additional residential organics drop sites striving for convenient access for all residents by 2023. Staff will also work on implementing the strategies within the Solid Waste Master Plan, including working with municipalities to ensure building planning and construction supports recycling; developing a comprehensive waste reduction and reuse program; adjusting the Community Funding grant program to provide incentives for community waste reduction and reuse programs; and implementing a variety of learning engagement methods and social marketing tools.

Discussion Point Short Description: Land Conservation-Parks and Greenway Acquisition

Strategic Plan Goal: A healthy environment with quality natural areas

2020 Performance and Outcomes

Environmental Resources Department staff continued to work with the Parks Department to prioritize park and greenway acquisitions. Staff acquired one park in-holding totaling 110 acres, one County Park Conservation area totaling 30 acres, and five Greenway segments this year. Staff also advanced 13 greenway and one parks acquisition projects for later acquisition.

2021 Significant Plans/Issues

Environmental Resources Department Staff will continue to work with parks staff to develop the Regional Greenway System.

Discussion Point Short Description: Land Conservation Natural Area Protection and Restoration

Strategic Plan Goal: A healthy environment with quality natural areas

2020 Performance and Outcomes

County staff completed an aggressive public engagement process and submitted a draft Land Conservation Plan to the County Board for consideration. Staff began working with partner organization to develop project criteria and a Dakota County/City Conservation Collaborative. Staff also worked closely with the townships to identify additional opportunities for Township involvement and input in land conservation efforts. In addition, staff began developing project criteria and outreach materials to support the implementation of the proposed new Conservation Focus Areas. Staff also acquired nine conservation easements totaling 175 acres and, through partnerships with landowners, restored 190 acres of private property protected by conservation easements.

2021 Significant Plans/Issues

Staff will seek approval of the draft Land Conservation Plan and work with partner organizations to further develop protocols to ensure local government units (cities and Townships) are provided the opportunity to be involved and provide input on land conservation projects. Staff will also identify priority Conservation Focus areas and conduct outreach to landowners within those areas for possible participation in County Land Conservation initiatives.

Discussion Point Short Description: Land Conservation Easement Monitoring

Strategic Plan Goal: A healthy environment with quality natural areas

2020 Performance and Outcomes

Staff completed monitoring of all 112 conservation easements and 24 agricultural easements this year. Staff worked with landowners to identify solutions for all issues that were identified in the monitoring reports

2021 Significant Plans/Issues

Staff will continue to meet all funding-associated monitoring requirements and work to increase landowner compliance through communication and outreach.

Discussion Point Short Description: Wetlands and Water Retention-Wetland Banking Projects

Strategic Plan Goal: A healthy environment with quality natural areas

2020 Performance and Outcomes

Staff worked with the Dakota County Soil and Water Conservation District to monitor and maintain the 40 acre wetland bank in Waterford Township and received the first allocation of credits from this project from the Army Corps of Engineers. The project is a collaboration between the County and the state's Board of Water and Soil Resources (BWSR), with credit distribution based on individual contributions. The County also started construction of a second wetland bank located in Castle Rock Township. This 100 plus acre project is a collaboration between the County, BWSR and the Vermillion River Watershed Joint Powers Organization.

2021 Significant Plans/Issues

Staff will continue to develop the wetland bank projects and acquire credits for use on County projects. Developing wetland banking projects at the County Level will result in a significant savings compared to purchasing credits needed for construction projects from other entities.

Discussion Point Short Description: Vermillion River Watershed**Strategic Plan Goal:** A healthy environment with quality natural areas**2020 Performance and Outcomes**

The County continued to provide staff support for the Vermillion River Watershed Joint Powers organization. Staff relocated to the Conservation Building in Farmington, taking advantage of the synergies of working in close proximity to the Dakota County Soil and Water Conservation District staff. The County has ensured that the Vermillion River Watershed staff continue to receive the county services they require (administrative etc.)

2021 Significant Plans/Issues

Staff will continue to provide support for the Vermillion River Watershed and the implementation of the Vermillion River Watershed Management Plan.

Discussion Point Short Description: Drinking Water Protection**Strategic Plan Goal:** A healthy environment with quality natural areas**2020 Performance and Outcomes**

Staff completed an extensive public engagement process and presented a County Groundwater Plan to the County Board for approval. The plan, which includes numerous strategies for protecting the quality and quantity of groundwater in Dakota County, was submitted to the Board of Soil and Water Resources for comment. The County also continued its' focused water testing program, offering free water tests to over 1,700 private well owners in Egan, Apple Valley, Randolph, Northfield, Miesville, New Trier, Hampton, Vermillion, Coates, Marshan Township, Hastings, Douglas township and Rosemount. Participants received a free water test and detailed, individualized results and guidance. To address issues related to person to person contact with the County's existing water testing program, staff developed an on-line ordering process and coordinated with the laboratory to accept mail-in water samples from residents. Staff also completed the Ambient Groundwater Quality Study Report, a 20-year study from 1999-2019 that establishes baseline groundwater quality conditions and identifies water quality trends in Dakota County. Staff worked with the County Attorney's Office and the County Board to strengthen restrictions on groundwater withdrawals and prevent Dakota County groundwater from being exported out of state. The County Board approved a 365-day moratorium on May 5, 2020 that prohibits the construction, installation or permitting of specific industrial processing wells in Dakota County. Due to the ongoing efforts to develop a County Groundwater Plan, staff were eligible to participate in discussions with the Board of Water and Soil Resources Watershed Based Implementation Funding for the Mississippi East Watershed, Lower Minnesota South Watershed, Vermillion River Watershed, and the North Cannon Watershed to help establish funding criteria, and review and promote projects in the best interest of Dakota County groundwater and surface water. In addition, staff promoted county-wide water conservation efforts and assisted the City of Apple Valley with technical assistance and support in administering their water efficiency rebate program funded through the Metropolitan Council.

2021 Significant Plans/Issues

In 2021, staff will seek final approval of the draft Groundwater Plan, revise existing programs and develop new approaches and programs to implement the strategies identified within the draft Plan. Significant new initiatives will likely include the development of an Agriculture Chemical Reduction Effort (ACRE) and partnerships to address private well owner water treatment systems and establish long-term groundwater monitoring. Staff will leverage the Watershed Based Implementation Funding as well as other grants and external funding to implement the Dakota County Groundwater Plan. Staff will also continue to perform focused community private well sampling by offering free water sampling to private well owners. Staff will work with the County Attorney's Office and the Minnesota Department of Natural Resources to establish long-term protection strategies to prevent water exportation, which may include legislative initiatives or changes to

Dakota County Ordinance 114, Well and Water Supply Management. Staff will also continue to support the City of Apple Valley and other interested partners in administering water efficiency rebate programs.

Discussion Point Short Description: Shoreland and Floodplain Regulation

Strategic Plan Goal: A healthy environment with quality natural areas

2020 Performance and Outcomes

Over 89 miles of riparian corridors were protected by buffers, with a current 100% compliance rate. Ordinance 50 -- Shoreland And Floodplain Management was amended to incorporate changes to the State's Mississippi River Corridor Critical Area rules, which establish shared minimum land use standards along the Mississippi River through the 7-county metro area. Additional amendments provided improved formatting and clarity of existing ordinance requirements.

2021 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 2021 County staff, in partnership with staff from the Soil and Water Conservation District, will review aerial photography taken Fall 2020 for any potential buffer violations. If 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. Staff will also continue administering the County regulations overseeing Floodplain requirements and Shoreland Land Use permitting and variances.

Discussion Point Short Description: Surface Water Protection

Strategic Plan Goal: A healthy environment with quality natural areas

2020 Performance and Outcomes

The Vermillion River Streambank stabilization project in Empire Township, developed in partnership with Parks and the Vermillion River Watershed Joint Powers Organization, was completed in Fall 2020. The Lebanon Hills Regional Park water quality improvement projects and Spring Lake Park Reserve ravine stabilization project, developed in partnership with Parks, were also completed in Fall 2020. Environmental Assessments were completed for both projects to assess historical dump sites on both properties and develop remediation strategies. The Johnny Cake Ridge Road and Western Service Center stormwater improvement projects were successfully completed in Summer 2020. \$92,000 in Aquatic Invasive Species Grant funding was awarded to 10 individual projects, leveraging an additional \$80,000 in outside funding for AIS projects throughout the County. Over 8,000 watercraft AIS inspections were completed.

2021 Significant Plans/Issues

County staff will implement Water Resources CIP projects including streambank stabilization, erosion control, native prairie restoration, cover crops, and raingardens in partnership with the SWCD, Parks, Transportation, and Facilities, to improve and protect water quality and address identified waterbody impairments. Surveys and preliminary designs will be completed to estimate the total cost and pollutant reductions of potential future CIP projects. Staff will continue to enforce the County's Stormwater Ordinance in partnership with Transportation, Parks and Facilities to ensure County projects meet state and local stormwater requirements. Staff will also continue to enforce the County's septic system ordinance within its regulatory boundaries and implement the County's septic system financial assistance programs. Staff will initiate enforcement on failing septic systems within the City of Randolph, in collaboration with city representatives and the MPCA. Staff will

begin implementation of the newly adopted 5-year Dakota County Aquatic Invasive Species Plan, including administration of identified waterbody surveys, watercraft inspections, and grant projects.

Discussion Point Short Description: Brownfields and Contaminated Sites

Strategic Plan Goal: A healthy environment with quality natural areas

2020 Performance and Outcomes

Environmental Assessments were completed for both projects to assess historical dump sites at Lebanon Hills Regional Park and Spring Lake Park Reserve. In addition, lead hazard abatement was completed at the Byllesby dam. Nine tax-forfeited parcels were assessed for potential contamination-related issues and reviewed for future redevelopment options under the Division's newly developed tax forfeited properties environmental assessment policy. Staff began implementing the \$600,000 EPA Brownfields Grant, in partnership with the Community Development Agency, West St. Paul, South St. Paul, and Hastings. Grant funding will be used to complete environmental assessments, community outreach, redevelopment planning, and Response Actions Plans on the cities' prioritized brownfield sites. Staff successfully secured \$576,000 in state grant funding from BWSR for the Thompson Oaks Project within West St. Paul to remediate contamination, promote redevelopment, improve water quality and implement greenway trails on the former golf course site.

2021 Significant Plans/Issues

County Staff will continue to conduct environmental audits, review and assessments as requested. Staff will partner with cities and other County departments to identify and evaluate parcels, including further development and implementation of the Tax Forfeit Properties policy, for potential brownfield remediation opportunities. If opportunities are identified, the County's Environmental Assessment & Remediation Program, Brownfields CIP, and EPA Brownfields Grant will be used as potential assessment and/or remediation funding sources. Staff will serve as project manager and of the Thompson Oaks project, coordinating with Planning, Transportation, the Community Development Agency and the city of West St. Paul to coordinate implementation and continue to seek outside funding sources for the contamination assessment and remediation portions of the project.

Discussion Point Short Description: Byllesby Dam Administrative Oversight and Operations

Strategic Plan Goal: A healthy environment with quality natural areas

2020 Performance and Outcomes

Staff developed \$9M legislative proposals for bonding and Renewable Energy Account funding to support the turbine upgrade project at the Byllesby Dam. These items were discussed throughout the 2020 Legislative session. In response to COVID-19 concerns, staff developed and implemented flexible schedules that provided appropriate coverage at the dam while minimizing person-to-person contact.

2021 Significant Plans/Issues

In the second half of 2020 and into 2021, dam operators will be busy with oversight and observation during the major turbine upgrade project which will take at least two years to complete. Water Management during the project will be critical to protect the work site during construction, including shifting the flows from one side of the river to the other during certain phases. This coordination during construction will educate the operations staff on the function and future maintenance of the new equipment.

2021 Budget Development

University of Minnesota Extension

Dakota County Extension is a component of University of Minnesota Extension, which includes educational outreach in the following program 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 and parenting education

- I. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

The University of Minnesota Extension cancelled in person programming from March 18 through June 30 to align with guidelines from the Centers for Disease Control and Prevention. This includes all 4-H gatherings in Dakota County.

Extension staff worked to adjust program offerings to meet the emerging needs of youth in our community. They used the website, social media and other communication channels to help youth stay connected and find valuable ways to learn, lead and make a difference.

As restrictions evolved, protocols were presented to allow for 4-H clubs and Extension programs to take place after July 1.

II. Update on 2019 Approved Budget Requests

Not Applicable

III. Update on 2020 Approved Budget Requests

Not applicable.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

Not Applicable

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Build Strength within Core 4-H Youth Leadership Experiences

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

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.

How much?

- The Dakota County 4-H Youth Development program continues to increase showcase opportunities for youth to demonstrate their leadership and learning.
- The 4-H Youth Development program has increased the number of project learning opportunities offered remotely by approximately 100% in the current 4-H year.

Is anyone better off?

- According to a Fall 2018 survey of 4-H members in Dakota County:
 - Nearly 2/3 of youth participating in the survey said their community is different because of their involvement in 4-H.
 - 93% of youth said they learned more about their 4-H project while participating in 4-H that year.
- 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:
 - 72% of 4-H Teen Teachers strongly agree that through the 4-H Youth Teaching Youth Program they gained skills that will translate to 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.

2021 Significant Plans/Issues

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.

How much?

- Increase enrollment of diverse youth in 4-H to exceed parity at 25%.
- Increase 4-H programming to middle school aged youth.

How well?

- Diversify program staff through hiring non-white paraprofessionals and utilizing train the trainer model to work with community partners to deliver programming.
 - Recruit at least 3 new short term staff or volunteers of color.
- Increase 4-H club opportunities with families not currently being served by 4-H.
 - Offer at least one first generation 4-H club experience in West St. Paul, South St. Paul, and Burnsville.
- Maximize partnerships with community partners and County departments in order to involve youth in positive development opportunities that are not participating in other youth programs.
- Adjust recruitment and retention program and develop benchmarks for staff supporting recruitment and retention.
- Review and report out on retention of first year 4-H families and volunteers.

- Support 4-H volunteer model to offer training opportunities for 4-H volunteers in equity and inclusion and creating welcoming spaces for new families. Create systems and resources for 4-H volunteers to support 4-H program growth with new audiences.

Is anyone better off?

- 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.

Discussion Point Short Description: Increase Youth Enrollment with Audiences Not Currently Served by 4-H

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

Ensure that all youth in Dakota County have the opportunity to participate in 4-H regardless of their socio-economic level, race, or developmental ability.

How much?

- The percentage of 4-H youth of color in Dakota County in 2019-2020 exceeded parity at 22%. According to the 2010 census youth of color in Dakota County is 21%.
 - Hispanic and Black made up nearly 70% of youth of color in Dakota County in 2019-2020.
- The Dakota County 4-H Youth Development program is finding unique ways to engage First Generation families in the 4-H program. A specific way they are engaging youth is at the Burnsville Youth Collaborative. There are 182 youth, grades 5-8, receiving 52 unique STEM (Science, Technology, Engineering, and Math) lessons through 4-H.
- Through 38 community partnerships, Dakota County 4-H Youth Development Program provides positive youth development enrichment during the school day and out of school time for 9,763 youth in kindergarten through one year past high school
- Goal: Adjust the recruitment and retention program that was implemented in 2018-2019 4-H year:
 - There has been an increase in first generation participation in 4-H events and activities. In the 2019-2020 4-H year, 352 members received this communication plan. The Spotlights have focused on how to navigate the 4-H program and how to make the most out of their experience while in the 4-H program.

How well?

- The youth at site based 4-H programs, like the Burnsville Youth Collaborative, are a diverse audience and represent a way that the club model is changing so youth can access our program despite the barriers of time, transportation, and socioeconomic status. The 4-H Youth Development program is meeting their needs where they are.
- Goal: Diversify program staff through hiring non-white paraprofessionals and utilizing train the trainer model to work with community partners to deliver programming:
 - Working closely with Dakota County Public Health and the Burnsville Mosque, Extension 4-H Youth Development Staff are building relationships to hire a community navigator to deliver programming with Somali youth in Dakota County. The partnership continues to move forward, and a number of joint meetings have occurred.

2021 Significant Plans/Issues

Increase Youth Enrollment with Audiences Not Currently Served by 4-H: An intensive analysis was done with internal and external stakeholders of the Dakota County 4-H Youth Development Program in the 2018-2021 4-H year resulting in the following priorities for the upcoming year:

- Expand 4-H, with an emphasis on middle school aged youth.
- Ensure that new 4-H families and volunteers feel comfortable and confident with a base knowledge of 4-H programming and understand their support system.
- Bust the 4-H myth so that 4-H is welcoming and provides opportunity for everyone to create a spark for learning and develop their leadership regardless of their project interest.

Discussion Point Short Description: Develop Sustainable Fund Development Strategies:

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

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.

How much?

- Goal: 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, Food Stand, and Malt Stand) to support the Dakota 4-H Youth Development Program.
 - The Dakota County 4-H Federation secured over \$100,000 in external revenue to support positive youth development programming.
 - \$11,344 of 4-H Federation funds were used for scholarships in the 2018-2019 4-H year.

How well?

- The Dakota County 4-H Youth Development program hired an external accountant to handle all bookkeeping, thereby eliminating challenges from having this role supported by a 4-H volunteer. This allows for unbiased management of Dakota County 4-H Federation funds.
- The Dakota County 4-H program has been discounting the cost to attend 4-H programs through increased investment from the 4-H Federation. In 2020, the 4-H program has also increased the amount of scholarship dollars available to 4-H members to attend county, state and national events. In addition, they have increased efforts to make sure all of our 4-H members and their families know that need-based scholarships are easily available.
- In 2020, the Dakota County 4-H program is waiving member fees and registration fees for all parents/guardians that chaperone a 4-H state/national event.
- Staff are spending significant funds to engage first generation families in West and South St. Paul, Burnsville, and Eagan. Those are the locations where site-based clubs are being supported, with all youth participants enrolling at no cost.

2021 Significant Plans/Issues

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.

How much?

- 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, Food Stand, and Malt Stand) to support the Dakota 4-H Youth Development Program.

How well?

- 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 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.
 - Fund short term staff to create new and unique 4-H project experiences in areas of high interest and minimal resources, such as Horseless Horse.

2021 Budget Development

Parks, Facilities and Fleet – Facilities Management

Facilities Management provides management of the following:

- Maintenance and repair of 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. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

The primary effects of COVID-19 on the Facilities Management department are in five general categories.

The first is the additional housekeeping necessary in the office spaces, libraries, and detention facilities. This additional cleaning is completed by contracted staff but costs an estimated additional \$30,000 per month.

The second area is additional cleaning necessary in the Parks facilities and restrooms. This additional cleaning is completed by the Grounds seasonal staff but requires an additional \$5,000 per month in supplies and staff time.

The third is the additional work by Capital Project Management Staff to inventory and retrofit all of the public facing spaces with barriers, queuing stanchions, floor dots, signage, etc. While the costs for the materials are more than \$100,000, the additional staff time required 50% of a Senior Project Manager's time for 4-6 months with a reduced need after the initial period.

The fourth is the logistical needs for department PPE with the inventory and distribution managed by the Facilities Management Purchasing staff. This required that one of the two staff in that unit dedicated 100% of his time to COVID efforts for 4-6 months with a reduced need after the initial period.

Finally, the pandemic meant that the three interns planned for summer work were not hired. The Capital Projects Management intern would have completed the following: updated all furniture, carpet, and floor plans with changes over the past 12 months; assisted the Senior Project Manager with the COVID efforts listed above at 1/3 the cost; and managed the documentation of the CPM COVID efforts. The Buildings Maintenance intern would have completed the following: created the work order system interactive forms to assist maintenance staff with work order documentation; assisted with the energy analytics software to address issues in the systems and document follow up actions; and identified all countywide electrical panels and equipment in need of infrared testing. The Grounds Maintenance intern would have completed the following: renovation of existing planters and landscape beds, and existing tree and shrub maintenance to include pruning and mulching.

II. Update on 2019 Approved Budget Requests

Additional security guard services funding

Update: The updates below reflect the 2019 outcomes. The building security duties and associated budget were transferred to the Sheriff's Office effective January 2020.

Program/Service: Added \$90,000 to the operating budget to cover increased security guard services costs.

How much did you do? The additional funding allowed for sufficient budget to cover the increased rates for 6,942 hours of contracted security guard services at the Northern Service Center and the Western Service Center.

How well did you do it? Employee surveys show an overall feeling of safety for employees and visitors in County buildings with security guard services. No major security incidents in County facilities with guard services this past year.

Is anyone better off? Services were maintained without reducing the number of hours of coverage or reducing the building service hours.

III. Update on 2020 Approved Budget Requests

Addition of the Assistant Security Services Administrator position

Update:

Program/Service: The additional position in the Facilities Management security group doubled the staff from 1 to 2.

How much did you do? The additional security position allowed the duties of the unit to be spread between two staff for a total of 3,300 hours of labor. The previous single staff person was attempting to complete 2,300 hours of work as the sole person.

How well did you do it? Response times have improved for video requests, badge access level changes, and creation of badges due to staff not juggling as many priorities. There have been several Buildings CIP projects that were initiated or completed that were previously on hold since 2017 due to the lack of staff.

Is anyone better off? Fire, life safety, and security systems are now more proactively managed. Countywide systems planning is currently underway or completed for card readers, keying, fire panel replacement, among others, with the addition of a second staff person.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

NA

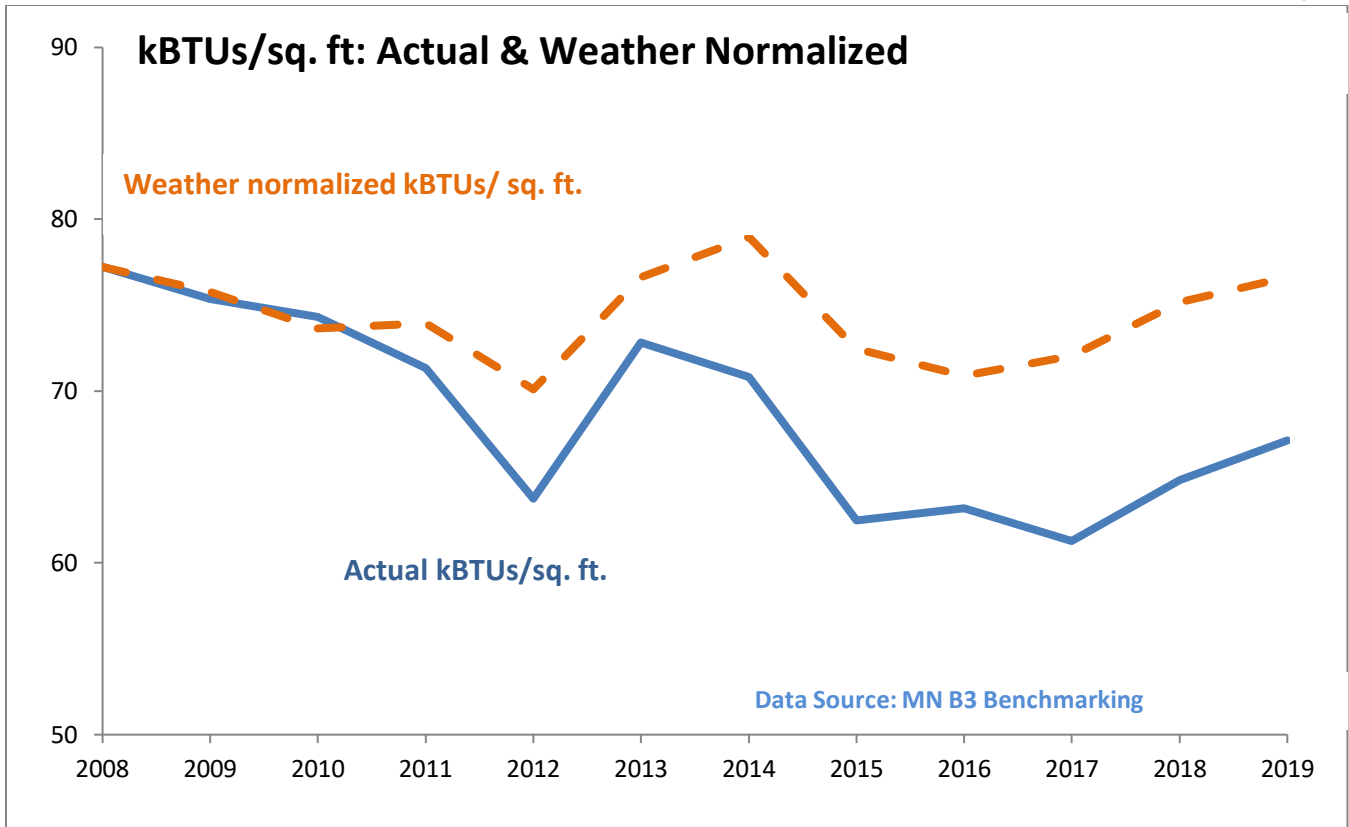
V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Reduce Energy Consumption

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes:

The County experienced a 4.01% decrease in electrical consumption from calendar year 2018 to 2019. The County's use of natural gas increased by 10.6% during the same period. Overall energy consumption increased 3.68% from calendar year 2018 to 2019. Of this overall increase in energy consumption, 2.5% of the increase is directly related to the increased heating and cooling at the Western Service Center through 2019 to address indoor air quality concerns. 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.

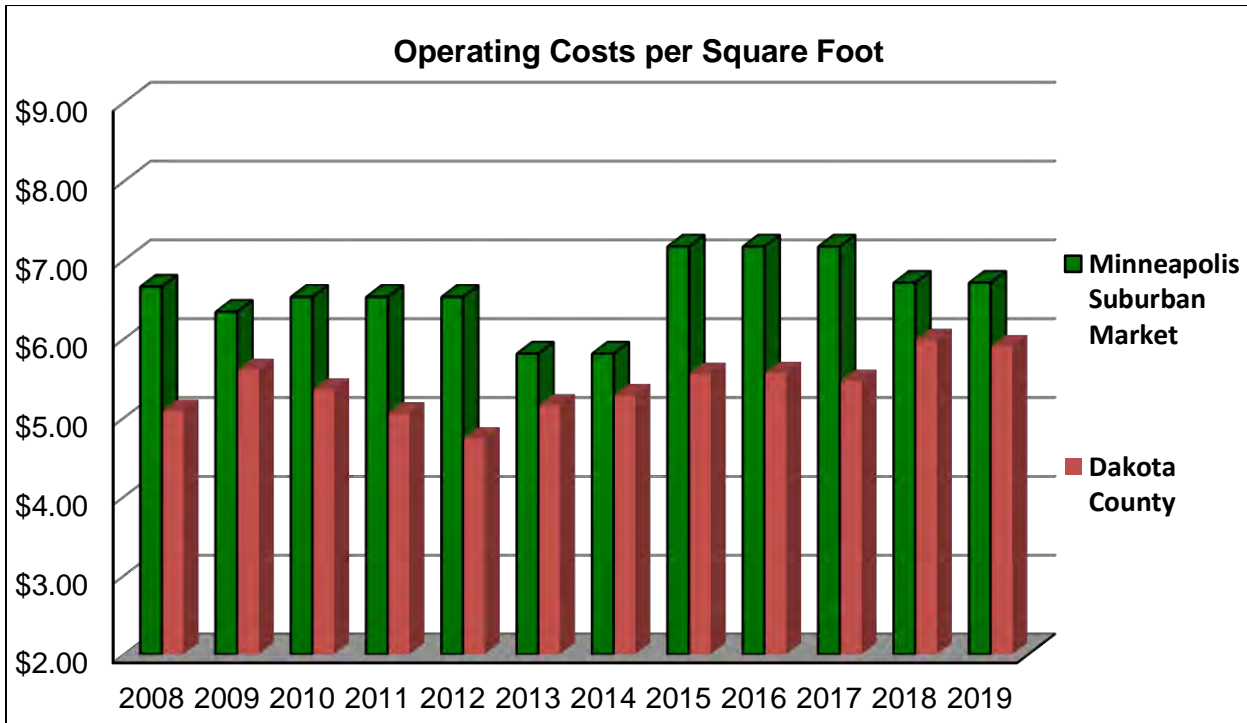


Renewable Energy Generation

Over the past year, the solar photovoltaic installation at the Empire Facility produced 170,637 kWh of renewable energy, which represents 1.3% of the total electricity consumed countywide.

Operating Cost per Square Foot

The 2019 average total office space operating and maintenance expenditures per square foot for the Minneapolis area, as reported by the Building Owners and Managers Association (BOMA), is \$6.71 per square foot. Dakota County’s 2019 office space building operation and maintenance cost was \$5.90 per square foot, or 12% lower than typical office space in the Minneapolis suburban market area.



2021 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

2020 Performance and Outcomes

Capital Projects Management successfully managed the following major projects in 2020:

- Continued annual programs:
 - Carpet Replacement projects (balance of WSC and others)
 - Roof Replacements projects (Empire Transportation and Lawshe Museum)
 - Accessibility Barrier Removal, first year of implementation
 - Sit to Stand Desking, fourth year of five-year plan
- Completed countywide projects including comprehensive:
 - Elevator Conditions Report and first improvements in JDC
 - Fall Protection Analysis and complete implementation
 - Exterior Wayfinding and complete implementation
- Completed design for future funding and/or construction of:
 - Thompson County Park – Phase I Master Plan Implementation
 - Mendota Trailhead Greenway Improvements
 - Health Clinic Renovations – WSC & NSC
 - JDC Juvenile Courts Renovations
 - LEC Mental Health Renovations
 - Bison Range Implementation
- Completed design and started construction of:
 - LEC Housing Unit Safety Improvements

- LEC 1st Floor Renovations
- JDC New Entry Addition
- Completed construction on:
 - Whitetail Woods Regional Park Master Plan Improvements
 - Lake Byllesby Regional Park Master Plan Improvements
 - Point of Entry screening at the NSC and WSC
 - Empire Expansion (MFOS Phase I)
 - JDC Restroom Renovations
 - Cedar Nicols Trailhead
- Manager the site selection process for:
 - South Transportation/Grounds Shop Building
 - Second Recycle Zone Location
- Managed unexpected projects including:
 - Pandemic required measures for Staff/Visitor interactions

2021 Significant Plans/Issues

CIP Implementation - Including 2021 Costs

- Implement Accessibility Barrier Removal Plan (2nd of ten-year plan) - \$250,000
- Implement Elevator Conditions Upgrades - \$200,000
- Aggregated Maintenance Items totaling -\$2,000,000
- First phase implementation of LEC Housing Unit Reconfiguration - \$2,200,000
- Construct Judicial Center Lower Level Courts Renovations - \$1,000,000
- Construct Thompson County Park – Phase I Master Plan Implementation - \$4,200,000
- Construct Mendota Trailhead Greenway Improvements - \$3,000,000
- Construct Health Clinic Renovations – WSC & NSC - \$500,000
- Construct Bison Range Implementation - \$1,700,000
- Complete construction of SMART Center - \$9,000,000
- Complete LEC Safety Measure Improvements funded in 2020
- Begin evaluation of the “new normal” in office space use as informed by teleworking during the COVID-19 pandemic

2021 Budget Development

Finance

Finance is responsible for the review and preparation of the Comprehensive Annual Financial Report, the management of cash & investments, payroll processing, vendor and client payments, revenue collection and recognition, debt financing, general financial analysis, coordination of internal and external audits, and procurement management.

- I. Effects of COVID-19 on Department**
- II. Update on 2018 Approved Budget Requests**
- III. Update on 2019 Approved Budget Requests**
- IV. Update on 2019 Budget Changes (other than Approved Budget Requests)**
- V. 2019 Performance and Outcomes & 2020 Significant Plans and Issues**

I. Effects of COVID-19 on Department

The majority of Finance staff are working remotely. Some staff have diverted their time to work with Continuity Of Operations Plan and the Emergency Operations Center planning teams. The creation of new CAREs funded programs, especially those that provide direct payments to businesses or individuals, impact Finance operations. In order to make payments to new entities, they need to be set up in OneSolution as vendors. Processes to receive pertinent vendor information and batched payment files need to be planned and established in conjunction with program managers. CAREs act funds are federal funds that are subject to federal uniform guidance requirements. The CAREs funds will be audited for these requirements; therefore, Finance has, and will continue to work with CAREs program managers to ensure process and documentation is consistent with the federal uniform guidance.

II. Update on 2019 Approved Budget Requests

There were no approved budget requests for 2019

III. Update on 2020 Approved Budget Requests

There were no 2020 budget requests.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

There were no changes to the 2020 Finance budget.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Procurement and Contracting Services, Surplus Disposal

Strategic Plan Goal: Excellence in public service

Finance staff process contracts and purchase orders while assuring compliance with Federal, State, and County policies, statutes and resolutions. We seek competitive pricing to preserve taxpayer dollars. We also collect, store, prepare, reuse or dispose of surplus property in accordance with State and Federal laws.

Surplus Disposal Consolidation

- 2020 Performance and Outcomes
 - The county has consolidated the disposal of technology equipment to a single vendor, Ocean Tech. The consolidation has improved our reporting capabilities of disposed equipment.

Discussion Point Short Description: Accounts Receivable

Strategic Plan Goal: Excellence in public service

Finance staff strive to provide excellent service with invoicing and cash receipting in order to maximize revenue collection.

Implement account receivables process improvements

- 2020 Performance and Outcomes
 - The Office of Performance and Analysis conducted a review of the accounts receivables process in 2018. From this report, Finance has done several things to improve on the accounts receivables processes. Work process reviews are being conducted to reduce the time it takes to process accounts receivable items.
- 2021 Significant Plans/Issues
 - A county wide Accounts Receivable, Nonsufficient Payment, Collection, and Past-Due Account Write Off policy will be adopted by the board in 2021

Discussion Point Short Description: Finance Administration

Strategic Plan Goal: Excellence in public service

Lean Six Sigma Training

- 2021 Significant Plans/Issues
 - We will work with OPA in establishing a Countywide plan to train and conduct process improvements through Lean Six Sigma. Finance would like to have a staff trained in Lean Six Sigma to further streamline processes.

Completed revamp of hiring selection process

- 2020 Performance and Outcomes
 - Finance has removed the ability for hiring managers to see names, addresses, and other personal information on applications. The hiring manager will only see the candidate's pertinent qualifications. This has helped reduce biases and increased the diversity of candidates in the hiring pool.

Expand credit card acceptance at all Service and License Centers

- 2020 Performance and Outcomes
 - The credit card expansion project started in 2019. The goal was to accept credit cards at all Service and License centers in Dakota County. A vendor was chosen and a contract was executed. The project has moved into the implementation phase and should be completed by Fall of 2020.
- 2021 Significant Plans/Issues
 - Finance will partner with IT to inventory and manage county wide PCI compliance standards.

OneSolution/Finance Enterprise 19.2 Upgrade

- 2020 Performance and Outcomes
 - The first phase of testing OneSolution 19.2 has been completed. Through testing, staff have discovered several issues with the functionality of the proposed version. The project team and sponsor will continue to monitor the capabilities to best serve the county's needs.

The procurement of a new ERP system is underway. Finance engaged in requirements gathering to assist with finding a new ERP to replace OneSolution. We have worked with IT and other departments to help provide context around Finance processes and how these processes impact their operations. The county has issued an RFP and is scheduled to receive proposals and view demo scripts in the Fall of 2020. Currently there is a plan to present a contract to the board in late 2020.

- 2021 Significant Plans/Issues
 - Finance will engage with IT and the vendor to design, test, train, and implement the new ERP system.

2021 Budget Development

Parks, Facilities and Fleet – Fleet Management

Fleet Management 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.

- Maintenance and repairs of 744 active County units with \$29.2 million replacement value
- 5-year \$11 million Fleet Capital Equipment Program that covers planning, research, acquisition, setup and remarketing of all County fleet assets
- Fuel management of 6 fuel islands, facilities generators and fuel credit card systems and databases
- Regulator compliance for all fleet related activities including MPCA, Homeland Security, OSHA and factory safety recalls
- Fabrication and repair services for other departments in multiple areas on non-fleet vehicles and equipment

- I. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

The primary effects of COVID-19 and connected with available staffing.

1. 1,040 hours of additional staff time are needed to maintain the current COVID-19 cleaning schedule of high touch surfaces in the Empire work bay and for each vehicle or piece of equipment with a cab as it enters the shop for repairs and surfaces.
2. Pandemic resulted in hold on hiring of a Senior Fleet Technician and for the hiring of temp staff in fleet. This is resulting in additional work backlog in setup and ability to put into service 25 replacement units with a value over \$1 million. Repairs take priority over setup of new units and resources are focused on these higher priorities.

II. Update on 2019 Approved Budget Requests

Fleet Project Specialist

Update: The approved 2019 Fleet Operation Budget included funding for a new 1.0 FTE Fleet Project Specialist. An internal candidate was hired on March 29, 2019. This position has very specific tasks that require a lot of training and mentoring. This addition enabled the realigned of tasks from supervisors and managers to this shared workload with the other Fleet Project Specialist.

Program/Service: Fleet Management

How much did you do? Developed two operational manuals and updated five other operational manuals. Took over fuel transaction processing and database management. Performed 75% of fleet software data entry. Trained as backup for all fleet related databases and record keeping so more than one person has this knowledge.

How well did you do it? Operational manuals have been developed and other updated that have been on hold since 2015 due to lack of staff time. Response time for all requests have improved and we now have staff cross trained to meet critical services.

Is anyone better off? Cross training for this position has increase response for user group requests. As staff are out of the office we can provide services faster with limited delay. Reduction in overtime for fleet supervisors by 200 hours. Reduction in unpaid compensation for fleet manager by 400 hours. Parts room duties shifted from fleet technicians to produce 350 more wrench turning hours for repair and maintenance.

III. Update on 2020 Approved Budget Requests

None.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

None.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Fuel, oil and parts costs in today's market

Strategic Plan Goal: Excellence in public service

2020 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. With cooperative contracts and negotiated discounts we have been able to secure discounts as high as 65% off list pricing to keep operational costs low. With most of the repairs and setups performed by County fleet staff we have been able to control costs as our labor rates are 45% lower than vendor rates.

2021 Significant Plans/Issues

The average price increases of repair parts, oils and other fleet supplies go up by over 3% annually. It will be increasingly difficult to keep up with a base increase of fewer than 2% for our operational budget line items. The pandemic has created shortages and delivery issues for parts, lubes and new vehicle/equipment delivery dates. This will impact timelines for repairs, maintenance and new unit in service dates.

Discussion Point Short Description: Conserve energy and cut costs

Strategic Plan Goal: Excellence in public service

2020 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 to reduce overall fuel consumption and greenhouse gas emissions. Comparison from 2005 to today we have reduced County wide fleet greenhouse gas emissions by 28.6% and improved miles per gallon by 29.6%.

An ongoing goal is for replacement units to improvement in fuel economy over the units they replace. The 2020 units are not all in service yet, but we will be over 17% increase.

Fleet CEP summaries for rightsizing and alternative fuel

- 72% of sedans are hybrid electric
- 43% of police utility are hybrid electric
- 17% of SUV are hybrid electric
- Pickups that were once all ¾ ton are now 47% compact, 10% ½ ton and 40% ¾ ton

Over the last 10 years, our capital investment in Count Fleet has resulted in 20% increase in the average condition of our fleet (went from 20.98 in 2010 to 17.46 in 2020) from a fleet average of “Qualifies for replacement” to “Excellent” condition based upon Fleet Replacement Guidelines. Over the last 5 years our average fleet maintenance costs per mile have decreased by 33% due to having a newer fleet and efficiencies in operations.

Two major upgrades for the Sheriff Office Fleet that included replacement of 43 camera systems in the patrol fleet that link with the body camera systems and replacement of 96 800MHz radio systems with encrypted systems.

Upgraded 40% of the chainsaws, trimmers, blowers and push mowers with battery powered units.

Our operations and overall programs received two awards in 2020

- Leading Fleets Award ranking number 8 in North America by APWA and Government Fleet Magazine
- 100 Best Fleets in North America also ranked number 8

2021 Significant Plans/Issues

Pandemic has increased need for fleet services. More time is for cleaning and support of the limitations on number of staff per vehicle. Holds on filling FTE's and temps has resulted in backlog on repairs and delays in setups of new replacement units.

Discussion Point Short Description: Ability to fill vacant staff positions held open due to COVID-19

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Repairs to vehicles and equipment will be delayed and cause performance issues for all user groups that need fleet equipment. Response time for snow events will be extended as repairs will be delayed. New units will not be setup and placed into service in a timely manner and will result in increased repair costs to the older units the new units were scheduled to replace.

2021 Significant Plans/Issues

Currently short a Senior Fleet Technician, a Fleet Training Temp and a Fleet Project Specialist. As this continues we will continue to have an increase in backlog of repairs and maintenance, slower response times, extended new unit setup timelines and increased costs per mile for operations.

Five tandem snow plow trucks recommended replacement with changeable body trucks. This will enable direct liquid application systems on the trucks for application of salt brine that will increase the use of the salt brine system installed at Empire in 2020.

2021 Budget Development

Information Technology (IT)

Dakota County IT is a complete IT Service Provider. We have 69 FTE 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 is ICE – Innovate Collaborate Empower.

- I. **Effects of COVID-19 on Department**
- II. **Update on 2018 Approved Budget Requests**
- III. **Update on 2019 Approved Budget Requests**
- IV. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- V. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**

I. Effects of COVID-19 on Department

Office of GIS:

GIS staff were all very familiar with working at home and well prepared to do it full time. We were 100% productive the first day of the stay-at-home order. We have two people living in rural areas with slower internet connections, but they have acquired IT loaner hot spots. One person has small children, which created challenges with school and day care unavailable, but was able to adjust her work schedule to minimize the impact on productivity. All staff are familiar using Skype for real-time communications since we exercised it regularly. However, some of our customers were less comfortable, at first. This seems to have stabilized and we are regularly contacted directly through Skype.

We have a standing half hour meeting for our team every day at 2:00. I set this up as an informal check-in. It is optional and we try to discuss non-work things. This has been a great way for everyone to stay in touch on a personal level. We also have our normal weekly meetings on Monday afternoon to discuss workload and priorities for the week, as we have always done.

Most staff have stabilized their personal work space at home, although some are better accommodated than others. Some have taken home a monitor and their chair.

Enterprise Application and BI Team:

Over all the staff love having the freedom to work off-site

- They save time
- They save gas
- They save \$\$ on food and beverages
- They have freedom to work from anywhere they have a strong wifi connection
- Most of this staff do not like having to wear masks, feel as though they can easily maintain safe distance from others
- A small number of staff are questioning safety at work
 - Will others come in when they shouldn't
 - Is our ventilation system sufficient?
- One of my staff struggles with the provider in their area so is leveraging the hot spots that we've offered for check-out and one other has experienced issues on occasion with their provider but it hasn't been too much of an issue.

- Most of my staff remote connect to their computers at work. Remote connecting to a machine in the office does not work as well as being in the office or using extended network with a County laptop or 2 in 1 device while off-site due to screen resolution issues and the fact that Skype runs most seamlessly from the local machine and it is clunky to shift between the remote desktop session and the local machine.

PMO:

Two team members started their careers with the county working remote. That was a little difficult but as a team we were meeting weekly to check in and to get to know one another. We have mix of personalities so some of the team love working remotely while others miss meeting with each other and customers. All in all they are adapting well. We do have one team member that comes into the office every day. She is the person that is relied upon to restart desktop machines, collect the mail and distribute packages for the I.T. Department.

We have had a few connectivity issues but have been able to resolve those issues quickly. This team likes the freedom to work anytime, some starting early, taking a little longer time at lunch and working later. I do have one individual who I have to remind to not work as much as they do, however, I am guilty of that as well. A couple of us have found that if we can't sleep we tend to get up and work.

Infrastructure:

Aside from the obvious way it's affected the rest of county—moving IT staff to telework, conducting all meetings as virtual, adjusting expectations for staff's work output, impact on staff morale/mental health, etc

- Rapid implementation / expansion of IT services geared towards teleworkers (e.g., laptops, VPN, videoconferencing)
- Changed processes for delivering end-user support
- Major changes / additional services to safely accommodate public-facing services (e.g., kiosk phones and telepresence workstations for walk-up visitors, implementing online versions of more traditional services)
- Reprioritized projects, services, operational events and funding—which in turn radically changed our workplan for the entire year and beyond
- Increased collaboration both within IT and with the various County agencies
- Dramatic shifts in the County's approach to telework will impact how we approach technology and IT service management going forward

II. Update on 2019 Approved Budget Requests

Senior Security Analyst

Update: We first restructured to form a team to focus on Cyber-Security. We then added an experienced security professional as a Senior Security Analyst. He was working as a Security Analyst for Optum and is still currently teaching cyber-security at Inver Hills Community College. He has been a great addition to the team.

Program/Service: Computer Security

How much did you do? The security team has increased its capacity by at least 1,650 hours.

How well did you do it? We are confident we reduced our liability by exposing spoofs, phishing, and malware before they could do damage to our computing environment. Also we have decreased our response time in dealing with potential threats.

Is anyone better off? Yes. Our actions not only protected our clients and employees but also reduced the cost of our Cyber-Security insurance policy.

Unity Forms (OnBase ECM) FTE

Update: July of 2019, we hired/promoted Andy Fink from our Desktop Team to the ECM position. Much of our backlog of Unity Forms requests are coming from departments of which Andy was assigned and worked in as a Financial Analyst, thus he understands their workflow and can hit the ground running.

Program/Service: Content and Records Management

How much did you do? We will be able to do an additional 1,650 hours of building and supporting workflows, unity form solutions, WorkView solutions, and other electronic content management projects and server administration. In the area of Unity Forms, our capacity will double.

How well did you do it? Departments reported a 54% satisfaction rate. But considering we just hired Andy Fink in July we expect that number to increase as our response time decreases.

Is anyone better off? Yes. Unity Forms and Onbase Workflow saves the departments considerable time and reduces errors in data and forms.

III. Update on 2020 Approved Budget Requests

Business Intelligent Analyst

Update: This hire has been put on hold. We are waiting for the ok to post this position.

Program/Service: Business Intelligence

How much did you do? This position would allow us to double our current resource pool that is fully focused on report/dashboard development or another ~1500 additional hours per year. This would equate to developing 20 plus new reports and enhancing 50 plus others.

How well did you do it? We anticipate that our survey scores surrounding reporting will improve in our annual customer satisfaction survey.

Is anyone better off? We'll be able to compare the number of CDD reports that have been migrated over to Cognos as well as the increase in Cognos reports available to staff. With more staff we should also be able to expand the positive impact of Cognos Reporting and Dashboarding across the county.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

None

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Service Management and Service Level Agreements (SLA)

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

All SLA's will be completed and signed off on by both business and IT by end of 2021, the process will be underway in 2020.

2021 Significant Plans/Issues

Discussion Point Short Description: ITSM**Strategic Plan Goal:** Excellence in Public Service**2020 Performance and Outcomes**

The purpose of IT services is **to serve, to support, and to innovate** with services that are readily available, responsive, reliable and cost-effective. To provide a practical framework for identifying, planning, delivering and supporting IT services to the business an ITSM (IT Service Management) System is planned for 2020. The main benefits of an ITSM System include:

- **Alignment with business needs.** The ITSM system becomes an asset to the business when IT can proactively recommend solutions as a response to one or more business needs.
- **Negotiated achievable service levels.** Business and IT become true partners when they can agree upon realistic service levels that deliver the necessary value at an acceptable cost.
- **Predictable, consistent processes.** Customer expectations can be set and are easier to meet with through the use of predictable processes that are consistently used.
- **Efficiency in service delivery.** Well-defined processes with clearly documented accountability for each service.
- **Measurable, improvable services and processes.** Consistent, repeatable processes can be measured and therefore can be better tuned for accurate delivery and overall effectiveness.
- **A common language.** Terms are defined.

2021 Significant Plans/Issues

Implementation and maturing of the ITSM system.

Discussion Point Short Description: Broadband**Strategic Plan Goal:** Excellence in Public Service**2020 Performance and Outcomes**

- Completed last gap project in I-Net
- Successfully got a State of MN Office of Deed Border to Border grant to serve the underserved while not expanding the County's maintenance costs or liability
- Through CARES Act dollars improved the service in the underserved and unserved areas of the County

2021 Significant Plans/Issues

- Acquire another State of MN Office of Deed Border to Border grant to eliminate unserved areas of the County
- Move more broadband operational support to the DBB

Discussion Point Short Description: Governance to assure resources go to priorities**Strategic Plan Goal:** Excellence in Public Service**2020 Performance and Outcomes**

Maturing the PPMO – this is being worked on through a variety of ways.

- PMO Standard of Practice has been created and is being refined
- PPMO Methodology has been created and continues to be refined.

- Project intake process is being re-evaluated and refined
- A Project Portfolio view is being created
- Automated Status reports have been designed and implemented

Introducing the Deputies Group to the entire Project Portfolio has taken place mid 2020

2021 Significant Plans/Issues

Technology Governance

Organizational and IT governance structure must be intertwined. Without input from IT, the budget approval process, the capital project approval process, and the project approval process by leadership groups and business units may have overlapping and/or disparate technology requirements and resource constraints.

Technology Governance addresses two main sets of issues:

1. Demand governance addresses the following questions: What should IT work on? Where should the organization's IT resources be invested to produce the greatest return? How do we ensure that these returns are actually achieved?
2. Supply governance addresses the following questions: How should IT do what it does? What are the constraints, policies, rules and standards that IT must comply with in delivering what the business needs?

Discussion Point Short Description: Secure our Computing Environment

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Continued work on the identified Security assessment gaps. Some are stand alone initiatives, while others will be taking past initiatives to the next level.

- Lock-down of USB storage and other external storage devices
- Restart password change requirements that were suspended due to COVID
- Complete desktop configuration updates identified through Nessus scanning of Federal Tax 1075 covered computers.
- Complete review and any necessary updates to existing Security Policies and Procedures
- With IMSC, update Incidence Response plan with lessons learned notes from 2019 HIPAA breach
- Update network diagrams to include recent changes as part of HIPAA, PCI and CJIS compliance
- Work with infrastructure and applications staff to complete mitigation of identified weaknesses reported in 2020 Black Hills Inc. Security Assessment.
- Work with Finance on PCI compliance assessment, updating all components and data flows and establishing documented procedures for managing change and expansion
- Create separate VLAN for externally-accessible application servers.

2021 Significant Plans/Issues

We will need to update our security plan (Dec – Jan every year).

- Implement PAM; using O365 roadmap, test and implement Microsoft PAM tools and assess whether additional tools will be necessary to fill gaps.
- Investigate and implement Identity and Access Management Tool(s) starting with Microsoft tools as identified in O365 roadmap , continue move toward proper role-based access
- Formalize, tighten and audit Privileged Access Management policy, procedures, auditing
- Security audits continue; another financial audit, ongoing BCA audits, etc.
- Document and setup regular auditing of encryption processes, environment and diagrams; formalize key management, including PKI.
- Review and enhance onboarding and off-boarding processes and set up regular auditing
- Standardize endpoint protection deployment and decommissioning, including looking into SIEM solutions and whether a SIEM would be cost-effective for Dakota County and how much, etc.
- Investigate next-generation firewall options such as next-gen firewalls, web application firewalls, etc.
- Investigate data tagging solutions such as DLP (Data Loss Prevention) beyond what exists in OneDrive
- Investigate third party software patching tool(s), per gap identified in InfoTech Security Workshop
- Enforce password standards for service (back-end processing) accounts (overlaps with PAM and IAM projects)
- Prepare for move to the MS Govt Cloud by learning about many enhanced security features in Azure and other online offerings.
- Continue dataflow diagrams, mapping of application/system dependencies, and establish auditing processes around continued documentation.

Discussion Point Short Description: Strategic Planning

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

The I.T. Management team began the year planning our portfolio roadmap. The team started crafting our strategic plan by determining I.T. objectives. Each of the managers was assigned at least one objective to flesh out. These will be incorporated into a strategic plan by the end of 2020.

2021 Significant Plans/Issues

A finalized strategic plan will be revisited summer of 2021 and revised based on new technology, innovations and strategic directions.

2021 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 and other community 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. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

Due to the pandemic, the library closed to the public on March 18th resulting in:

- No in-person visits
- No circulation of physical materials for months and limited after curbside launched on June 1
- No in-person programs or events
- No outreach to schools, senior residences, or other community places
- Other in-person community-based work stopped
- The Library is currently open for express services with reduced hours and limited services

II. Update on 2019 Approved Budget Requests

Addition of .4 librarian hours to existing .6 librarian position at Pleasant Hill Library

Update: The increase of hours for that position helped support the expansion in hours at the Pleasant Hill Library.

Program/Service: Adult and Youth Services

How much did you do?

62,073 total attendance at 2,572 of programs and events

31,070 interactions at 577 community events

11,195 of children and teens registered for Summer Discovery, the library's summer reading and learning program

64,467 reference questions answered

How well did you do it?

94% of program survey participants rated a program good or excellent

Is anyone better off?

93% of program survey participants learned something new at a class or a program

100% of program survey participants feel more confident with technology after taking a class

84% program survey participants considered themselves to be stronger reader after having participated in

Summer Discovery

91% program survey participants appreciated reading and learning more after having participated in Summer Discovery

III. Update on 2020 Approved Budget Requests

5 FTE Senior Information Assistant hours at Pleasant Hill Library

Update: The increase in circulation staff hours allowed for Sunday hours at Pleasant Hill Library. This was the last step in offering consistent year-round hours at the nine library locations.

Program/Service: Customer Service

How much did you do?

155,573 customers used their library card in the past two years

1,525,865 in-person visits

10,164 meeting room reservations

6,162 volunteer hours

How well did you do it?

98% of residential survey participants rated library services as excellent or good.

Is anyone better off?

86% increase in meeting room reservations from 2018 to 2019.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

None.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: When the library closed to the public on March 18th, we immediately began to shift as many services as possible online. The goal is to continue to offer as many services as possible in this environment recognizing not everyone has easy access to the internet. As the guidelines from state and county changed, the library began to offer additional but still limited services to stay within those guidelines.

Strategic Plan Goal: A great place to live

2020 Performance and Outcomes

Funds were reallocated to the digital collection and an online library card was launched offering almost immediate access.

The library is experiencing a very large growth in use of its digital collection. Usage was up 45% in June, but it's may be best seen by the growth in new users.

Growth of new users 2019-2020

68% increase in RBDigital

33% increase in hoopla

61% increase in Cloud Library

Virtual programs began starting with story time and work continues to broaden the array of classes available. 76 Virtual programs were offered with almost 8000 views. Through the popularity of the virtual programs we have now have just over 7000 followers on FaceBook

Curbside pickup began on April 1st to offer access to physical materials. Since June 1st the library has been experiencing a weekly average of 4226 customers using the service and 16,729 items checked out. Along with Curbside Pickup, Books by Mail is offered to those older adults who are homebound and others who are homebound due to the virus. As of July 15th, there are 41 current users and 240 items have circulated through Books by Mail.

WIFI access was expanded farther into the parking lot of all library locations and as of July 1st we've been averaging 35 hours of use per day.

Computers by appointment was launched on June 1st giving access to computers and printers to those who may not have one at home. From June 1st to July 10th, 743 computer appointments had been completed. As the library has reopened we no longer offer appointments; people may come in and use a computer without an appointment.

If the county or state recommendations loosen, the library will move into the next reopening phase to begin to offer meeting spaces, select in-person programs and events again.

2021 Significant Plans/Issues

The library will continue to look for ways to offer services and connect with the community in this environment. Many of the innovations offered during the pandemic such as the virtual programs and curbside have allowed the library to expand its reach to people who for many reasons are unable to come into the library. Those services will be reviewed with the idea of continuing.

Discussion Point Short Description: The library offers programs, classes and other support for job seekers, entrepreneurs and small businesses.

Strategic Plan Goal: A great place to live, Supporting business

2020 Performance and Outcomes

In 2020 before the library closed to the public, eight classes were offered on topics ranging from building a website, small business counseling to social media for businesses and were attended by 115 people. Since the closing, the library has offered several virtual business classes on similar topics particularly popular is the SCORE one-on-one business mentoring.

When the economy is retracting, and unemployment is high, the public frequently turn to their public library for assistance. Using Coronavirus Aid, Relief and Economic Security (CARES) funding the Library will work with local partners and vendors to offer 18 employment and small business workshops during August through December 2020.

Individuals facing job loss due to impacts from the COVID-19 pandemic will learn key information and get their specific questions answered at workshops that address: career coaching, applications and resumes, and interview skills. Small business workshops would be aimed at helping small businesses survive impacts from the pandemic and develop foundational business skills such as digital marketing and business planning. The Library would host workshops in person, virtually, or in person with a virtual option. Program evaluation would be used to inform future program decisions.

2021 Significant Plans/Issues

There will continue to be a need for support of job seekers with programs and classes in 2021. Based on the results of the program evaluations from 2020, additional classes will be offered using library program funds.

Discussion Point Short Description: Up to 15% of households in Dakota County lacked reliable Internet coverage before the COVID-19 pandemic which has increased unemployment and negatively impacted the economy. During 2014-18, 9.2% of Dakota County's households had either no home internet subscription or dial up-only, according to [the latest American Community Survey estimates](#). 5.6% of the county's households had a cellular data plan only, which may be costly to use for non-essential services. Some [census tracts](#) Burnsville, West St. Paul, South St. Paul, Farmington, Hastings and Rosemount in Dakota County show 15% or more of households have no internet subscription or dial-up service only.

Strategic Plan Goal: A great place to live, Supporting business

2020 Performance and Outcomes

Using CARES funding the library will develop 250 digital access kits each containing a Chrome Book or tablet and a mobile hotspot for all nine library locations. It is often not enough to give internet access; a device may also necessary to get connected. In addition, mobile hotspots will be available for checkout for those who have a device. Outcome measures will be developed to determine impact and success.

2021 Significant Plans/Issues

This service will continue into and beyond 2021. Using the identified outcomes, continual assessment of the program will inform staff as to best practices.

2021 Budget Development

Operations, Management, and Budget Division Administration

OMB Division Administration is responsible for the business needs of departments within the Division. OMB Administration allocates resources to support needs across division departments and drives operational excellence throughout the division by working in partnership with staff and internal customers.

- I. Effects of COVID-19 on Department**
- II. Update on 2018 Approved Budget Requests**
- III. Update on 2019 Approved Budget Requests**
- IV. Update on 2019 Budget Changes (other than Approved Budget Requests)**
- V. 2019 Performance and Outcomes & 2020 Significant Plans and Issues**

I. Effects of COVID-19 on Department

COVID-19 has had a large impact on the OMB Division overall. On any given day, approximately 10-14% of OMB staff are working onsite which has resulted in some changes in process as well as varying methods for keeping staff connected. OMB departments have been very involved in planning and implementation of changes related to COVID-19 and Dakota County operations. From April until mid-September, OMB staff coded over 10,000 hours or about \$660,000 of staff time to work on COVID related activities. The OMB Division Director has served as the Operations Director and facilitated the Continuity of Operations (COOP) team throughout the pandemic. Risk Management staff have been central to the Dakota County response to COVID-19 working with the COOP Team, the Emergency Operations Center (EOC), and on numerous safety and risk related activities. IT staff have worked on numerous changes related to technology to help ensure technology needs are being met. Budget and Finance staff have worked on analysis of financial impacts and tracking of expenses. OPA staff have served in planning roles on the COOP and completed COVID-19 related research reports.

II. Update on 2019 Approved Budget Requests

No 2019 approved budget requests.

III. Update on 2020 Approved Budget Requests

No 2020 approved budget requests.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

During 2020, two functions have been added to OMB Division Administration including the HIPPA Data Privacy Officer and an OMB Deputy Director. The total dollar amount added for 2020 is \$171,078. The Data Privacy Officer was previously located in Community Services Administration. This position and the related budget were transferred to OMB Administration. This was done to centralize the functions of data privacy. The OMB Deputy Director position was created utilizing an existing position from Finance. This position will work with the OMB Division Director to provide direction for the OMB Division as well as work on cross-divisional projects.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

The Operations, Management, and Budget Division has, and continues to, focus on the following areas:

- Preparedness
- Use of Technology
- Transparency
- Process Improvement

Examples of these are included in the Department/Office Budget Development documents. A few highlights are below including highlights from the two OMB related Board Priorities, information regarding data privacy (which was recently relocated to the OMB Division), and information regarding several division wide initiatives.

Discussion Point Short Description: Board Priority # 4 – Criminal Justice Network (CJN) JPA

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

The focus of this Board Priority is a decision on transitioning CJN to an independent JPO, or alternative structure, for Dakota County criminal justice information sharing and integration services, by the end of 2020. A working group was formed that consists of two police chiefs who are CJN members, two-member city administrators, and representatives from CJN and the County Attorney. This group is currently working on a recommendation for a cost allocation formula. The group started to meet again in late summer after meetings were delayed for several months due to COVID-19.

2021 Significant Plans/Issues

2021 activities will be based on information and recommendations from the working group.

Discussion Point Short Description: Board Priority #18 – Dakota Communications Center (DCC) Governance Review

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

The focus of this Board Priority is to assist the DCC in identifying future state alternatives for consideration by the DCC Board and Executive Committee. A research report on local PSAPs was completed and presented to the DCC Executive Committee (April), DCC Board (May), and Dakota County Board (June). Following those presentations, a task force was formed to evaluate alternative operational and financing models for the DCC. Members include representation from the Dakota County Board, the DCC Board, the DCC Executive Committee, Fire Operations, Law Operations, Dakota County Sheriff, and the DCC Executive Director (ex officio). The task force considered multiple funding models and presented their draft recommendations to the DCCB on August 20, 2020. Members of the Executive Committee then brought draft recommendations to member entities for consideration and comment. The draft recommendations were presented to the Dakota County Board on September 1, 2020.

2021 Significant Plans/Issues

2021 activities will be based on the decisions and recommendations of the task force currently evaluating alternative operational and financing models.

Discussion Point Short Description: Transfer of HIPPA Data Privacy Officer to OMB Division

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

The HIPPA Data Privacy Officer works with departments to ensure compliance with data privacy laws; prevent and rectify data incidents; respond to data requests; develop tools and parameters for data sharing; and ensure compliance with data retention requirements. During 2020, this function was moved from Community Services to the OMB Division for a more countywide approach.

2021 Significant Plans/Issues

Staff will continue with existing data privacy efforts in 2021 making any adjustments based on feedback from divisions.

Discussion Point Short Description: Support for Telework

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

In March 2020, the COVID-19 pandemic necessitated Dakota County's rapid response to public health concerns. One area impacted was the physical work location of many County staff, as approximately 80% of employees began remote work. As Dakota County is considering the further transition of employees at the end of 2020 and into 2021, managers must consider what tools, policies, and work environments are necessary for teleworking employees. As staff initially transitioned to telework, many departments in the OMB Division were involved in planning and providing infrastructure support for staff. Now as longer-term considerations are being discussed, additional data are being collected and next steps are underway to help provide input into policy and procedures and well as IT and ergonomic needs.

2021 Significant Plans/Issues

2021 plans will be based on data collection and discussions underway with all divisions and elected offices in Dakota County.

Discussion Point Short Description: Support for Resumption of In-Person Services

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

In March 2020, the COVID-19 pandemic necessitated Dakota County's rapid response to public health concerns. One area impacted was the physical work location of many County staff, as approximately 80% of employees began remote work. Since March, several services that were being provided remotely have started to resume in-person service delivery. This started as appointment based in-person services in May and over the summer transitioned into more services being available in-person for residents. Staff are currently planning for additional services to reopen and also addressing issues, such as staff health and safety, as additional individuals are in the buildings.

2021 Significant Plans/Issues

2021 plans will be based on data collection that is currently underway with all divisions and elected offices in Dakota County.

Discussion Point Short Description: Broadband

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

In December 2017, Dakota County, the Cities of Apple Valley, Burnsville, Farmington, Hastings, Inver Grove Heights, Lakeville, Mendota Heights, Rosemount, South St. Paul, West St. Paul (Cities), and the Dakota County Community Development Agency entered into a Joint Powers Agreement (JPA) to create an independent DBB

Joint Powers Organization (JPO). The purpose of the JPO is to operate and maintain the Institutional Network (I-Net), the fiber optic “backbone” that connects County facilities and provides redundant fiber paths. Dakota County is investing CARES Act funds in several initiatives to better support residents to engage in remote learning, work from home, and other activities that require a robust network of connectivity.

2021 Significant Plans/Issues

Completion of last segment of I-Net and completion/resolution of the C-Net business plan.

Discussion Point Short Description: Enterprise Risk Management (ERM)

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

Risk Management worked with partners across Dakota County in early 2020 to review and prioritize identified risks in the countywide ERM risk register. The identification and training of risk owners and treatment owners has been delayed by the resource demands of COVID-19 but is still planned for a later date. The Division Deputy’s group that acts as the Enterprise Risk Management Advisory Committee (ERMAC) has continued to meet virtually during the year to assist in moving the program forward. The remainder of 2020 will be used to manage those risks on the risk register related to COVID-19.

2021 Significant Plans/Issues

Focus will be on the highly rated risks not associated with COVID-19 along with implementation of the ERM communication plan and development of reports from the ERM database.

Discussion Point Short Description: Continuity of Operations (COOP) After Action

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Risk Management facilitated a review of the COOP activation for COVID-19 by interviewing all Dakota County Departments and COOP team members. The purpose of this process is to identify strengths to be maintained and built upon, identify potential areas for further improvement, and support corrective action plans. Information was shared with stakeholders and next steps are underway to create action plans based on the findings.

2021 Significant Plans/Issues

Staff will continue with implementing changes to improve not only any COVID-19 related activities but also COOP plans for potential activations in the future.

Discussion Point Short Description: One Solution/Finance Enterprise 19.2 Upgrade

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Work in 2020 has focused both on the upgrade of OneSolution 19.2 as well as the procurement of a new ERP system. The County issued an RFP for a new system and review of proposals is underway in fall 2020. The current plan is to present a contract to the Board in late 2020.

2021 Significant Plans/Issues

Multiple departments across the OMB Division as well as staff from divisions and elected offices will be engaged in tasks related to implementation of the new ERP system.

2021 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. **Effects of COVID-19 on Department**
- II. **Update on 2018 Approved Budget Requests**
- III. **Update on 2019 Approved Budget Requests**
- IV. **Update on 2019 Budget Changes (other than Approved Budget Requests)**
- V. **2019 Performance and Outcomes & 2020 Significant Plans and Issues**

I. Effects of COVID-19 on Department

All staff in the Office of Performance and Analysis have been working remotely since the end of March 2020. All project work and meetings are being conducted remotely and additional staff check-ins have been added to help keep staff updated and connected. OPA staff have been involved in numerous COVID-19 efforts including participation on the COOP in several planning positions and completion of several COVID-19 related reports such as research on remote work and potential impacts of COVID-19 on housing needs.

II. Update on 2019 Approved Budget Requests

No 2019 approved budget requests.

III. Update on 2020 Approved Budget Requests

No 2020 approved budget requests.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

No 2020 budget changes.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Performance Measurement and Continuous Improvement

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

The Office of Performance and Analysis (OPA) continues to support the implementation of the Dakota County Strategic Plan through several 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. In addition, staff continue to address goals in three areas of focus: performance measurement, process improvement, and organizational capacity and culture.

- The focus of **performance measurement** is ensuring leadership has data needed to support informed decision-making. Several activities are underway in 2020. First, work continued with the Program and Service Inventory (PSI).¹ This includes ongoing attendance at Budget Office meetings to answer questions regarding the PSI and several workshops provided remotely to staff regarding Outcomes Based Accountability and the PSI. Second, OPA staff continue to work on indicators and measures selected by the Dakota County Board of Commissioners. Information continues to be maintained on the Dakota County website. Third, OPA staff worked with Communications on plans for the 2020 Census. This included providing information to the Board, creation of materials promoting participating in the Census, collaboration with other departments to send out materials about completing the Census, and regular reports to leadership regarding the Dakota County Census response rate.
- The focus of **process improvement** is to identify, scope, and assign projects that improve efficiency and effectiveness of business processes. In 2020, staff focused on building a strategy for remote process mapping using Skype or Zoom. Staff have a process improvement training scheduled for November, which will help build the capacity of Dakota County staff in this area.
- The focus on **organizational capacity and culture** is to communicate how day-to-day work impacts performance measurement and goals. As noted above, two workshops related to OBA and the PSI were conducted in 2020 to provide staff with additional training on performance measurement. Approximately 50 staff attended the workshops. In addition, staff are working on implementing a new survey tool. Along with this tool, staff are planning for training regarding evaluation and survey development to help build staff capacity regarding when to use surveys as well as appropriate question development.

2021 Significant Plans/Issues

Activities in 2021 will continue to include the three areas of focus discussed above: performance measurement, process improvement, and organizational capacity. In terms of performance measurement, staff will continue to work on the PSI and updating indicator and measure data on the Dakota County website. For the process improvement portfolio, staff will continue to refine the process for reviewing projects and work on training/building capacity. Work on organizational capacity will continue to focus on training and staff capacity building around evaluation, survey development, OBA, and other identified areas.

Discussion Point Short Description: Management Analysis Services

Strategic Plan Goal: Excellence in Public Service

2020 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 over 40 projects in 2020 (both large and small) that involve staff from all divisions and elected offices. Some of the projects and activities include: support for the Housing Business Plan evaluation; assistance with the evaluation of a transportation pilot for individuals leaving the Dakota County Jail; assistance on a Parks Cost Recovery policy; CHIPS Court Appointed Attorney research; research regarding staffing in Public Health for home visiting; a study related to paper storage in Dakota County; a study related to Patrol staffing in the Sheriff's Office; research for the DCC; piloting a new public engagement tool (Polco); and several survey reviews.
- In 2019, OPA staff completed an inventory of surveys being conducted and survey tools in use throughout Dakota County. This information was then reviewed by a cross-county group which

¹ 224 programs/services.

recommended a new survey tool for Dakota County. After approval by leadership, the tool (Qualtrics) was purchased and the first phase of implementation will take place in the second half of 2020.

- OPA staff also provide support to the Operations, Management, and Budget (OMB) Division through activities including support for several committees (Deputies Group 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.

While the information above provides an overview of “how much” OPA staff have been doing, data are also collected for “how well” and “better off” measures. An OPA customer service survey is completed each year. Findings from the 2019 survey indicated that 100% of respondents strongly agree or agree that information provided by OPA will help inform a decision or allow them to take action. Another survey will be conducted in Autumn 2020. In addition, OPA staff complete handoff documents at the end of larger projects as well as six-month follow-up calls. This helps to better understand how information is being used and/or recommendations are being implemented. In July 2020, about 80% of projects completed in 2019 have documented next steps/use of information.

2021 Significant Plans/Issues

In 2021, 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 2020. As noted above, one area that OPA staff will continue to be a focus in 2021 is the continued implementation of the Qualtrics survey tool across Dakota County.

2021 Budget Development

Parks Department – Parks, Facilities and Fleet Department

The Parks Department is responsible for providing inclusive natural resource-based recreation and outdoor education, plus natural resource stewardship of County parks and greenways.

- I. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Parks Department

Impact to Fee Based Revenues

The COVID-19 impacts to Parks fee-based services in 2020 have been significant. Beginning in March through July (except for Lebanon Hills Campground which opened on June 1), fee-based services were closed and programs and permits canceled resulting in the cancellation of 1,920 permits, reservations and programs equating to \$264,070 in refunds processed. For that same period, fee-based revenue is tracking 47% behind 2019 YTD. The fee-based facilities impacted by COVID-19 include:

- Lebanon Hills Campground: opening delayed one month and June use lighter than past years due to camper concern about COVID-19;
- Lake Byllesby Campground: opening delayed by two months due to park improvement project;
- Picnic Shelters – rentals canceled for two months and when reopened, group size limited to 25 individuals making shelter rentals less desirable;
- Camper Cabins: rentals canceled for nearly four months;
- Dakota Lodge, Schaar's Bluff Gathering Center, Camp Sac Retreat Center, Camp Spring Lake Retreat Center: rentals canceled for four months including the busy wedding rental months of May, June and July and when reopened, group size limited based on State guidance (e.g. 25% of capacity and six feet of distancing) making rentals less desirable;
- Summer equipment rental operations: opening delayed just over a month, until after July 4th weekend, and when reopened, due to increased equipment cleaning needs, the availability of each piece of equipment was significantly decreased to accommodate cleaning;
- Outdoor Education programs and special events: programs canceled for four months and when reopened, limited number of in-person programs possible due to COVID-19 guidance and requirements. Special events canceled due to the nature and size of the events.

Impact on Parks CIP Revenues

The full extent of impacts on the Parks CIP is not yet known. However, there are indications that both internal and external revenues will be reduced – perhaps significantly. This could force challenging trade-off decisions about potentially postponing or downsizing highly desirable and anticipated projects.

The adopted 2020-2024 Parks CIP includes multiple projects that are likely to see, or have already seen, revenue decreases in both 2020 and 2021.

- Thompson County Park Master Plan Improvements: \$1,633,993 of 2020 and 2021 revenue from County Interest Earnings have been substituted with unencumbered Building CIP funds.
- Spring Lake Park Reserve Master Plan Improvements: \$1,249,474 of SFY 2021 Parks and Trail Legacy Funds are in jeopardy of reduction. MMB has forecasted a 13% decrease due to reductions in sales tax

revenues associated with the pandemic. A 13% reduction would result in a project budget reduction of \$189,864. The Spring Lake project also includes \$366,007 of 2021 County Interest Earnings.

Additionally, COVID-19 has applied pressure to revenues to be used in the forthcoming 2021-2025 Parks CIP.

- **Parks & Trails Legacy Fund:** the estimated 13% reduction will not only affect Spring Lake Park Reserve Master Plan Improvements but could also impact the availability of Parks Acquisition Opportunity Funds.
- **Bonding:** While uncertainties around the availability of state bonding dollars for regional park and greenway improvements are not exclusively related to COVID-19, the absence of these revenues would jeopardize numerous projects including Spring Lake Park Reserve Master Plan Improvements, Veterans Memorial Greenway, and the 15 projects associated with the County's Greenway Safety Improvement bonding request.
- **Park Fund:** the unencumbered balance of Park Fund has declined by approximately \$5M over the past two years due to large project expenses. Coupled with the significant decline of operational revenues going into the fund due to COVID-19, the Park Fund may not be available as a revenue source for the CIP in 2021.

II. Update on 2019 Approved Budget Requests

Outdoor Education Specialist Position

Update: The approved 2019 Parks Operation Budget included funding for a new 1.0 FTE Outdoor Education Specialist position. The Outdoor Education Specialist joined the Parks Visitor Services team in August 2019. Since then, the position has been focusing on maintaining and growing the general public and outreach programming such as the Youth Career Academy (a partnership with Dakota County Social Services and the Workforce Center), developing an outdoor education volunteer program, supporting school partnership development, and collaborating with Parks Natural Resources to enhance and expand stewardship programming and opportunities, through collaboration on events such as National Public Lands Day. In addition, this position has begun to stretch our programming to work with partners such as Environmental Resources, to bring sustainable living programs to park visitors.

Program/Service: Outdoor Education & Interpretation

How much did you do?

Track and measure the following in order to meet Visitor Services Plan (VSP) Outdoor Education Plan goals:

- Participation in general public program and school fields trips and partnership programs

Due to COVID-19, participation in the general public programs and school field trips was significantly impacted as schools moved to distance learning and in-person public programs were canceled. The Outdoor Education Specialist quickly pivoted to develop engaging virtual programming through a variety of means to schools, organizations, and the general public. Through June, virtual programs reached 49,015 people who viewed the program posts and engaged 3,464 people who clicked, commented, liked or shared the post.
- Number of volunteer's hours in the new Outdoor Education program support effort

The Outdoor Education Specialist position was tasked with developing a volunteer program plan (e.g. description, orientation, logistics) and implementing it. This new effort was focusing on two types of volunteer opportunities; a summer camp volunteer and a school field trip volunteer. However, staff had anticipated kicking-off the volunteer program in April, right after COVID-19 hit, so there has been a delay in implementation. This new initiative is ready to implement once it makes sense from a COVID-19 perspective.

How well did you do it?

Program participant satisfaction rating - goal of 94% or more of program participants indicating their experience with a Parks program was excellent to good.

Is anyone better off?

Staff are developing an environmental literacy goal for students which has not been implemented due to COVID-19 cancellation of school field trips in 2020.

III. Update on 2020 Approved Budget Requests

Visitor Services Plan Implementation - Guest Services Specialist Position

Update: The approved 2020 Parks Operation Budget included funding for a new 1.0 FTE Guest Services Specialist position. The Guest Services Specialist joined the Parks Visitor Services team in late March 2020 during the early stages of the COVID-19 pandemic response and while the supervisor of this position was on a three month leave. Initially, during the first three months, the position has been focusing on learning and experiencing the park system and services, reservation system, and policies and procedures. Obviously, this was an extremely challenging time to start a new position. The incumbent in this position has been extremely adaptable and willing and able to jump in and learn and do. This Guest Services Specialist position is now responsible for the frontline handling all queries, emails, calls to the Parks Department. Additionally, this position has been critical in supporting the significant customer communications, cancellations and refunding required during the COVID-19 response. As we begin to move from crisis management to more stable service provision, we will be training and transitioning the Guest Services Specialist focus to specific areas identified in the Form 6 request:

- Lead and support campground and camper cabin reservations
- Lead and support processing of special use permits
- Lead and support outdoor education registration and administrative responsibilities – coordinating waivers with participants, invoicing, program-related data entry, etc. allowing supervisor and coordinator level staff to focus on higher level work including interpretive planning projects, curriculum development, grant writing and volunteer program development
- Back-up of other Guest Services Specialist position related to facility rentals

Eventually the plan is to transition general park public communication, reservations support and pass sales processing currently handled by ACS to this position. This will be pursued when the COVID-19 response is more stable.

Program/Service: Park Operations and Outdoor Education

How much did you do?

- Responded to between 40 - 60 email and phone queries daily
- Assisted in processing over 2,000 refunds and cancellations due to COVID-19
- Supported and developed customer communication and reservation process and procedures for the additional 66 new campsites at Lake Byllesby Regional Park and the two new camper cabins at Whitetail Woods Regional Park

How well did you do it?

92% of customers rated overall satisfaction as excellent or good. Parks will continue to measure overall satisfaction along with measuring other specific service areas including reservation process, cleanliness of facilities and staff.

Is anyone better off?

Parks will continue to track customer support contacts including volume and nature of customer needs. The customer will be better off as a result of this effort as staff will be proactive in addressing reoccurring issues through technology, communication or other service improvements. Parks will also continue measuring and

tracking customer satisfaction ratings related to all facility rentals and program registrations. The customer will be better off as this feedback loop enables staff to be responsive to customer needs.

IV. Update on 2020 Budget Changes

There have been significant changes to fee-based services in 2020 due largely to COVID-19. Because a large majority of services and programs planned for spring and summer were disrupted by the pandemic, 1,920 permits were cancelled, and reservations and programs equating to \$264,070 in refunds were processed. As of July 2020, fee-based revenue is tracking 47% behind 2019 YTD.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

2020 Performance and Outcomes – Visitor Services

Visitor Services Plan Delivery: Create, provide, and maintain opportunities for recreation and education per the Visitor Services Plan

Strategic Plan Goal: Thriving People

The Parks Department provides popular recreation and education programming with high service quality and low delivery costs. The vision of the approved 2017 VSP 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.

2020 is year three implementation of the Visitor Services Plan. There is nothing ‘normal’ about this year. The initial closure and shutdown of services due to COVID-19 canceled and closed services and programs from mid-March through June for most fee-based services except Lebanon Hills Campground which opened on June 1. And even when many of the park services are reopening in July, they are reopening with significant modifications due to COVID-19 making them less desirable e.g. significantly reduced capacities. Also, understandably, the public has been following the Governor’s guidance and exercising caution around group gatherings.

While participation, use numbers, and revenue for fee-based services will be significantly impacted, overall visitation to the park and greenways has seen record levels in 2020. Until the COVID-19 situation, the trend line for VSP implementation was positive and moving toward meeting all plan goals. The uncertainty regarding the duration and continued impacts of COVID-19 will have longer-term impacts on services. We will be monitoring and managing this closely. However, while use, participation, and revenues numbers are down in 2020, innovations and continuous improvements have been implemented including remote credit card processing, keyless access at camper cabins, online recreation equipment rental to name a few. Also, staff have received many compliments from customers related how Parks has responded to the pandemic and continued to provide services safely.

Highlights and outcomes from a highly COVID-19 impacted year three of VSP implementation include:

Awareness and Outreach

Highlights from Year Three (2020) implementation of the VSP:

- Completed broad, comprehensive community engagement phase of Parks Awareness and Promotion Plan project with the goals of raising awareness of the park system, increasing visitation and use, increasing brand recognition, promoting an inclusive welcoming identity, creating relevant communications and measuring effectiveness. The public engagement phase included five dialogue groups, pop-up engagement with over 400 participants, an online survey with over 700 responses, and 54 meetings with stakeholders. The planning project was funded with a \$100K grant from the Parks & Trails Legacy fund. If adopted, implementation of the plan would begin in 2021 with another \$100K grant from the Parks & Trails Legacy fund.
- Continued to implement outreach and engagement strategy to raise awareness of the park system among potential new park users including under-represented groups.
- Conducted year two of the Parks Outreach Coordinator role, which focuses 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 Parks Awareness and Promotion Plan will provide recommendations on improvements for more effective communications tactics and tools to maximize reach and impact.
- 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 Facebook “Likes” increased to 11,002 and the number of page followers increased by 11,510. These numbers will continue to grow throughout 2020.
- The Spanish language text notification program managed by the Parks Outreach Coordinator grew to 150 subscribers who received notification to their phone in Spanish about parks activities, changes and other services.

Measure: VISITATION		
<i>Five-year VSP Target:</i>	<i>Increase visitation by 5% (89,860) by 2022</i>	
2017 (Baseline)	1,797,200 visits	
2018 (Year 1)	2,224,340 visits (+24% or 427,140 over baseline)	TARGET MET
2019 (Year 2)	Data expected late summer 2020 from Met Council	
2020 (Year 3)	Park visitation not measured by Met Council	

Events

Highlights from Year Three (2020) implementation of the VSP:

- Of the 13 popular events planned for 2020, only two winter events were offered as planned, and three are being reimagined and planned to be offered in the fall and early winter pending COVID-19 guidance. The signature events were once again planned and included in the program guide only to be canceled due to COVID-19 including: Trails by Candlelight, Take a Kid Fishing, Summer Solstice Party, Music in the Park, National Public Lands Day, Wild Ride (mountain bike event), Opt Outside, and New Year’s Eve Party.
- Adaptability & Innovation:
 - The second annual Arts if the Park event (in August), a partnership with the Dakota County Public Arts Committee, was canceled due to COVID-19. The Committee and the Parks Department adapted and created in its place a virtual art experience leveraging the County's YouTube channel as well as offered a self-guided community art experience at Thompson County Park.
 - Developed a revised program for the Opt Outside event to make a self-guided event-like experience possible during the COVID-19 pandemic in accordance with County policy and MDH guidelines.
 - Developed alternative plans and reimagined the annual New Year's Eve Party event to adhere to County policy and MDH guidelines.
 - Expanded service area of the Opt Outside event to include activities beyond Lebanon Hills Regional Park at Thompson County Park and Whitetail Woods Regional Park.

Measure: EVENT PARTICIPATION

<i>Five-year VSP Target:</i>	<i>Increase participation by 3,000 (100%) by 2022</i>	
2017 (Baseline)	3,000 participants at 5 events	
2018 (Year 1)	5,922 participants (+2,922 or 97% over baseline) at 11 events	
2019 (Year 2)	8,869 participants (+5,869 or 196% over baseline) at 14 events	TARGET MET
2020 (Year 3)	1,864 participants* (-1,136 or 38% under baseline) at 5 events	

*estimated

Volunteers

Highlights from Year Three (2020) implementation of the VSP:

- From 2019, Parks volunteer participation decreased by 302% 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 1,800 hours in 2020.

Measure: VOLUNTEER HOURS		
<i>Five-year VSP Target:</i>	<i>Increase volunteer hours by 2,000 (~50%) by 2022</i>	
2017 (Baseline)	4,123 hours	
2018 (Year 1)	4,948 hours (+825 or 20% over baseline)	
2019 (Year 2)	6,273 hours (+2,150 or 52% over baseline)	TARGET MET
2020 (Year 3)	1,800 hours* (-2,323 or 56% under baseline)	

*estimated

Outdoor Education

Highlights from Year Three (2020) implementation of the VSP:

- Due to COVID-19, the outdoor education team pivoted to providing virtual programming through a variety of means to schools and organizations, and the general public. Programs reached 49,015 people who viewed the program posts and engaged 3,464 people who chose to interact with the posts via a click, comment, like or share. In-person program participants are estimated to total only 2,600 in 2020.
- Working in partnership with Parks' Outreach on initiatives to reach new and underserved groups. A few highlights are:
 - Partnered with Dakota County's Social Services Department to develop a Youth Career Academy, focused on introducing youth to the parks system, teaching recreational and focusing on youth employment. The program was developed and ready to implement, however, was rescheduled for 2021 due to COVID-19.
 - Worked with Outdoor Latino and Dakota County's Public Health to bring Fiesta en la Nieve to the Parks in late winter, which brought hundreds of new visitors to Dakota County Parks, providing introduction and programming.
- Brought self-guided interpretation of parks' natural, recreational and cultural resources into master planning efforts for Spring Lake Park Reserve and implementation efforts for Thompson County Park and Big Rivers River Regional Trailhead, as well as Pine Bend Trailhead and Swing Bridge Park Trailhead.
- Continued building partnership with Oak Ridge Elementary School, which is an ISD 196 magnet school focused on leadership, environmental and health sciences. Working with Oak Ridge, staff have developed a curriculum that allows the students (during a typical year) to visit Lebanon Hills Regional Park in the fall, winter and spring each year (prek-5th grade). Dakota County naturalists visit the schools prior to each seasonal field day, preparing the students and teachers for their visits, and deepening their experience. In addition, Oak Ridge family days are hosted at Lebanon Hills, and our staff participate in their awards and

science nights, really deepening the sense of community with Dakota County Parks. As part of the ongoing response to COVID-19, staff have pivoted to providing virtual programming for Oak Ridge and will continue to do so. Oak Ridge has expressed their appreciation for this partnership and how meaningful it is for their students and families. Although this is the most robust partnership, Outdoor Education staff offer a spectrum of school experiences, from short school field trips to modified versions of the deep partnership with Oak Ridge. Other schools (elementary and pre-k) visit Lebanon Hills Regional Park multiple times a year and have incorporated visits into their school curriculum.

Measure: OUTDOOR EDUCATION PARTICIPANTS (in-person)		
<i>Five-year VSP Target:</i>	<i>Increase participants by 1,000 (~20%) by 2022</i>	
2017 (Baseline)	4,645 participants at 281 programs	
2018 (Year 1)	5,032 participants (+387 or 8% over baseline) at 277 programs	
2019 (Year 2)	5,887 participants (+1,242 or 27% over baseline) at 280 programs	TARGET MET
2020 (Year 3)	2,600 participants* (-2,045 or 44% under baseline) at 75 programs	

**estimated*

Measure: OUTDOOR EDUCATION STUDENTS		
<i>Five-year VSP Target:</i>	<i>Increase students by 2,500 (~67%) by 2022</i>	
2017 (Baseline)	3,770 students in 70 field trips	
2018 (Year 1)	5,976 students (+2,206 or 59% over baseline) in 102 field trips	
2019 (Year 2)	8,582 students (+4,812 or 128% over baseline) in 110 field trips	TARGET MET
2020 (Year 3)	TBD based on fall semester school uncertainties	

Facility Rentals

Highlights from Year Three (2020) implementation of the VSP:

- Facility rentals have been significantly impacted by the COVID-19 pandemic in 2020. In addition to complete closure and cancellation of indoor facility rentals for four months, when reopening in July, capacities have been significantly reduced (e.g. 25% capacity, 6' distancing or 25 individuals) that has made rental facilities less desirable so many permit holders have canceled events.
- Recorded another successful 2019 camping season. While final 2020 data is not available, in 2019, reservations at Lebanon Hills Regional Park Campground remained constant resulting in \$453K in revenue, a 2.4% increase over 2018. At Lake Byllesby Regional Park Campground in 2019, reservations, revenue and use were on target to increase also. A park improvement project began in early September which resulted in a reduced number of campsites available through October. This had an impact on the yearly totals. 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 continue to operate at an overall occupancy rate of 88% year round
- Hosted the Hastings YMCA for their COVID modified summer day camp programming at Camp Spring Lake Retreat Center serving over 1,500 an average of 150 campers per week during the 10-week summer season. This day camp serves families from Eagan, Rosemount, West St. Paul, and Hastings.

Measure: FACILITY RENTALS		
<i>Five-year VSP Target:</i>	<i>Increase rentals by 127 (10%) by 2022</i>	
2017 (Baseline)	1,273 rentals	
2018 (Year 1)	1,311 rentals (+38 or 3% over baseline)	
2019 (Year 2)	1,438 rentals (+127 or 13% over baseline)	TARGET MET

2020 (Year 3)	200 rentals* (-1,073 or 84% under baseline)	
---------------	---	--

*estimated

Measure: FACILITY RENTAL GUESTS		
<i>Five-year VSP Target:</i>	<i>Increase guests by 8,000 (~10%) by 2022</i>	
2017 (Baseline)	87,846 guests	
2018 (Year 1)	89,481 guests (+1,635 or 2% over baseline)	
2019 (Year 2)	93,635 guests (+5,789 or 7% over baseline)	
2020 (Year 3)	48,622 guests* (-39,224 or 45% under baseline)	

Equipment Rentals

Highlights from Year Three (2020) implementation of the VSP:

- Managed busy winter equipment rental operation due to the reliable snow conditions. Delayed summer equipment opening until July 6, missing two holiday weekends (Memorial weekend and July 4th). Adapted summer equipment operation to accommodate the increased cleaning and disinfecting of watercraft resulting in greater turn-time between rentals and reducing the number of rental sessions available. Implemented an online reservation system for summer rentals to reduced public interaction and contact. Will evaluate this service change to determine if this should remain in place beyond COVID-19 response.

Measure: EQUIPMENT RENTALS		
<i>Five-year VSP Target:</i>	<i>Increase rentals by 3,983 (50%) by 2022</i>	
2017 (Baseline)	7,966 rentals	
2018 (Year 1)	10,555 rentals (+2,589 or 33% over baseline)	
2019 (Year 2)	13,589 rentals (+5,623 or 71% over baseline)	TARGET MET
2020 (Year 3)	5,000 rentals* (-2,966 or 37% under baseline)	

*estimated

2021 Significant Plans/Issues – Visitor Services

- Advance VSP through year four implementation in the following areas:
 - Awareness and Outreach:
 - Complete, and if adopted, implement the Parks Awareness and Promotion Plan priorities for raising awareness, increasing use and volunteerism and serving all communities in the County through media strategy (digital, social, print, etc.), communications, events and outreach. Funding: \$100,000 grant from the Parks and Trails Legacy Fund has been secured to implement this plan.
 - Partner with Dakota County Social Services to pilot a parks-oriented Career Success Program focused on job readiness training for youth, ages 15 – 17 years old who are receiving support from Social Services.
 - Events:
 - Host “ribbon cutting” events at Lake Byllesby Regional Park and Whitetail Woods Regional Park celebrating park improvements and increased services to the community. Continue to host popular, community and mission-oriented events throughout the park system. Funding: Funds from the Parks and Trails Legacy Fund grant will support these events.
 - Volunteers:
 - Advance volunteer program with particular focus on building volunteer capacity in the areas of: trail patrol and monitoring throughout the park and greenway system, outdoor education program support and special events. Issue to address: The need to develop a short and long-term approach to volunteer program delivery and growth in partnership

- with Communications/Volunteer program. Funding: 2021 efforts can be accommodated in the 2021 operating budget; however, more significant growth of the Parks volunteer program will require additional resources.
- Outdoor Education:
 - Offer more programming throughout the park and greenway system i.e., expand programming beyond Lebanon Hills Regional Park, in particular, building on the master plan public engagement efforts at Thompson County Park and Spring Lake Park Reserve. Funding: 2021 efforts can be accommodated in the 2021 operating budget.
 - Plan, design, and construct a variety of interpretive projects through master planning, Capital Improvement Program (CIP) development, and interpretive plan implementation including Thompson County Park and Big Rivers Regional Trail Trailhead improvement projects, Mississippi River Greenway – South St. Paul Stockyards interpretive node, and Minnesota River Greenway Dakota Frames interpretive project funded by Met Council Equity Grant program. Funding: Included in approved CIP.
- Facility Rentals:
 - Implement new cost recovery policy as part of the 2022 fee approval process. The cost recovery policy will help set appropriate fees, communicate benefits, understand our costs, quantify our investment, balance our services, justify our price points and broaden service strategically.
- Equipment Rentals:
 - Evaluate service level and operational impacts and the business case for expanded equipment rental operations in Lebanon Hills Regional Park, Thompson County Park and Lake Byllesby Regional Park. Funding: Potential future request, depending on outcome of evaluation in 2021.
- Protect public health, advance services and deal with revenue impacts amidst the COVID-19 pandemic. Continue to develop and implement responsive and adaptive service approaches in response to COVID-19 pandemic guidance. Using an outcomes-based management approach, evaluate the outcomes and processes developed during the COVID-19 response to determine efficacy and sustainability of approaches ensuring responsive, equitable, efficient, and effective services and processes are delivered.
- Evaluate and modify services, policies and practices advancing diversity, equity and inclusion. Several efforts are already underway to assess Parks Department policies in order to provide more equitable and inclusive services. These efforts include a review of Park Ordinance 107 and the Parks Cost Recovery goals. Both are expected to be completed in late 2020 or early 2021. Beyond these efforts, the Parks Department is committed to promoting inclusion through systemic change. The 2021 workplan will include tasks to begin a comprehensive review of all programs and services to strive towards full inclusion. Education, interpretation, events, reservations, permitting, communications, outreach, enforcement, public engagement, and all operational aspects of visitor services will be reviewed.

2020 Performance and Outcomes – Natural Resources

Natural Resource Strategic Management Plan Delivery (NRMSP): Protect, Manage and Restore the Park Systems Natural Resources per the Natural Resource Strategic Management Plan

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 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, now and for the future generations.

Vegetation Management in Parks

Steady progress is being made in achieving the primary vegetation goal presented in the NRMSP, which is the restoration of natural communities within the park system. The following table illustrates that the number of park acres restored are increasing while the number of acres upon which no level of management is taking place is decreasing.

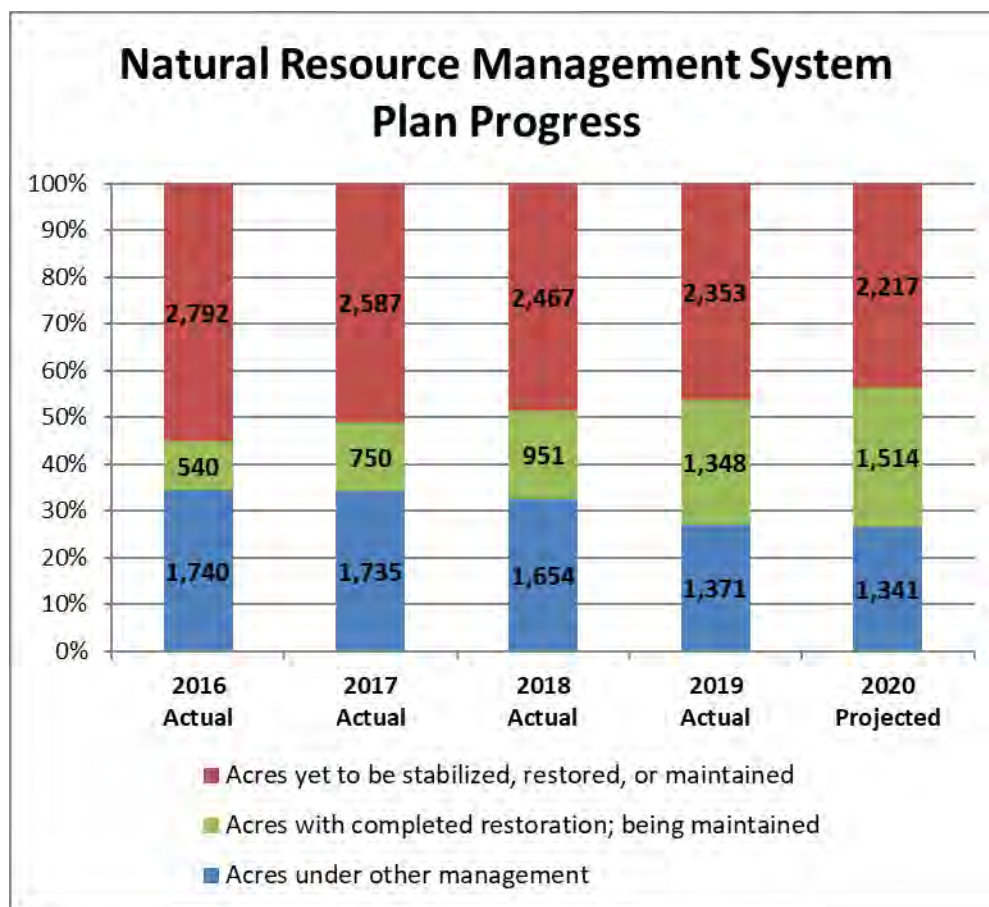


Table: Status of NRMSP implementation by acre*

Highlights from Year Three (2020) implementation of the NRMSP:

COVID 19 program impact: ICWC crews stopped working in the parks on March 17th in response to the COVID pandemic. Partial ICWC crews started back the week of July 15th and not at full capacity. We have yet to get any STS work days. Volunteer utilization was also greatly reduced this year. This greatly diminished our ability to control exotic invasive plants and other activities.

1513.5 acres have been restored and maintained in the parks to date. Another 725 acres is under active restoration.

- Three CPL grants were scheduled to be completed in 2020. The projects are: CPL17 Jensen Lake Enhancement Phase II; CPL17 Dakota Lake Phase I: Forest, Woodland, and Savanna; and CPL17 Miesville Phase II. However, because of COVID 19, contractors were impacted in their ability to conduct contracted work associated with these CPL grants. The DNR has extended the life of these grants to June 30, 2021.
- Received an Outdoor Heritage Fund grant of \$729,600 for restoration projects at Lake Byllesby Regional Park. Applied for a Conservation Partner Legacy (CPL) grant for \$88,000 for a restoration project at Spring Lake Park Reserve. The fate of this proposal was not known at the time this report was developed. Applied to the Legislative-Citizen Commission on Minnesota Resources for a \$659,000 grant for the bison reintroduction project at Spring Lake Park Reserve. The fate of this proposal was not known at the time this report was developed.

- Stabilization of woody invasive plants and control of highly invasive plants occurred on 402 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 Natural resource Management Plans for three parks.
- Restoration progress to plan is at 105%.*
- Constructed a hoop house at LHRP and began to grow native plants, from local seed sources, to be used in restoration and enhancements in parks and greenways. 12,473 plants were grown in the hoop house in 2020. The monetary value of these plants is between \$18,700 & \$30,000. The ecological value is huge.

* In 2020 we started using a GIS/map- based record keeping to more fine-tune acreage summaries for calculating total area for Parks and Greenways and for recording vegetation management activities. When the NRMSP was developed, the acres were calculated to be 4700 for the 6 parks. Based on GIS mapping, the most current and accurate number of park acres is 5072. This has also enabled us to more precisely and accurately map restored, stabilized and controlling highly invasive species areas within the 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..... 5 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.....5 projects
- Control AIS.....4 acres
- Collect Baseline Data.....6 parks

Year 2 Implementation – 2019:

- Water quality projects..... 7 projects
- Control AIS..... 200 acres
- Collect Baseline Data..... 4 parks

Year 3 Implementation – 2020:

- Water quality projects..... 7 projects
- Control AIS..... 5 acres
- Collect Baseline Data..... 6 parks

Progress Toward NRMSP (Total to date)

- Water quality projects (inside and outside parks)20+ projects (*progress to plan @100+ %*)
- Control AIS.....205 acres (*progress to plan @ 68%*)
- Collect Baseline data..... 6 parks (*progress to plan @ 100%*)

Highlights from Year Three (2020) implementation of the NRMSP:

- Started the implementation phase of Tamarack Swamp-Holland Lake Channel project
- Conducted water quality monitoring in six lakes within parks
- Conducted maintenance activities at 26 raingardens in the County
- Implemented aquatic plant control on five acres within Lebanon Hills Regional Park
- Implemented collection of water quality data in Trout Brook watershed and Chub Lake watershed
- Assist SWCD with cost share for a BWSR grant that works with private landowners in the Trout Brook watershed to implement best management practices that will reduce polluted runoff into Trout Brook
- Started design phase to help reduce stormwater runoff and stabilize eroding slopes in Spring Lake Park.
- Surveyed fish populations in County Park lakes, which will help us manage the lakes and improve water quality
- WWRP Berm plug planting
- TCP shoreline plug planting
- stocked predator fish to balance food chain within lakes in Lebanon Hills Regional Park
- Began implementation on two Iron enhanced sand filters

- Treated five acres of exotic cattail at Lake Byllesby Regional Park.

Wildlife Management in Parks

Five-year Natural Resource Management System Plan target:

- Collect Baseline Data.....5 parks
- Wildlife Projects.....3-5 species at 15 sites
- Animal Control6 parks

•

Baseline – 2017:

- Collect Baseline Data.....5 parks and 1 park conservation area
- Wildlife Projects.....1 site for 1 species
- Animal ControlConducted deer hunts at 3 parks

Year 1 Implementation – 2018:

- Collect Baseline Data.....6 parks and 2 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

Year 2 Implementation – 2019:

- Collect Baseline Data.....6 parks and 2 park conservation areas (plus Wildlife road mortality)
- Wildlife Projects..... 16 sites/ numerous species (pollinating insects, fisher, Blanding’s turtle, osprey, loggerhead shrike)
- Animal Control Conducted deer hunts in 2 parks

Year 3 Implementation – 2020:

- Collect Baseline Data.....6 parks
- Wildlife Projects..... 5 sites/ numerous species (pollinating insects, fisher, Blanding’s turtle, beaver, bison)
- Animal Control Conducted expanded deer hunts in 3 parks

Progress Toward NRMSP (Total to date)

- Collect Baseline Data.....6 parks and two park conservation areas
- Wildlife Projects..... 35+ species (bumblebees, butterflies, bats, beaver, Blanding’s turtle, red-headed woodpecker, loggerhead shrike, bison, fisher, frogs, toads, turtles at 15+ sites)
- Animal Control Conducted deer hunts in 3 parks

Highlights from Year Three (2020) implementation of the NRMSP:

- Due to COVID 19, the program was not able to hire two wildlife technicians and volunteer involvement was curtailed. Therefore, activities were greatly reduced. We were not able to conduct turtle trapping, road mortality surveys, small mammal trapping, bat surveys, secretive marsh bird survey, dragonfly surveys or salamander surveys. We were able to conduct the following activities in a limited fashion: turtle tracking, coverboard surveys (reptiles), trail camera surveys and frog and toad call surveys.
- Completed and began a couple of wildlife projects including installing two beaver pond levelers at Whitetail Woods Regional Park which allows the beaver to remain in the wetland while protecting the boardwalk. The bison reintroduction project moved forward with a consultant refining schematic designs for the bison range. We also continued to increase the floral resources in the prairies for the benefit of many pollinators. Began a fisher population study with researcher from University of MN – Duluth. Worked with Transportation on plans to install wildlife tunnels under Cliff Rd.

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

Year 2 Implementation – 2019

- Control invasive species..... 59.7 acres*
- Vegetation management 9.4 acres*
- NRMPs..... 1-River to River Greenway

Year 3 Implementation – 2020

- Control invasive species..... 43.3 acres*
- Vegetation management 25.8 acres*
- NRMPs..... North Creek Greenway, Lake Marion Greenway, Vermillion River Greenway

Progress Toward NRMSP (Total to date)

- Control invasive species.....126.3 acres (*progress to plan @ 70%*)
- Vegetation management37.8 acres (*progress to plan @ 21%*)
- NRMPs.....4 (*progress to plan @ 25%*)

Highlights from Year Three (2020) implementation of the NRMSP:

*69.1 total acres in Greenway Veg Management Contract, all categorized as “Control Invasive Species” except for the following 25.8 acres:

- 2.1 ac site prep MRRT South Saint Paul near Richmond St – 2021 Restoration (Vegetation Management)
- 15.5 ac tree and shrub planting enhancement MRG South Saint Paul from Simon’s Ravine to Richmond St gateway – 2020 (CCM)
- 8.2 ac invasive tree and shrub removal on MRG South Saint Paul from Kaposia Landing to Richmond St Gateway – 2020 (ICWC)

2021 Significant Plans/Issues – Natural Resources

- Continue implementation of the Natural Resources Management System Plan (NRMSP) subject to availability of new resources, increasing partnerships, maintaining volunteer levels
 - Conduct restoration activities on a minimum of 700 acres utilizing State grants that have already been awarded.
 - Conduct phase 1 restoration activities on portions of greenways under County control and partner with adjacent jurisdictions and organizations based on an appropriate cost share approach and subject to availability of external funding
- Initiate and/or complete Natural Resource Management Plans for Spring Lake Park Reserve, Miesville Ravine Park Reserve and at least two greenway units
- Implement the County Board’s direction regarding the bison reintroduction project
- Submit at-minimum two proposals to the Conservation Partners Legacy (CPL) Grant Program for natural resource projects. The required local match is a part of the 2021 CIP grant match request.

- Implement at least one water quality improvement project as identified in the 2017 Lebanon Hills Sub-watershed Assessment, utilizing state funding already awarded.
- Organize sustainable trail training workshop
- Develop McDonough/Schulz shoreline restoration plan
- Further refine GIS mapping protocol/file organization
- Continue to collect local native seed and grow plants for restoration efforts

2021 Budget Development

Physical Development Division 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, the department supports the development and management of the division's \$41,984,622 operating budget and \$147,462,154 capital budget. These offices provide support to the entire Physical Development Division to support the work of staff in administering the Division's 49 programs and services. The centralized staff managed under Physical Development Administration efficiently allocate resources to support fluctuating needs across division departments and drive operational excellent throughout the division.

- I. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

- a) Staff Impacts
 - i) Postponed efforts to fill 2 vacant positions.
 - ii) Increased capability of PD Admin staff to telework effectively and deliver the administrative functions of the Division's programs and services.
 - iii) The Deputy Division Director was assigned to represent PDD on the Countywide COOP Team and coordinated PDD COOP efforts within the County and with other Divisions/Departments as necessary.

II. Update on 2019 Approved Budget Requests

No requests.

III. Update on 2020 Approved Budget Requests

No requests.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

No changes.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Division Administration and Financial Administration

Discussion Point Short Description: Division Administration and Finance works 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.

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes:

In 2020, Physical Development managed 12 business improvement projects in coordination with departments throughout the County. Staff facilitated the efficient and effective management of a divisional operating budget of \$41,984,622 along with a capital budget of \$147,462,154 (not including Data Networks). In 2019 Staff

processed 349 budget amendments and as of July 2020 136 Requests for Board Action. Staff also facilitated the reporting of 10 board priorities as well as coordinating social media content for four social media platforms. Across these platforms a total of 731 posts were generated reaching people at least 1,580,429 times. Staff supported 12 legislative positions in the County's legislative platform in 2020.

The Physical Development Administrative Budget provides the services necessary for the operation of the division. During the 50 County Board, Regional Railroad Authority and Physical Development Committee of the Whole Meetings in 2019 PDD had an average of 6 RBAs per meeting. Countywide 76% of all Budget Amendments in 2019 were within Physical Development. The Physical Development Administrative Budget provides the services necessary for the operation of the division. The Physical Development Administrative budget for Physical Development represents .9% of the capital and operating budgets in the Division during 2019. These administrative functions are critical to the implementation of all Physical Development projects and the centralization of staff resources allows for efficient allocation of workload to best support divisional needs.

Accurate financial and administrative management of the total 2020 \$189,446,776 Operations and Capital Improvement Budgets maximizes the utility of levy dollars. Administrative staff adaptively responds to the goals and strategies of County leadership and the County Board in order to best deliver services to the public

2021 Significant Plans/Issues

- Physical Development Diversity Equity and Inclusion Team
- Improved financial reporting and processes to streamline administrative workload and transparency
- Expanding technology and training resources to staff throughout the division

Contracts and Grant Services

Discussion Point Short Description: The Contracts Unit provides consistent contracting compliance and grant administration consistent with County policy and procedures.

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes:

As of October 1, 2020 the Physical Development Division processed 12 grants totaling \$3,065,0422 and processed a total of 510 contracts totaling \$108,689,114.

2021 Significant Plans/Issues

- Continue to look for process improvement opportunities

Administrative Coordinating Services (ACS) Unit Operations

Discussion Point Short Description: Administrative Coordinating Services (ACS) is a team providing high level administrative services to the Physical Development Division. This cross-departmental group provides operational support that would otherwise need to be completed by higher level professional staff or by contracted services. Adding these support duties to program staff workload would dramatically impact the efficiency as well as the effectiveness of programs - reducing the number of programs, increasing program costs, less completion of program goals, ordinances not adhered to and fewer citizens served.

The ACS team 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 most financial processing for the Division.

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes:

In 2019, ACS provided high level program support for 49 programs in nine departments or units, answered 20,281 phone calls, processed 16,791 invoices/payments, supported a team and assisted in the modification and/or printing of 15,670 security badges, onboarded 173 new employees (includes temporary and seasonal), supported a system/team completing 14,465 work orders. As of July 2020 tracked the development of, and

proofed, 136 RBAs representing 45% of the total County requests for Board action, and coordinated and conducted 11 Physical Development Committee meetings by the end of the year.

2021 Significant Plans/Issues

- Continued focus on process improvement
- Cross training emphasis to ensure seamless support coverage
- Continued efforts to develop ACS staff to more effectively support programs and initiatives

Develop External Funding and Resources for County Adopted Plans

Discussion Point Short 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.

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Staff prepared 16 grants to seek federal and state funding and received 10 grant awards to construct greenways and trails throughout Dakota County as identified in County Board adopted plans. In addition, staff worked on over 20 active greenway collaborative projects with cities and other agencies. Supported efforts to seek state bonding and federal funding for greenways, including the Veterans Memorial Greenway (pending).

The awarded grants and collaborative efforts with cities raised \$7,050,658 in external funds that will be used to build 7 miles of trails, 1 trailhead, 1 grade separated crossing, 3 improved at-grade crossings, 3 bridges over rivers and streams, and rebuild a trailhead entrance road. These new facilities will result in increased use of the County's park and trail system.

Dakota County residents are using regional trails/greenways more and more every year, with regional trail visitation increasing from 537,000 visits in 2017, to 669,651 visits in 2018, an increase of 24.7%. Numerous studies have shown that recreating outside improves physical and mental health.

2021 Significant Plans/Issues

- Prepare state and federal grants for greenway trails and trails along County highways (MHS, FLAP, Scenic Byways, Safe Routes to School, DNR Local Trails)
- Coordinate greenway collaborative projects with cities and agencies (28 active projects in table below)

Greenway	Project	Agency Lead	Estimated project partnership year
Mississippi River	Rosemount East	DC Transportation	2021
Mississippi River	Wakota Trailhead	South St. Paul (DC Plan)	2022
Minnesota River	Fort Snelling	DC CPM/Planning	2022
Minnesota River	UP Rail Crossing	DC CPM/Planning	2022
Veterans Memorial	Phase 1&2	DC Transportation/Plan	2022
Vermillion Highlands	CSAH 46 Underpass	DC Transportation/Plan	2023
Rosemount	Dunmore	Rosemount (DC Planning)	2021
Rosemount	Bella Vista	Rosemount (DC Planning)	2021
Rosemount	Bella Vista to Akron/DR Horton	Rosemount (DC Planning)	2023
River to River	TH 149 Underpass	DC Transportation	2024
River to River	Thompson Oaks/Oakdale	Dakota County	2021
River to River	Garlough Marthaler*	West St. Paul (DC Planning)	2021

River to River	Trailhead/Trail – Marthaler*	West St. Paul (DC Planning)	2023
River to River	Valley Park	Dakota County	2023
Lake Marion	Downtown to Ritter Farm	Lakeville (DC Planning)	2024
Lake Marion	Antlers Park	Lakeville (DC Planning)	2023
Lake Marion	Ritter Farm Trailhead	Lakeville (DC Planning)	2024
Vermillion River	Hastings	Hastings (DC Planning)	2023
Vermillion River /Highlands	Whitetail Woods to Farmington	DC CPM	2024
Mendota-Lebanon	CSAH 26 Underpass	DC Transportation	2022
Mendota-Lebanon	TH 149 Gap	Mendota Hts (DC Planning)	2024
Mendota-Lebanon	Cole Property	Inver/Eagan (DC Planning)	2024
North Creek	CSAH 42 Underpass	DC Transportation	2023
North Creek	Lakeville/Farmington Gaps	DC Transportation	2022
North Creek	157 th to JCCR (Fischer)*	Apple Valley (DC Planning)	2021
North Creek	JCCR Underpass (Fischer)*	Apple Valley (DC Planning)	2022
North Creek	153/155 th Street (Fischer)*	Apple Valley (DC Planning)	2023
Minnesota River	Nichols Road Access	Eagan (DC Planning)	2022

* These projects are included in the current state bonding request

Comprehensive Planning

Discussion Point Short Description: 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.

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

Staff prepared or assisted in the preparation of 10 major plans and studies. In partnership with the Dakota County Public Health, staff administered the SHIP funding designated for Active Transportation by allocating funding for three mini-grants with cities.

In the preparation of the following plans, staff used a robust public engagement process that provided opportunities for the public to shape the priorities for the plans. Over 4481 residents participated in the preparation of these plans through a combination of public open houses, intercepts, surveys, social media, and on-line engagement. Each of the plans was reviewed and recommended by the Dakota County Planning Commission and approved by the Dakota County Board of Commissioners.

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. Dakota County residents are using parks more and more every year with park visitation increasing from 1,905,453 in 2017, to 2,224,340 in 2018, an increase of 16.7%. During the COVID epidemic of 2020, Dakota County Parks provided a critical service to our residents improving their physical, mental, and spiritual well-being. Quality park and greenway planning is key to providing quality park experiences. County parks were rated by residents as the highest score of all services provided by Dakota County (85 out of 100) in the 2019 Residential Survey. The recently completed Spring Lake Regional Park Master plan will improve the park for its more than 120,000 visitors (2018 visitation estimate) and will grow visitation.

Completed the following plans and studies:

- Spring Lake Park Reserve Master Plan
- Spring Lake Park Reserve Natural Resources Management Plan
- County Transportation Plan
- County Transportation Model
- County Groundwater Plan
- County Land Conservation Plan
- Whitetail Woods Natural Resources Management Plan
- River to River Greenway Natural Resources Management Plan
- COVID Continuity of Operations (COOP) – Incident Action Plan
- Lake Marion Greenway Feasibility Study – downtown Lakeville to Ritter Farm
- Marie Avenue Crossing Feasibility Study – Mendota Heights
- Parks Facilities and Grounds ADA Transition Plan

2021 Significant Plans/Issues

Project	Started	2021 Budget Implications
County Park System Plan Update	2021	Proposed \$200,000 in Parks CIP to update PSP, VSP, and NRMSP
TBD – Natural Resources Management Plan	2021	Proposed \$30,000 in Parks CIP
TBD – Feasibility Studies	2021	Proposed \$50,00 in Parks CIP
Miesville Ravine Park Reserve Master Plan	2020	None
Miesville Ravine Park Reserve – Natural Resource Management Plan	2020	None
Veterans Memorial Greenway – memorial concepts and veterans’ engagement	2020	None
Veterans Memorial Greenway – alignment update and master plan amendment	2020	None
Vermillion River Greenway Feasibility Study – Farmington to Whitetail Woods	2021	None, funded from 2020 feasibility studies in Parks CIP
Land Conservation Plan – scoring criteria and priorities for Conservation Focus Areas	2020	None
Land Conservation Plan – wetland restoration program guidelines	2020	None
Groundwater Plan – program guidelines for ACRE groundwater friendly ag. practices	2020	None
Mill Towns Trail Study/DNR – west Lake Byllesby area	2020	None, funded from 2020 feasibility studies in Parks CIP
Comprehensive Plan Transportation Chapter – Update	2020	None
North Creek Greenway – Natural Resource Management Plan	2020	None
Lake Marion Greenway – Natural Resource Management Plan	2020	None
Vermillion River Greenway (Hastings) – Natural Resources Management Plan	2020	None

2021 Budget Development

Public Services and Revenue Administration

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

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. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**
- VI. **2021 Recommended Requests (Attached Form 6s and/or C19)**

I. Effects of COVID-19 on Department

From March 18 through July 13, 2020, Dakota County buildings were closed to the public and the majority of PS&R Division staff were teleworking. Many staff were provided with laptops and IT worked to get everyone access. Assessing Services completed appeals virtually. Library transitioned to virtual programs and curbside pick-up. Elections developed virtual training for election administrators and have been processing a record number of absentee ballot applications. Service and License Centers instituted all services by appointment.

All departments instituted health and safety measures including plexiglass, stanchions, mask wearing, social distancing and cleaning protocols. The service environment has forever changed in the wake of COVID-19. Customer service points now require glass barriers between staff and customers to protect each from airborne risks during the current pandemic and future risks of the same. Long-term telework hardware and ergonomic considerations will continue to be a priority.

II. Update on 2019 Approved Budget Requests

None

III. Update on 2020 Approved Budget Requests

None

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

No 2020 budget changes requested.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Credit Card Acceptance Division Wide

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Working with IT and Financial Services to ensure customers have the option to pay with a credit card at all locations within the division; completion by November 2020.

2021 Significant Plans/Issues

Continue to monitor fees and usage.

Discussion Point Short Description: Implementation of online appointment scheduling

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Worked with IT and Communications to implement an immediate pivot to online appointment scheduling due to the 2020 pandemic closures and customer service changes. The majority of Service & License Center services were converted to self-service online appointment scheduling including passports, birth and death certificates, marriage licenses, driver's licenses (standard, Real ID or enhanced) and title transfers.

2021 Significant Plans/Issues

Use will be expanded to other services as warranted. Participate in countywide initiative to utilize technology for streaming customers at point of entry.

Discussion Point Short Description: Enhancement of Election Technology and Security

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Working with IT and external partners to maximize elections physical, data and cyber security for the County. Replaced elections results laptops with more secure hardware. Installed back-up results server at NSC data center for backup redundancy. Physical access to election spaces was reviewed and restricted. Electronic pollbooks will be used countywide as of August 2020. Electronic systems were reviewed and improved with multi-factor authentication and encrypted networks. Implemented voter privacy and safety protocols.

2021 Significant Plans/Issues

Leverage lessons learned from the General Election and pandemic preparations to integrate long term improvements to election administration.

2021 Budget Development

Property Taxation & Records

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 Applications
- Managing Tax Forfeited Properties
- Central Phone-call coming into the county
- Mail Processing for the ADC

- I. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

- Up to 70% of staff have transitioned to working remotely during the COVID-19 building closure,
 - a. primarily staff recording electronic documents and processing electronic property tax payments.
 - b. Approximately 30% of staff will continue working remotely for an extended period of the year
- To limit in-person customer contacts, drop boxes have been installed at service locations for property tax payments and recordable documents.
- Promoted online access to historical documents, providing web subscription services to additional users, as a result of the building closure.
 - a. Subscriber fees, averaging \$26,000 monthly, have been waived through November 1, 2020.
- Fast-tracking conversion project - providing all 40-year title search of document history on-line.
- Provided qualifying taxpayers a property tax penalty waiver for first half 2020 property taxes through July 15 and second half 2020 through November 16th.

II. Update on 2019 Approved Budget Requests

No 2019 requests

III. Update on 2020 Approved Budget Requests

Recorders Compliance Fund Balance request of \$600,000 for the conversion of 1.6 million land records documents to electronic format.

Update: Contracted with National Business Systems, Inc. to convert the documents. Project is underway with over 400,000 images completed, and project completion scheduled for yearend 2021.

Program/Service: Document Processing

How much did you do? 1.6 million mortgages, deeds and miscellaneous documents will be imaged and indexed for electronic retrieval.

How well did you do it? 246,508 property searches occurred in the RecordEase Web Subscription Service in 2019. Upon completion of this project all documents prior to 1995 will also be available electronically.

Is anyone better off? Upon completion of the conversion project, all documents in Dakota County will be available in an electronic format, and retrievable remotely by customers and staff. The conversion of documents ensures permanent record maintenance in accordance with MN Statute § 386.459.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

No changes to the original budget request.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Support property taxpayers and local taxing districts
--

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Upon Board approval, provided qualifying taxpayers a property tax penalty waiver for first half 2020 property taxes

- Taxpayers impacted financially by COVID-19 where provided extra time to pay property taxes. Penalties were waived on first half taxes through July 15 and second half taxes through November 16.
- Additional tax distribution dates were ADDED to ensure local taxing districts promptly received levy collections to support local services.

2021 Significant Plans/Issues

We will continue to monitor the impact of COVID-19 on property taxpayers in Dakota County.

Discussion Point Short Description: Enhance Dakota County Website presence, by providing additional statistics and reporting for users as well as more opportunities to do business online.
--

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Added Aggregate Reporting Forms and Aggregate tax summaries to our website.

- Operators and importers may complete and submit reports electronically to Dakota County.
- Cities and township have immediate online access to aggregate tax collection information.

2021 Significant Plans/Issues

Continue to enhance our presence on the county website, focusing on document recording and tax forfeiture information and applications. Additionally, we will seek and implement additional opportunities for customers to have more options to do business with our department online.

Discussion Point Short Description: Conversion of Land Records data to electronic format

Strategic Plan Goal: A successful place for business and jobs

2020 Performance and Outcomes

We contracted with a leading Land Records imaging company in 2019 to convert (image and index) all original Tract Index Books to electronic format. We are currently imaging and indexing all 1.6 million pre-1995 mortgage, deed and misc. record documents, with project completion in 2021.

- Allows for electronic access by staff and subscribers of the RecordEase Online Records System,
- Ensures record maintenance in accordance with Statute MN Stat. 386.459, MN Stat. 507.094 and County Policies 6004 and 6005.
- The title search process has been streamlined and public traffic is reduced and indexes are now viewable electronically by staff and remotely online by our RecordEase system subscribers.

2021 Significant Plans/Issues

We will plan to continue the process of converting Land Records data to an electronic format, with complete by year end 2021.

The conversion is a necessary process as it is the county recorder's responsibility to maintain a permanent public repository, and ensure the preservation of all Land Records information. The conversion will allow for efficient electronic retrieval of documents by staff and RecordEase system subscribers.

Discussion Point Short Description: Focus on process improvement and hardware needs to ensure staff have the tools needed to do their job efficiently, as a result of COVID-19 work environment changes.

Strategic Plan Goal: A successful place to do business.

2020 Performance and Outcomes COVID-19 changed the way we manage our work volumes and shifted some staff to working remotely. Hardware needs have been addressed to allow staff to work remotely.

2021 Significant Plans/Issues

We will continue to determine the best means to manage work volumes more efficiently, and define the best system applications to better utilize existing technology.

Discussion Point Short Description: Enhance system applications to optimize service delivery

Strategic Plan Goal: Excellence in public service.

2020 Performance and Outcomes Partnered with Minnesota client counties via the Minnesota Tyler Technologies User Group, fostering collaboration and increase efficiencies in the use of system applications to provide better service and value to County stakeholder.

2021 Significant Plans/Issues

Continue partnership with Minnesota client counties via the Minnesota Tyler Technologies User Group, to ensure optimal and efficient use of system applications.

VI. 2021 Department Requests

None

2021 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 wellbeing.

- I. Effects of COVID-19 on Department**
- II. Update on 2019 Approved Budget Requests**
- III. Update on 2020 Approved Budget Requests**
- IV. Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

The Public Health Department opened the department operations center (DOC) on February 3, 2020, to respond to the COVID-19 outbreak. To date, 95 different public health staff have worked on the COVID-19 response (of 114 total staff), and up to 110 Community Services staff have been working in the DOC at one time. Up to fourteen staff (unduplicated) have worked 90-100% of their full time equivalent on COVID-19 response during at least one operational period (one week) of the DOC. More than 28,774 total hours have been coded to COVID-19 response through October 5.

During this response, the Public Health Department is responsible for:

- Partnering with the Minnesota Department of Health (MDH) to conduct case investigations and contact tracing (CICT). Up to 44 Public Health staff have completed 1,127 total case investigation and 248 contact tracing interviews.
- Providing essential services (food, medication, supplies, medical transportation, and shelter) to those in need and required to be in isolation. Twenty-one staff working on essential services and have responded to over 500 requests through October 4.

- Partnering with Dakota Child and Family Clinic for testing residents without a home clinic or who are uninsured or underinsured. Planning for 30 clinics at two sites between August 1-December 1, 2020. Over 97% of respondents to a follow-up satisfaction survey said their experience at the clinics was “good” or “excellent”.
- Communicating effectively with the public, partners, County Board, and the media:
 - In March, set up the Public Health hotline to respond to questions from community members and businesses. From March to October 4, the hotline has received more than 1,100 calls and 79 emails; 50 calls needed an interpreter. Sixteen Public Health staff are working in rotating shifts on the hotline.
 - The Public Information Officer and team worked with the County Communications office on media requests, print and digital materials, presentations, and other needs.
 - Created a public-facing dashboard in partnership with GIS that is updated daily to show cases, hospitalizations, and death data.
 - Keeping County Board informed through multiple meetings including the County legislative delegation.
- Acting as a liaison to the county’s emergency operations center (EOC) for the long-term care workgroup and mass dispensing.
- Consulted with internal departments on continuity of operations plan (COOP) issues such as returning to the workplace and personal protective equipment (PPE).
- Liaison with worksites, school/youth programs, child care programs, health clinics, and faith-based communities.
- Hosting weekly school nurse meetings, all school nurses in the County are invited to attend.
- Working in partnership with local, state, and federal organizations to maintain subject matter expertise and to coordinate efforts.

Budget

- MDH provided a one-time grant of \$393,362 to cover COVID-19 related costs.
- \$1,309,792 has been spent on staffing through September; 37% of this has been covered by program grants.
- \$40,041 has been spent on essential services.
- \$9,250 has been spent on other COVID-19 related expenses such as cell phones for public health nurses (PHNs) per County policy and interpreter costs for the hotline, and other supplies.

Programs & Services

In addition to the DOC response efforts, the Public Health Department is continuing to provide many essential services to Dakota County residents and partners.

- Starting March 16 all Women, Infants & Children (WIC) program visits were done by phone. Compared to February 2020, WIC staff saw an additional 374 clients in July 2020, with 90% of appointments kept (compared to average of 80%).
- Starting April 1, PHNs were able to start billing for telehealth visits.
- Immunization clinics started August 4 by appointment only. Public health staff saw 52 clients and gave 156 vaccines through these clinics through the end of September.

II. Update on 2019 Approved Budget Requests

Family Health Coordinator

Update: Hired a family health coordinator who started work 3/4/19. In January of 2020, the family home visiting team transitioned to a new documentation system that would allow for daily information transfer to MDH versus quarterly exports. The family health coordinator played a big role in the successful transition. The family health coordinator is serving in the hotline liaison role in the Public Health DOC.

Program/Service: Family Health

How much did you do? Facilitated 11 small group training session and 1 large group training session to help with the transition to a new documentation system. Sixty hours of office hours were held for 1:1 consultation. Held the hotline liaison role in the DOC.

How well did you do it? Completed a chart audit after transitioning to the new documentation; 50 of 54 charts had all the needed information entered correctly. Almost 40% of time has been spent on the COVID-19 response since March.

Is anyone better off? This role assists in Public Health having the needed capacity to respond to COVID-19.

Family Health Public Health Nurses (PHNs)

Update: Hired 3 family health PHNs who started work in May 2019. All 3 PHNs have been part of the COVID-19 response since March 2020 while continuing to serve clients.

Program/Service: Family Health

How much did you do? The PHNs have held roles on the hotline, essential services, and in case investigation and contract tracing.

How well did you do it? The PHNs are spending up to 30% of their time on the COVID-19 response while continue to serve clients in family home visiting.

Is anyone better off? These roles assist in Public Health having the needed capacity to respond to COVID-19.

Birth to Age 8 Coordinator

Update: Hired a Birth to Age 8 coordinator who started work 2/18/19. Progress towards launching the data portal was delayed due to legal barriers requiring corrective language be approved by the Minnesota State Legislature and due to the COVID-19 response (the coordinator is working as Deputy Public Information Officer in the DOC).

Program/Service: Family Health

How much did you do? In the first quarter of 2020, WIC staff made 47 referrals to the 4 participating school districts compared to 293 in all of 2019. Because of the COVID-19 response, front desk staff were not interacting with clients resulting in low, and then for a period of time, no referrals. We updated the process for telephone referrals starting in July 2020, and made an additional 52 referrals through September.

How well did you do it? Of the 47 referred in the first quarter of 2020, 58% were new to the census or needed updated contact information, and 40% resulted in connection to Early Childhood Family Education (ECFE).

Is anyone better off? A survey at the end of 2019 of Steering Committee and Sponsor Group members indicates positive outcomes for families and our partnerships with schools. 80% of survey respondents agreed or strongly agreed that "The referrals from WIC to the school are resulting in positive outcomes for families." One respondent added, "We are serving more families thanks to this partnership."

Senior Program Associate (SPA) (0.45 FTE)

Update: This 0.45 FTE is split between 2 positions. A 0.25 FTE was previously covered by a grant that ended; no new FTE was gained through this funding reallocation to keep the position at a 1.0 FTE. A position was increased 0.2 FTE (0.8 FTE to a 1.0 FTE) and started work 2/11/19.

Program/Service: Family Health

How much did you do? In 2020, 7,247 insurance look-ups have been completed. When compared to the same time in 2019, there are 655 less lookups due to a decrease in visits during the COVID pandemic. Staff in this role have been involved in the COVID response in addition to doing insurance lookups.

How well did you do it? The insurance re-bills decreased from 6% to 5% when compared to the same time frame from last year. It is anticipated that we would stay stable at 5%.

Is anyone better off? The SPAs spend approximately 25 hours per week doing insurance look-ups. This task was previously done by PHNs and now frees them up to provide more direct client services.

Health Promotion Specialist

Update: Hired a health promotion specialist to address opioid, alcohol, tobacco/vaping, and other drug abuse prevention who started work 3/18/19. The health promotion specialist was on leave from February-May 2020.

Program/Service: Community Health Promotion

How much did you do? Provided on-going technical assistance to 5 school districts receiving grant money for tobacco prevention and 9 presentations to community members and school staff on tobacco, vaping, and other drug use.

How well did you do it? All 9 Dakota County schools districts attended the Vaping in Schools Networking event and have created or begun implementation of tobacco prevention work plans and 93% of these attendees reported they are planning on using what they learned in the training back in their workplace.

Is anyone better off? Through our partnership with schools, students are seeing positive prevention messaging and have access to alternatives to suspension programs in response to vaping and tobacco use. One district updated its school tobacco policies and procedures to reflect a restorative justice approach which will equip more students with education, tools, and resources to reduce and eliminate their tobacco use while at the same time, decrease out of school suspension rates

III. Update on 2020 Approved Budget Requests

Public Health does not have any 2020 approved budget requests to report.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

There are no updates for this section.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Health promotion and chronic disease prevention- Statewide Health Improvement Partnership (SHIP 4)

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

Health Promotion: Plan strategies with key stakeholders to address substance use/abuse prevention based on identified community needs.

- 50 professionals were trained in SBIRT (Screening, Brief Intervention, and Referral to Treatment) to address youth substance use prevention. In response to interest and demand, additional SBIRT training will be offered in winter 2020.
- Provided on-going technical assistance to 5 school districts receiving grant money for tobacco prevention and 9 presentations to community members and school staff on tobacco, vaping, and other drug use.
- All 9 Dakota County schools districts attended the Vaping in Schools Networking event and have created or begun implementation of tobacco prevention work plans and 93% of these attendees reported they are planning on using what they learned in the training back in their workplace.

- Worked with Public Services and Revenue and the County Attorney's Office on the county's tobacco vendor policy to update it so it aligns with the new federal and state laws, raising the legal age of sale of tobacco from 19 to 21. Created and led new collaborative group in the metro for Public Health professionals working in the fields of mental health promotion and substance use prevention and coordinated a county-wide networking event for school partners to discuss youth vaping prevention strategies.
- Granted \$2,500 for substance use prevention initiatives through UCare grant funding, and new partnerships formed with youth organizations such as Minnesota Center for Advanced Professional Studies (MNCAPS) to address youth marijuana use and co-develop effective prevention messaging with youth populations.
- Developed best practice recommendations for opioid use prevention for use with community stakeholders.
- A school district has implemented a health curriculum for the first time in several years and through support and partnership with Dakota County Public Health, all students in the grades 6-9 will have access to evidence-based substance use prevention curriculum. This change impacts 900 students.
- 4 additional school districts are updating their tobacco policies or procedures to reflect a restorative justice approach which will equip more students with education, tools, and resources to reduce and eliminate their tobacco use while at the same time, decrease out of school suspension rates. Health Promotion is providing technical assistance to meet these goals while adhering to COVID-19 protocols for schools.
- Plan to implement Opioid Use Disorder and Overdose Prevention programming in winter 2020 to equip community members with the knowledge, tools, and skills to prevent opioid misuse and opioid overdose.

Chronic Disease Prevention - Statewide Health Improvement Partnership (SHIP 4) MDH granted an extension of SHIP 4, Year 5 funded efforts due to COVID-19 through June 2021. Some of our SHIP work has continued to move forward and we have also successfully shifted the way we support community partners to be responsive during COVID-19 and to increase healthy eating and physical activity, and to reduce tobacco exposure.

- \$542,463 has been leveraged in this current SHIP cycle (Nov. 1, 2019 - September 30, 2020) – the majority were awarded for Active Living projects.
- 15 new smoke-free housing policies have passed in Dakota County multi-unit housing. (Nov. 1, 2019 – September 30, 2020); Dakota County SHIP and the Association for Non-smokers (ANSR) were selected to present on this innovative work the Minnesota Public Health Association annual conference in September 2020.
- 5 school districts addressed student wellness to increase healthy eating, physical activity, and tobacco/vaping prevention. Projects are underway and will continue into the 2021-22 school year.
- 2 local food shelves have been funded to make environmental changes to distribute greater amounts of healthy food to more individuals.
- Hosted a series of 5 outdoor recreational programs that expanded access for the Latinx community to Dakota County Parks. 158 people participated in these events held in Spanish.
- Coordinated 2 virtual trainings with the Latino childcare network on coping with stress during a pandemic. Forty-five childcare providers trained.
- Coordinated 4 countywide meetings of school district wellness leaders and 3 Latino child care network meetings for resources sharing, COVID-19 response and learning.
- Supported all 9 farmers' markets in Dakota County in obtaining handwashing stations and signage to help market managers safely meet new COVID-19 requirements to remain a community resource for healthy, fresh, local food.
- Concluded a cycle of SHIP worksite wellness projects in September 2020, which included 9 organizations who successfully completed workplace wellness assessments, and implemented policy, system and environmental change projects to improve employee health and well-being through healthy eating, physical activity and breastfeeding support.

- 4 local communities grant projects were awarded to supplement the following Active Living planning and feasibility projects:
 - South St. Paul, Kaposia Landing Bryant Avenue Bridge Pedestrian Feasibility Study
 - West St. Paul, Thompson/Oakdale Trail Feasibility Study
 - Hastings, Pedestrian and Bicycle Plan
 - Dakota County, Greenway Wayfinding Standards
- Supported 37 families struggling with food insecurity in obtaining food system resources, through Children's West Clinic in West St. Paul.

2021 Significant Plans/Issues

Health Promotion: Continue to plan strategies to address substance abuse prevention and leverage community partnerships to reach more community members.

- Utilize needs assessment to develop work plan strategies with key community partners with a focus on health equity.
- Communicate substance use prevention work plan to key stakeholders and leaders.
- Document number of professionals trained in alcohol, tobacco/vaping, and other drugs prevention skills and/or opioid prevention; evaluate training.
- Partner with school districts interested in addressing substance use through training, curriculum, and technical assistance for systems and policy change.

Chronic Disease Prevention - Statewide Health Improvement Partnership (SHIP 5): Continue successful partnerships with targeted settings to increase healthy eating and physical activity, reduce tobacco exposure, and to promote community mental health & well-being.

- Utilize needs assessment to develop work plan strategies with key community partners.
- 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 sites, worksites, food shelves, healthcare, and other community settings.
- Adopt or implement a smoke-free policy in additional apartment buildings, and conduct needs assessment of city partners regarding support for advanced policies.
- Implement active living strategies at city and county levels.
- Implement community engagement efforts focused on and led by Latinx, Black, and East African partners.
- Support local community efforts to increase healthy food access.
- Adopt or implement a smoke-free policy in additional apartment buildings, and conduct needs assessment of city partners regarding support for advanced policies.

Discussion Point Short Description: Align Family Health processes: add capacity, align staff, budgets, and programs to best serve clients

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

- Received \$150,000 grant from MDH to assist with programming PH-Doc, our electronic health record, with streamlining documentation into one system.
- In the process of contracting with Regina hospital to begin outreach services for maternal child health in early 2020. COVID-19 has paused all contract discussions at this time. We plan to resume these discussions once face-to-face outreach resumes.
- Negotiated rate increase for family home visiting for Health Partners and Blue Cross Blue Shield.
- Attended informational webinars on MECOSH (Maternal Early Childhood Sustained Home-Visiting) adopted by the MDH as an evidence based home visiting model.
- Worked with OPA to assist in the decision to pursue implementation of the MECOSH program.

- Transitioned to telehealth visits as of April 1, 2020.
- All family health PHNs and supervisors are involved in the COVID-19 response.

2021 Significant Plans/Issues

- Continue to assist in COVID-19 response as needed.
- Test PH-Doc and implement system for streamlining documentation into one system.
- Lead integration of systems across departments, county, and the state.
- Expand family health outreach to another hospital in Dakota County once face-to-face outreach is safe to resume.
- Transition to MECSH family home visiting model.
- Monitor family home visiting medical billing to ensure all revenue opportunities are maximized.

Discussion Point Short Description: 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.

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

- Completed development of the data portal, with plans to launch in October 2020 with all 4 school districts.
- Developed training for Public Health staff and school partners.
- Worked with Dakota County Attorney's Office to draft a Joint Powers Agreement (JPA) and parent consent form, and worked with school districts and their attorney to begin their draft of each document. Received language change in the Minnesota State Legislature to broaden the pilot target population. The JPA was finalized in October.
- Met with Pathways to Prosperity staff to discuss areas of collaboration and overlap.

2021 Significant Plans/Issues

- Continue to enroll families in the Birth to 8 data portal, from all 4 partner school districts and designated Public Health programs.
- Expand the initiative to one additional Dakota County school district, and to an additional local health jurisdiction.
- Evaluate the initiative, including partnerships and the data portal.
- Work with WIC and public health staff to refer clients to their school district as part of their WIC clinic appointment.
- Plan for Phase 3 of data portal development.

Discussion Point Short Description: Health Equity

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

- Completed the Community Health Improvement Plan emphasizing equity and community engagement, and posted it to the County website and shared with partners.
- Actively contributing to the Social Services diverse hiring workgroup focused on identifying best practices in hiring to promote equity and reduce bias in recruitment and interviewing.
- Supervisors met to discuss components of best practice guidelines manual for community health workers in Public Health in early 2020; a draft was completed. The work is now on pause due to the COVID-19 response.
- Remained active on Community Services IDE Committee and County IDLT and ensured alignment.
- During the COVID-19 response, established a position in the DOC specifically to engage culturally and racially diverse groups including Spanish-speaking and Somali residents.

- Created Spanish and Somali webpages for COVID-19 resources.
- Organized 4 virtual meetings in Spanish for COVID-19 resource sharing.
- Organized commercials and live interviews on two Spanish radio stations, to reach the Spanish-speaking community with important information about COVID-19 testing and resources.

2021 Significant Plans/Issues

- Continue work on COVID-19 response and engage Spanish-speaking and Somali residents.
- Evaluate community engagement efforts in COVID-19 response.
- Ensure all staff complete the IDI (Intercultural Development Inventory).
- Implement best practices in hiring to promote equity and reduce bias in recruitment and interviewing.
- Implement guidelines for best practices for Community Health Workers.
- Remain active on Community Services IDE Committee and County IDLT and ensure alignment.
- Meet deliverables of grants focused on improving health of the Somali community including educating about the dangerous effects of skin lightening and improving vaccination rates of children.

Discussion Point Short Description: Cost-Effective Solutions & Process Improvements

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

- Implemented Prevention Pays, a HIPAA compliant texting platform, with our WIC clients which has shown to be an effective and efficient way to engage with clients. As of September 24, there are 3,372 WIC households signed up for texting, and 2,317 texts have been sent. Due to this success of using Prevention Pays, we are using this platform for our COVID-19 case investigation and contact tracing work.
- Implemented electronic signatures in WIC and Family Home Visiting.
- Utilized remote technologies to efficiently serve higher than usual volume of WIC clients.
- Negotiated higher rates for family home visiting from 2 managed care organizations.
- Implemented 4 quality improvement projects across the department to increase efficiencies.
- Redesigned the family health referral process; decreased total handoffs from 10 to 6 by utilizing fewer staff and more automation in our electronic health record, PH-Doc.
- Leveraged Accord (formerly Ally People Solutions) for over 200 hours.
- Provided learning opportunities for 150 students from various institutions of higher learning.

Discussion Point Short Description: COVID-19 Response

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

See Section I above.

2021 Significant Plans/Issues

- Plan and implement vaccine distribution and vaccination clinics including those for essential workers and the public.
- Provide case investigation and contact tracing and coordination with the State's regional hub.
- Staff public facing COVID-19 hotline; provide for essential services requests.
- Support continued opportunities for COVID-19 testing.
- Communicate effectively with the public, partners, County Board, and the media.
- Work in partnership with local, state, and federal organizations to maintain subject matter expertise and to coordinate efforts.

2021 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** – Coordinate the Enterprise Risk Management (ERM) program to assist the County in the identification and evaluation of organizational risks and the implementation of methods to reduce or eliminate threats and support appropriate risk taking to achieve the County's objectives. This includes working with legal staff to ensure that all County contracts are structured appropriately to protect the County's interests.

I. Effects of COVID-19 on Department

The Office of Risk Management has been heavily involved with the COVID-19 response effort across the County. This has had a negative impact on the completion of several objections that were planned in 2020. The level of staffing necessary to support the COVID-19 response through the remainder of the year may further delay some objectives. An estimate of the completion of 2020 objectives is included in the discussion of each objective. The Risk and Homeland Security Manager has supported both the Continuity of Operations Plan (COOP) Team and the Emergency Operations Center (EOC) Team. Loss Control staff have participated as the Safety Officer function in both the Public Health Department Operations Center, the EOC Team and the COOP Team. Homeland Security staff have supported the planning function of both the COOP Team and the EOC Team.

II. 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 delivery and installation were initiated in the fall of 2018.

Program/Service: 800 MHz System

How much did you do?

2,040 Radio Users 3,418,788 radio communications annually

How well did you do it?

of system busy signals – 37 for 57 seconds total

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

90 percent of respondents reported they were very satisfied or satisfied with the 800 MHz Radio System

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 – 29,189 Law Enforcement Events – 316,022

*** This data from the program and service inventory reflects 2019 information and applies to the additional 800 MHz CEP requests outlined below.**

III. Update on 2019 Approved Budget Requests

800 MHz CEP \$1,389,795 Total (2017 UASI Grant \$246,200 + \$1,143,595 Fund Balance)

Update: The delivery and installation of the microwave equipment was completed. Portable and mobile (car) radios were deployed for all field operations for the Sheriff's Office. The reinstallation of radio equipment at the Marie Avenue Water tank was scheduled for completion in fall of 2019 after a several month delay in the refurbishment of water tank by the owner's contractor. The final microwave connections to the Marie Avenue Water Tank were completed in April of 2020. The installation of HVAC equipment was completed at three more of the radio sites to replace the original equipment that was 12 years old.

Program/Service: 800 MHz System – See program and service inventory data above.

Enterprise Risk Management Implementation

\$98,688 Total Risk/Safety Specialist II FTE (\$91,688) and ERM Software (\$7,000)

Update: In early 2019, the new Risk Management Specialist position was filled and a vacancy created by a staff retirement was also filled that provides administrative support for the department. New staff members in both positions successfully completed their initial training and evaluation periods and are taking on their new roles to independently support claims and loss control activities to free up other staff to support enterprise risk management and emergency management. Unfortunately, the Risk Management Specialist left County employment in May of 2020. This position will be evaluated for reposting as part of the current hiring freeze procedures.

The County is actively using the ERM software as part of establishing a risk register of highly rated risks across the County. Risks with a high likelihood and impact are assigned risk owners and risk treatments are developed to mitigate the risks to the County.

Cyber Security Insurance \$40,000 – 8,000 JPA Revenue = \$32,000 Levy \$3M Limits

Update: Cyber security insurance was purchased in October of 2018 and renewed in 2019 from AIG Insurance. It continues to provide coverage for a variety of situations including loss of data hosted for others, coverage for claims from unauthorized access, hacking, malware, breaches of data, coverage for

fines or penalties for violations data practices, and breach response coverage. The insurance provides several valuable services in addition to claims costs and it was utilized to provide a review of the County's other insurance policies for possible cyber coverages, provide information on model cyber incident response policies, network IP monitoring hardware and cyber e-learning content.

To date under the policy the County has experienced on claim. On Feb. 13, 2019, the County learned that a staff member's emails may have been accessed without authorization. Some of those emails contained private information belonging to current and former clients of Social Services. The County confirmed the identity of those individuals on March 27, 2019. AIG assisted the County in the forensic analysis of the claim, determining appropriate notifications, making notifications and overall legal management of the claim. All costs for the incident above the County's \$25,000 deductible were reimbursed by AIG which to date have amounted to \$83,000.

Program/Service: Insurance and Claims Management

How much did you do?

13 insurance policies purchased

220 payments and cost recoveries from Liability Loss Reserve Fund

398 claims processed

How well did you do it?

0.47 Experience Modification Factor

\$0.036 Insurance cost per \$100 in Property value

\$726 Average Insurance Cost per Vehicle

87.5% of staff was satisfied or very satisfied with the overall service they received from Risk Management on workers compensation claims.

Is anyone better off?

1.11 OSHA DART rate per 100FTE (Days Away-Restricted-Transferred)

10.4 Vehicle Accidents per Million miles driven

IV. Update on 2019 Budget Changes (other than Approved Budget Requests)

No 2019 budget changes.

I. Update on 2020 Approved Budget Requests

800 MHz CEP \$662,649 Total (\$506,541 carry forward + \$156,108 Fund Balance)

Update: The reinstallation of radio equipment at the Marie Avenue Water tank was scheduled for completion in fall of 2019 after a several month delay in the refurbishment of water tank by the owner's contractor. The final microwave connections to the Marie Avenue Water Tank were completed in April of 2020. The DC Power equipment that operates each of the radio sites was purchased and deployed during

the summer of 2020. The installation of HVAC equipment was completed at both the Sperry and Marie Avenue radio sites to replace the original equipment that was 12 years old. Testing of the grounding systems as each of the radio sites is planned for the fall of 2020.

Program/Service: 800 MHz System – See program and service inventory data above.

II. Update on 2020 Budget Changes (other than Approved Budget Requests)

No 2020 Budget changes.

III. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Emergency Management

Strategic Plan Goal: A great place to live

2020 Performance and Outcomes

- Conduct a Communications Drill with emergency managers from the cities within Dakota County
- Coordinate a FEMA evaluated drill and functional exercise of the Radiological Emergency Preparedness Plan for the Prairie Island Nuclear Power Plant
- Complete EOC training for staff that support the Emergency Operations Plan and conduct an exercise of the plan.
- Support the Public Health Point of Dispensing (POD) Exercise at the Burnsville High School to test plans for mass dispensing of medications to members of the public.

An EOC Communications Exercise was conducted with city emergency managers on 1/16 and it was combined with a notification drill for County EOC staff. Six different forms of communication were tested with the city emergency managers with the following results: 15/17 Jurisdictions responded to the SurveyMonkey Test Situation Report, 17/17 Jurisdictions responded to our direct phone call and confirmed contact information, 7/17 Jurisdictions were able to complete a test skype call 17/17 Jurisdictions checked in on the Everbridge conference call, and 14/14 Jurisdictions checked in by 800MHz Radio. The FEMA evaluated in-person drill and functional exercise of the Radiological Emergency Preparedness Plan for the Prairie Island Nuclear Power Plant was postponed due to COVID-19. FEMA staff are instead reviewing of emergency procedures. Those aspects of the drill and exercise that needed to be demonstrated were completed in October through virtual verification by FEMA staff. The Dakota County Emergency Operation Center was activated and staffed throughout the COVID-19 response so the exercise was cancelled. The Public Health Point of Dispensing (POD) Exercise at the Burnsville High School to test plans for mass dispensing of medications to members of the public was also canceled for 2020 due to COVID-19.

2021 Significant Plans/Issues

- Conduct a Communications Drill with emergency managers from the cities within Dakota County
- Develop an Emergency Operations Center (EOC) Playbook for coordination of a countywide response to demonstrations and civil unrest. Include a review of EOC technology to support the playbook at the Dakota Communications Center Training Room that serves as the County and City backup EOC
- Support the Domestic Preparedness Committee JPA and the Exercise Design Team in the completion of an exercise involving public safety agencies and the Special Operation Team
- Support Public Health actions in the operation of vaccination points of dispensing for COVID-19 and in the implementation of any Public Health Department Operations Center After Action Report items that overlap with emergency management functions
- Complete EOC training for additional staff that support the Emergency Operations Plan and conduct an exercise of the plan utilizing the Bold Planning Dakota Ready software tool

Discussion Point Short Description: 800 MHz System**Strategic Plan Goal:** A great place to live**2020 Performance and Outcomes**

- Purchase and deploy new 800 MHz Mobile Radios for Sheriff's Office staff
- Install new HVAC Equipment at two radio shelters
- Develop specifications and purchase spare equipment to extend the life of GPS timing equipment
- Conduct evaluations and implement any preventive maintenance of grounding systems at all 10 radio sites to verify functionality

The mobile radios (56) for the Sheriff's Office were purchased in November of 2019 to take advantage of price discounts offered by Motorola at year end. This resulted in a \$500 per radio savings or a total of \$28,000. The installation of HVAC equipment was completed at both the Sperry and Marie Avenue radio sites to replace the original equipment that was 12 years old. The GPS timing equipment was not upgraded by Motorola as planned so a spare parts strategy was implemented. With the delay of the GPS timing project, the replacement of the DC Power equipment was moved up to 2020. This equipment that powers the electronics that operate each of the radio sites was purchased and deployed during the summer of 2020. Testing of the grounding systems at each of the radio sites is planned for the fourth quarter 2020.

2021 Significant Plans/Issues

- Purchase and deploy 800 MHz portable radios for Sheriff's Office jail staff and Community Corrections
- Install new HVAC Equipment at one radio shelter
- Purchase spare equipment to extend the life of GPS timing equipment as needed
- Purchase replacement 800 MHz antennas for half of the 10 radio sites

Discussion Point Short Description: Insurance and Claims Management**Strategic Plan Goal:** A great place to live**2020 Performance and Outcomes**

- Complete an actuarial analysis of liability claims for the County in conjunction with an outside actuarial firm. Data will be used to analyze the balance of the Liability Loss Control Fund for any adjustments in the 2021 budget cycle in order to be able to adequately fund forecasted insurance and claims costs.
- Conduct a review of the County's insurance terms and incorporate any updates into the Contract Manual through the Countywide Contracts Team.
- Develop and deliver supervisor training on claims (liability, auto and workers' compensation) including case studies of situations that have occurred at the County or other Minnesota public entities to frame the training with real life examples.

The actuarial analysis was completed in September. The delay in the completion of the analysis was the result of COVID-19. Risk Management staff are still planning to complete the review of the insurance terms in conjunction with the County Attorney's Office in the fourth quarter of 2020 depending on staff availability. The training for supervisors on claims management is now rescheduled for 2021. IT is continuing to work on the roll out of the on-line report forms into the claims management system for this fall or early in 2021.

2021 Significant Plans/Issues

- Complete property appraisals for facilities at the three government centers (NSC, WSC, ADC, JDC, LEC and JSC)
- Complete the roll out of the claims handling process training and use OnBase forms for all managers and supervisors
- Continue to support the appropriate scope and coverage limits of insurance for the Byllesby Dam Project

Discussion Point Short Description: Loss Control**Strategic Plan Goal:** A great place to live**2020 Performance and Outcomes**

- Assist Facilities Management in the implementation of new fall protection equipment and training of staff. Several projects are planned for 2020 with a focus on roof edges.
- Complete the development and roll out of a Safety for Supervisors E-Learning Course.
- Coordinate the development of a Field Safety Class Room and E-Learning Course with Community Services.
- Complete a review of the Minnesota –A Workplace Accident and Injury Reduction (AWAIR) Program and implement updates to County Policy 5500 on Loss Control that documents the County program.
- Continue to support the implementation of tools in the Learning Center to define and track safety training including any needs for additional e-learning courses.

Capital Planning has implemented the building modifications for enhancements is Fall Protection developed by an outside architect and approved by Risk Management. The project was completed in July. Risk Management will be conducting training with Facilities Management staff on the new equipment as soon as practical due to current restrictions on in person training. A course outline for the Safety for Supervisors and draft content were developed by staff. Quotes were obtained, and initial planning meetings held with the selected contractor in March. Plans to proceed were put on hold due to impacts of COVID-19 on staff resources to support the project. In person training sessions on Field Safety were conducted in the fall of 2019 and the additional sessions that were planned for June 2020 were canceled. In exploring options for an e-learning courses for Field Safety, staff identified a currently available course that could be utilized from Crisis Prevention Inc. (CPI). Due to COVID-19 staff availability, the objective for 2020 will be to develop a proposal for deployment of the course in 2021 for review by Community Services leadership. Other divisions will be considered for deployment after a roll out with Community Services. The update to the Workplace Accident and Injury Reduction (AWAIR) Program will be pushed out to 2021 due to COVID-19 staff availability. Staff have completed work uploading curriculums to the Cornerstone LMS for new employees, so it will automatically send out their training sessions. Summaries of safety and health course requirements have also been developed to assist with scheduling training and to evaluate cost options for making new e-learning courses available.

2021 Significant Plans/Issues

- Evaluate the delivery and support of health and safety program requirements with the restrictions in place for COVID-19. Modify programs to assure OSHA compliance and County programs are maintained
- Continue to support the COVID-19 response as part of the Continuity of Operation Team and ongoing changes to safety plans and telework ergonomic needs. Risk Management anticipates that there will be considerable staff time allocated to this effort.
- Complete succession planning and documentation of safety programs by Loss Control Consultant. Fill position and work with Risk Management Specialist II to transfer support of basic safety program requirements prior to departure of Loss Control Specialist

Discussion Point Short Description: Homeland Security Planning and Coordination**Strategic Plan Goal:** A great place to live**2020 Performance and Outcomes**

- Conduct drills of the Building Emergency Response procedures at all the of government centers (fire, severe weather, bomb threats and lockdowns)
- Utilize the information from the IT and COOP Command Team exercise in 2019 to develop COOP Department Level Drills and Cyber Security Tabletop exercises

Lockdown drills were conducted in the first quarter of 2020 at all the government centers and most of the library locations. Several of the library locations conducted fire drills this fall. The remaining drills are currently on-hold for the remainder of 2020 unless a significant number of staff members return to on-site work arrangements. Monthly radio tests with members of the Emergency Response Team (ERT) are ongoing. Plans are underway to evaluate and update the ERT protocols during the fourth quarter given the limited numbers of staff on site and limited Facility Authority presence on site. The COOP Team was activated on a real event basis beginning in March to respond to the COVID-19 event. The exercise planned for this year was canceled. An After-Action Report for the COOP COVID-19 response was developed and will be used to enhance COOP activities for the remainder of 2020 and into 2021.

2021 Significant Plans/Issues

- Conduct drills of the Building Emergency Response procedures at all the of government centers (fire, severe weather, bomb threats and lockdowns)
- Utilize the information gather in the COOP COVID-19 After Action Report to develop a plan for training and conducting targeted exercises with COOP Team members to assist them in better understanding their roles to support the Team
- Implement and maintain the broader deployment of the County's Employee Mass Notification System

Discussion Point Short Description: Risk Analysis

Strategic Plan Goal: A great place to live

2020 Performance and Outcomes

- Implement ERM Program training for managers, risk owners and treatment owners
- Utilize ERM database tool to develop a risk register and track progress
- Support the assessment of risks to achieve 2020 objectives and other high priority risks identified by the Senior Leadership Team

In the fourth quarter of 2019, enterprise risk management workshops were conducted with each of County Divisions and Elected Officials. During these seven sessions, a total of over 75 management representatives brainstormed and generated a list of 54 risks faced by their organizations. During the first quarter of 2020, the risks were reviewed and rated by their likelihood and impacts to narrow the risks to a total of 15 that would be managed as part of the countywide ERM risk register. The identification and training of risk owners and treatment owners has been delayed by the resource demands of COVID-19. The ERM effort will be focused on reducing the risk associated with COVID-19, IT services and elections. The Division Deputy's group that acts as the Enterprise Risk Management Advisory Committee (ERMAC) has continued to meet virtually during the year to assist in moving the program forward. In addition, two ERM workshops were facilitated on a virtual basis with the Senior Leadership Team and the Deputy's Group regarding the risk/opportunities presented to the budget by a downturn in the economy and those risk/opportunities presented by COVID-19 to County operations. A draft communications plan for the rollout of ERM countywide was also developed but has been delayed due to COVID-19. The ERM database tool has been implemented to track the risks on the risk register and the actions being taken to reduce them. The risk register for reintroduction of bison into the parks was revisited again to assure that the current design for this project at Spring Lake Park includes the key risk identified for the design of the physical space.

2021 Significant Plans/Issues

- Return the focus of ERM to those fifteen highly rated risks that are not associated with COVID-19
- Implement the ERM communication plan
- Develop reports from the ERM database tool that meet the needs of management, risk owners and treatment owners

2021 Budget Development

Sheriff's Office

Department Description (type department description over this text)

- I. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

The Sheriff's Office remained entirely operational since the onset of COVID-19 in March 2020. Licensed and correctional deputies are essential workers and required to report for duty in their assigned areas. Many of the Office's support staff transitioned to working from home. It took some time to adjust but seems to be working. To limit exposure, management created a new schedule for patrol, courts, transport and the jail. Employees were assigned "work from home" shifts and given more time off in between on-site shift. Upper management devoted a large amount of energy coordinating COVID response and protocol. With that, other 2020 projects and priorities fell behind. The jail's population dipped because of proactive efforts by the Courts, Judges and Sheriff's Office during the pandemic. Some revenue was lost with contracted services such as the five school resource officers. The change of schedule combined with the unknown surrounding COVID-19 has placed emotional stress on many in the Office. Administration has recognized that and placed emphasis on the internal peer support team and County support services.

II. Update on 2019 Approved Budget Requests

1.0 FTE Evidence Technician

Update: The position was filled in mid-April 2018 at 40 hours per week. The employee resigned abruptly on May 31, 2019. The vacancy was posted in July 2019 and we were able to fill the position in September 2019.

Program/Service: Investigations

How much did you do? In 2019, 1,262 items were entered in the property room. 2,366 items were destroyed, 295 items were released, and 217 items were auctioned. Just over 4,000 pounds of prescriptions medication from the Rx Take-Back boxes was destroyed.

How well did you do it? Below are lists of processes that have been implemented.

- A statute mandated process was created to address abandoned property
- Maintained files for: Item exceptions, visitor log, locker cleaning/decontaminating, BCA correspondence, "Tickler" files for items/cases with reminders of pending action
- Verified handling & compliance in processes such as: currency/counterfeit, firearms/ammunition, drugs (including DTF drop box collection)
- Visual management tools implemented on both floors of main Property Room
- Located and solved some inefficiencies in the software and barcoding
- There has been a safety/accuracy audit and E-Trace completed on all firearms, this is a data push to ATF which was not done previously.

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 Correctional Deputy Booking Specialist Northern Service Center

Update: Throughout 2019, the position was staffed by using one full-time and one part-time correctional deputy who shared time covering the Hastings and NSC booking locations. The 1.0 FTE dedicated to this position was put in place in January 2020. Shortly thereafter, due to COVID-19, all in-person court operations and fingerprinting services at the NSC were suspended. Court service counters at the NSC were re-opened on July 13. We have resumed fingerprint services by appointment only at this time and are awaiting an increase in court ordered fingerprinting as their in-person volume increases.

Program/Service: Jail

How much did you do? In 2019, the booking specialists completed 2,086 total criminal bookings and administrative fingerprints, including 725 at the NSC. 11,914 court files were reviewed for booking, including 4,131 from the NSC. 2,839 judicial booking orders were issued, including 787 at the NSC.

How well did you do it? Because of our efforts, Dakota County has one of the lowest suspense rates of all counties, (BCA records). The Sheriff's Office will continue to track booking and fingerprint data as resources and procedures change. We anticipate that the number of bookings that go into suspense will be lowered once this added position is consistently filled.

Is anyone better off? Holding gross misdemeanor court at the Northern Service Center allows for easier access to court appearances for those who may have limited or no transportation. Before satellite coverage, the public had to come to Hastings for all finger printing needs; (criminal, applicant, contractors). Without proper staffing at NSC, the public is told to report to a booking location in Hastings to complete the court order. Proper suspense record maintenance ensures entities who use a criminal history record for purposes such as gun permit applications or enhanceable crimes such as Domestic Assault or Order for Protection violations will see those records as part of the criminal history. Proper maintenance also ensures suspense records are removed from specific criminal history records as appropriate.

1.0 FTE General Duty Deputy Commercial Vehicle Enforcement

Update: This new position was posted for and filled in early 2019. It was created to help with the enforcement piece of the county's dramatic increase in Commercial Motor Vehicles (CMV).

Program/Service: Patrol

How much did you do? The deputy completed 184 hours of training in 2019 in preparation for this assignment. Once deployed into the role he conducted 219 commercial vehicle stops, 150 inspections, 416 total violations, 68 out of service violations, 21 citations. Business visits and education with Cemstone, Metro Gravel, American Transfer and several other local businesses.

How well did you do it? This position has provided continuity and support to city police agencies who do not have a designated commercial vehicle enforcement officer. The county position coordinates with Dakota County city partners and State Patrol and facilitates enforcement details in high traffic or problem areas.

Is anyone better off? Instead of relying on the State Patrol CVI the county now has its own and can dedicate enforcement on our County roads to improve public safety and the integrity of our roadways. One of the assignments for this position is the Q&A educational piece. The assigned Deputy continues to work with our law enforcement partners, has met with several of the Cemstone and similar businesses to talk about complaints regarding speed, tag axles, weight, loose loads, permits etc., and has started attending public safety events within the county.

CEP Dash camera replacement and body worn camera purchase

Update: The Office requested and was granted \$244,614 of 2019 CEP funding to replace existing dash cameras and implement body worn cameras for the patrol division. In the first half of 2019, we carefully developed the body worn camera policy with guidance from the County Attorney's Office. There was also discussion with County Administration and City leaders regarding digital evidence collaborative storage. The body-worn camera policy was published to the public for comment in the summer of 2019 and the small number that commented provided positive feedback. Axon was chosen as the vendor and squad installs began in early 2020.

Program/Service: Patrol

How much did you do? Fleet installed 43 squad cameras which required extensive work and troubleshooting. 40 body-worn cameras were issued to patrol, school resource officers, and parks, lakes and trails deputies. In addition, 10 body-worn cameras were implemented into the jail. All assigned deputies completed training on policy and camera operation in May 2020.

How well did you do it? The installation of squad cameras was as large task for Fleet and they did an incredible job in a short amount of time to get them installed and operational. Patrol deputies went live with body-worn cameras in May 2020 and all enforcement encounters are now recorded.

Is anyone better off? Body worn cameras offers another way to capture evidence and reduce use of force incidents and complaints. We have not received any complaints on our deputies since the body worn cameras were installed. That said, complaints against our deputies prior to body worn cameras were rare. The new dash cameras replace older cameras that were out of date and no longer had technical support. The video quality is now in high definition which aids in prosecution. Prior to the body-worn camera implantation, only those contacts which occurred to the front of the squads were captured. Now body-worn cameras offer the capability to capture calls for service wherever the deputy goes providing more transparency.

III. Update on 2020 Approved Budget Requests

1.0 FTE Evidence Technician

Update: With the unexpected resignation of the evidence technician in May 2019, the property room began to fill with evidence because no one was available to organize, return, purge, destroy, or auction the items on a full-time basis. A new technician was hired in September 2019 and required some training and familiarity of duties. By January 2020, the new employee was fully trained and remains working full-time in that capacity.

Program/Service: Investigations

How much did you do? From January through June 2020, 493 items were entered in the property room. 1,260 items were destroyed, 100 released, 79 went to action. 7,243 pounds of prescriptions medication from the Rx Take-Back boxes was destroyed.

How well did you do it? The Office conducts internal property room audits and has found great improvement in the organization in the room and has been able to account for each item in those audits.

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 Correctional Deputy Booking Specialist Western Service Center

Update: Filling vacancies and retaining correctional staff continues to present as a challenge. A Department of Corrections staffing study has been requested. Due to those challenges, we have not been able to assign this position yet, however the booking equipment has been received, but not yet installed at the WSC. This is due to point of entry construction and unforeseen construction from damage associated with the recent protests/riots. In addition, due to COVID-19 court hearings at the WSC was closed in mid-March and remains closed as of late July.

Program/Service: Jail

How much did you do? In 2019, the booking specialists completed 2,086 total criminal bookings and administrative fingerprints, with the total amount at the WSC yet to be determined. 11,914 court files were reviewed for booking, including 3,229 from case files at the WSC. 2,839 judicial booking orders were issued, including 693 from the WSC.

How well did you do it? TBD??

Is anyone better off? Holding gross misdemeanor court at the Western Service Center allows for easier access to court appearances for those who may have limited or no transportation. The public must currently visit Hastings or West St. Paul for all finger printing needs; (criminal, applicant, contractors). Without proper staffing at WSC, the public is told to report to a booking location in Hastings to complete the court order. Proper suspense record maintenance ensures entities who use a criminal history record for purposes such as gun permit applications or enhanceable crimes such as Domestic Assault or Order for Protection violations will see those records as part of the criminal history. Proper maintenance also ensures suspense records are removed from specific criminal history records as appropriate.

MEnD 24/7 Medical Contract in Jail

Update: The transition to contracted 24/7 medical coverage in the jail began in January. This included an increase in nursing, medical provider and mental health clinician hours as well as the addition of an administrative assistant to assist with processing and responding to data requests associated with medical records, supply ordering, etc.

Program/Service: Jail

How much did you do? Direct service provided to inmates has consistently climbed over the past few years from 7,773 in 2017, 10,446 in 2018 to 11,227 in 2019. In the first quarter of 2020, the medical unit provided service on 3,257 occasions, compared to 2,264 in 2018 and 2,804 in 2019. In the first quarter of 2020, 686 inmates were provided mental health services by the mental health provider compared to 143 in 2019.

How well did you do it? Due to COVID-19, our 2020 data will not be reflective of our typical inmate population. However, we have seen multiple instances where inmates who would have historically been sent to the hospital for monitoring are now being deferred to or accepted into our jail for monitoring. This includes an example of a female boarded at Ramsey County Work House recommended for hospital transfer. After conferring with the jail medical provider, we were able to transfer custody and care of the inmate back to our facility. This has also happened several times for arrestees who claim to have ingested controlled substances.

Is anyone better off? Having a registered nurse or greater in the facility 24/7 is a huge asset for navigating chemical withdrawal, chronic conditions, suicide precautions, mental health support or recognizing when hospital capabilities are needed. The includes immediate assessment of incoming arrestees who may be experiencing emergent, non-emergent or feigned medical issues. The ability to monitor certain inmates we would have previously sent for hospital care will present a reduction in medical services billing and staff time and resources for hospital security.

Body Scanner for Jail Intake

Update: Update: Evaluation of various body scanner systems has been conducted by jail administration through a cooperative effort with neighboring counties, including Anoka, Hennepin and Ramsey. Anoka has taken the lead in our district to work through the requirements from the Minnesota Department of Health as no procedures or policies existed when legislation approving their use passed.

We are in the process of submitting an X-ray Unit Variance Request Form through the Minnesota Department of Health (MDH), developing internal policies on use, identifying our required Radiation Safety Officer and designating specific staff to train on use of the machine. As the screening system produces ionizing radiation, we must eventually register for its use through MDH.

We are identifying the final Radiation Safety Officer's responsibilities which will likely include managing the radiation protection program, identifying general radiology radiation protection problems, ensuring quality control testing is completed and documented, recommending or providing necessary corrective actions, verifying implementation of corrective actions, stopping unsafe activities and ensuring compliance with MDH regulations.

Anoka County has also hired a local physicist to conduct a local radiation survey once approved by MDH to move forward.

The quote received is \$145,950.

Program/Service: Jail

How much did you do? Yet to be purchased.

How well did you do it?

Is anyone better off?

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

None

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Add patrol deputies to improve public safety response, employee safety and well-being.

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Over the past several years our patrol call numbers continue to increase. In 2018, the Sheriff's Office received 40,290 calls for service and proactive enforcement, which is a 24.1% increase (7,840 calls) over the 2017 calls of 32,450 and a 61.2% increase over 2016. Not only have our activities increased over the years but the call types are becoming more complex as we are dealing with more mental health and controlled substance abuse issues than ever before. Those calls require additional deputies and more time for successful outcomes. Training hours increased by 21% from 2016 - 2018 as a result. When deputies are in training, staffing levels in patrol are reduced to minimum without a relief factor. Under those circumstances, proactivity is greatly reduced.

2021 Significant Plans/Issues

Patrol staff is currently strained due to the increasing call load, nature of calls, trainings and focus on taking more time on calls to resolve issues. We have been able to manage duties in patrol; however deputies are placed at higher risk without backup and adequate staffing. We maintain data of all patrol activity to direct resources and address community concerns. As we add staff, we would expect to see more proactive activity and contacts in patrol as well as an increase in deputies backing each other on traffic and calls for service. At our request, OPA recently researched our patrol staffing levels to determine if it falls within best practice and in line with what surrounding agencies have. OPA's study indicated that our patrol staffing levels are short by four deputies. Patrol staffing numbers currently do not incorporate a relief factor which leads to strain on employees and compromises safety. The Sheriff's Office intends to request additional patrol deputies in 2021.

Discussion Point Short Description: Property Room Management

Strategic Plan Goal: Excellence in public service

2020 Performance and Outcomes

See update on 2020 approved budget requests above

2021 Significant Plans/Issues

The addition of the evidence technician has relieved duties of the investigative captain and sergeant of property room management. Over the past year and a half, the property room has been completely audited and reconciled. That required full time attention. Without an Evidence Technician the Sheriff's Office was unable to keep up with the amount of evidence which came into the property room. Now that the room is clean, organized and sorted, there is considerably less chance of items being misplaced, prematurely destroyed, lost or purged. Liability to the office is drastically lowered when the property room is maintained at a consistent basis. Moving forward into 2021, the Office believes it could reduce the number of hours for the evidence technician to 0.5 FTE to process new evidence and return, destroy or action property.

Discussion Point Short Description: Funding to support forensic examiner after expiration of grant

Strategic Plan Goal: Excellence in public service

2020 Performance and Outcomes

In 2017 the Sheriff's Office was awarded federal grant # 2017-WE-AX-0044, from the Office on Violence Against Women-Improving Criminal Justice Responses to Sexual Assault, Domestic Violence, Dating Violence, and Stalking Grant Program. The Sheriff's Office was selected in a competitive nationwide review process as we requested funds which aligned with the grant's objective, to review law enforcements response and handling of domestic, and sexual related violence against women. Our proposal was twofold. First, we would hire a .5 FTE Case Liaison to review current and past criminal cases, track data, and conduct a review process of our offices handling of domestic and sexual related violence. In addition, we hired a 1.0 FTE Forensic Examiner who would conduct the forensic exams from devices related to domestic and sexual violence criminal cases needed for effective prosecution and offender accountability. This grant was scheduled to end October 1, 2020. We requested an extension to exhaust our funds and received a one-year extension. Funding will cease, effective October 1st, 2021.

The resources provided by the grant allowed for the immediate assignment of cases which historically were not able to be prioritized due to the volume of electronic data requiring forensic exams in other more serious investigations. Domestic and stalking related crimes are often misdemeanors, and were not able to be worked as quickly, or at all, given the felony level case load the Electronic Crimes Task Force handles. In 2019, the Electronic Crimes Task Force conducted 300 investigations, 60 (20%) of which resulted from the resources provided by the grant. Conviction rate for these cases is holding at a 90+ %, largely benefited by the collection

of forensic evidence and resources of the grant. The work performed is crucial to victim safety and the evidence gathered imperative to prosecution and offender accountability.

2021 Significant Plans/Issues

The Sheriff's Office and the County's city agencies recognize the importance of this position and its existence beyond the term of the grant. The position requires a unique skillset and knowledge to build successful cases. The grant expires October 1, 2021 and the Sheriff's Office requests to retain the position and employee on a full-time basis through 2021 to continue to investigate domestic and sexual violence cases.

Discussion Point Short Description: Psychological Support

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

See Form 6 request

2021 Significant Plans/Issues

See Form 6 request

2021 Budget Development

Service and License Centers

Offer residents and departments accurate, timely, and courteous service.

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

- I. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**
- VI. **2021 Recommended Requests (Attached Form 6s and/or C19)**

I. Effects of COVID-19 on Department

Once the workforce transitioned to telework, limited staff continued to work at the Service Centers processing mail and answering phones. Alternate methods to process transactions was implemented through drop boxes, mail, and appointments. Staff were reassigned to work on projects with Physical Development and Parks.

II. Update on 2019 Approved Budget Requests

No Requests

III. Update on 2020 Approved Budget Requests

No Requests

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

None

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Final phase of the implantation of the marriage application module

Strategic Plan Goal: Excellence in public service

2020 Performance and Outcomes

Provide online applications for marriages and professional licenses. Marriage applications complete in 2020.

2021 Significant Plans/Issues

Design for professional licenses will begin start 1st quarter 2021.

Discussion Point Short Description: Implementation of online appointment scheduling

Strategic Plan Goal: Excellent in public service

2020 Performance and Outcomes

Worked with IT and Communications to implement an immediate pivot to online appointment scheduling due to the 2020 pandemic closures and customer service changes. The majority of Service & License Center services were converted to self-service online appointment scheduling including passports, birth and death certificates, marriage licenses, driver's license (standard, REAL ID, or enhanced) and title transfers

2021 Significant Plans/Issues

Use will be expanded to other services as warranted.

Discussion Point Short Description: Western, Northern and Hastings to accept credit cards

Strategic Plan Goal: Excellence in public service

2020 Performance and Outcomes

Working with IT and Financial Services to ensure customers have the option to pay with a credit card at all locations within the division; completion by third quarter 2020.

2021 Significant Plans/Issues

Continue to monitor fees and usage

Discussion Point Short Description: Train for MNDRIVE – implementation November 2020

Strategic Plan Goal: Excellence in public service

2020 Performance and Outcomes

Staff will complete MNDRIVE training modules online prior to implementation. This system will replace the MNLARS product currently used to process motor vehicle transactions such as, vehicle registration and title transfers.

Support documentation will be scanned to the Department of Motor Vehicle in lieu of making copies and mailing. Currently we are scanning documents to Driver Services for REAL ID or Enhanced driver's license.

2021 Significant Plans/Issues

Continual training for added enhancements

Discussion Point Short Description: Burnsville License Center Remodel

Strategic Plan Goal: Excellence in public service

2020 Performance and Outcomes

Provide additional workstations for staff to assist more customers within safety guidelines.

2021 Significant Plans/Issues

Project to begin 1st or 2nd quarter 2021.

Discussion Point Short Description: Participate in countywide initiative to utilize technology for streamlining customers at point of entry

Strategic Plan Goal: Excellence in public service

2020 Performance and Outcomes

In lieu of greeters, control customer capacity to adhere to safety guidelines

2021 Significant Plans/Issues

TBD

VI. 2021 Department Requests

None

2021 Budget Development

Social Services

Children & Family Services

- Child Protection, Children’s Mental Health, Child Welfare, Child Care Licensing, Child Foster Care Licensing, Adoption, 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
- Transportation

Administrative Operations and Quality Assurance

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

- I. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

COVID-19 has significantly impacted all aspects of Social Services operations. In March, the department transitioned most services to remote delivery, by phone or video conference. Additionally, Social Services has seen increased demand for some services due to the community impacts of COVID-19. For example, the department has seen an increase in crisis mental health calls, screening of petitions for civil commitment, and requests for housing assistance during the pandemic.

As the pandemic continues, Social Services anticipates increased demand for additional services. For example, while child maltreatment reports have seen an approximate 43% decrease during March – June 2020 (1,283) compared to the same time last year (1,844), reports of abuse and neglect are expected to sky-rocket when children resume more regular contact with mandated reporters in schools, childcare and healthcare settings. Similarly, Social Services anticipates increased mental health needs for children and adults as the pandemic continues. These impacts are compounded by economic hardship and structural racism experienced most acutely by communities of color.

Additional details on these impacts are incorporated into Social Services 2021 Significant Plans and Issues later in this document.

II. Update on 2019 Approved Budget Requests

1. Add 1.0 FTE Operations Manager for Children and Family Services

Update: The Program Operations Manager started in August 2019. This position oversees several aspects of Children and Family Services day-to-day operations, including service contracts, partnerships and program process flows. The position is also responsible for leading a variety of process improvement projects aimed at improving services and operations.

Program/Service: Children and Family Services.

How much did you do?

The Program Operations Manager has led several process improvement and operational projects since coming on board with Dakota County. The Program Operations Manager serves as the project lead for the Family-Centered Integration Project, co-sponsored by the Director of Corrections and Social Services, which seeks to improve family outcomes by better integrating various family-facing programs within the Community Services Division. The position also supervises the Children and Family Services Program Coordinators and provides program and processes management support at the direction of the Deputy Director.

How well did you do it?

The Program Operations Manager has initiated or advanced several process and program improvements in partnership with supervisors, staff and external partners. These include revising the annual Mandated Report Training to incorporate adult learning principles and an equity lens, streamlining court processes related to Relative Search for kids in out-of-home placement, and working closely with court personnel and Social Services staff to implement remote court hearings due to COVID-19. The Program Operations Managers was also key in transitioning the supervised visitation process to balance public health concerns with the need for child-caregiver interaction.

Is anyone better off?

The impact of many of these efforts will be seen over time, but the following are examples of improvements we expect based on the work of the Program Operations Manager. Mandated reporters will have updated training on child maltreatment reporting which will lead to more efficient reporter/screener communication. Relative Search efforts will be more thorough and consistent and lead to more relative placements when children need to remain out of their parental home. Court processes are more efficient for professionals and better meet the needs of families. Children and families are better off because supervised visitation occurs safely for all. The Deputy Director is better able to focus efforts on program leadership for the Children and Family Services because of the Program Operations Manager's focus on systems change, partnerships and process improvement.

2. Add 3.0 FTE Social Workers to Increase Staffing for Truancy Intervention

Update: Positions hired mid-2018 with Board approval ahead of the 2018-2019 school year.

Program/Service: Truancy

How much did you do?

The Truancy program received 322 referrals for the 2019-2020 school year when eliminating duplicates, out-of-county referrals and others not eligible for the program. In total, 242 students were served during the school year, including 213 students new to the program this year and 29 students who continued services from the

previous year (2018-2019). There was a 44% reduction in referrals due to COVID-19 and the transition to distance learning.

How well did you do it?

- Despite schools being closed due to COVID-19, truancy experienced a 21% increase in open cases at the end of the school year for case management over the summer to work on the nuanced issues of distance learning, mental health, chemical health, and parent/child conflict that increased because of COVID-19.
- Continuing to educate schools on appropriate referrals, 79% of school referrals to the truancy program met referral criteria for assignment in the 2019-2020 school year. This is relatively stable compared to last year (80%) but still an improvement from 2017-2018 (73.5%). Education on program criteria included the following:
 - 4 Truancy presentations completed for school staff
 - 3 Truancy presentations completed for community
 - 2 Truancy presentations completed for the Local Collaborative

Is anyone better off?

During the 2019-2020 school year:

- 54% of youth assigned a Truancy worker resulted in improved attendance of 90% for 45 days at case closing.
- 2% of youth referred showed no improvement in attendance and the Truancy case was closed.

3. Add 1.0 FTE Senior Program Associate for Adult Services

Update: Position was hired June 2019.

Program/Service: Adult Services

How much did you do? This position provides support to Adult Protection, Chemical Health and front desk operations. This role helps ensure that Adult Protection documentation is completed within mandated timelines and accurately. In 2019 over 1,900 reports were made that required administrative support. This role supported over 900 Rule 25 assessments and service arrangement entries, so people were able to enter chemical health treatment.

How well did you do it? In Adult Protection and Chemical Health, all mandated timelines were met or exceeded. Front Desk customer service operations – walk-ins or phone calls – were met timely and people were directed to the appropriate contacts in a timely manner to receive services.

Is anyone better off? This position has helped develop cross-training and redundancy when we experience turnover. It has allowed the team additional capacity supporting new initiatives and increased program demand. People receiving services have improved interaction with their workers and our programs because of this added support position. Program staff are more available to work directly with those receiving services rather than doing administrative tasks.

4. Add 1.0 FTE Senior Program Associate for Community Living Services

Update: Position was hired February 2019.

Program/Service: Community Living Services

How much did you do? This Senior Program Associate is part of a three-person team directly supporting the CLS Intake Team. Staff has been trained on core job functions and have taken over the function of opening and closing workgroups for MnCHOICES Reassessors. Staff are adding approximately 450-500 workgroups every month. This team is also responsible for assigning all cases to a Senior Program Associates that come through Intake. The implementation of a scheduling software has been delayed but is expected sometime in late 2020 or early 2021.

How well did you do it? Staff made process improvements as part of taking on additional responsibilities and adjusting to the growing number of people being served by programs. Examples include: creation of a new direct phone number for people to call for scheduling changes answered by the team; creating standardized language and identifying timing for reminders and written communication; written processes; and scheduling appointments with our current paper system to learn about the nuances of the process.

Is anyone better off? People served have had improved interaction with their workers and our programs because of this added support position. Program staff are more available to provide direct services rather performing administrative duties such as scheduling appointments. It is anticipated that MnCHOICES Reassessors will gain the ability to perform one additional assessment per month by moving scheduling duties to administrative staff via the new scheduling system.

5. Add 2.0 FTE MnCHOICES Assessor/Reassessor for Community Living Services

Update: Reassessor positions were hired in March of 2019 and added expected capacity to the MnCHOICES teams. Although we have hired these extra positions, we have had a consistent movement of staff to fill other positions within the initial assessment team, resulting in the need to build additional reassessment capacity.

Program/Service: Community Living Services

How much did you do? On average a Reassessor completes 12.3 reassessments/month or approx. 147 annually.

How well did you do it? Additional positions supported the increased % of waiver recipients receiving a MnCHOICES assessment and having a current Coordinated Services Supports Plan (CSSP); increasing from 96.6% at the end of March of 2019 to 100% as of January 2020. Increasing this percentage was key to improved performance in DHS waiver review from 2019 (zero corrective actions) compared to the previous 2018 review (12 corrective actions).

Is anyone better off? Dakota County continues to meet or exceed established state performance standards for the percentage of people served in own home vs. institutional settings.

Percent of People Aging and with Disabilities (FY '19) served in Own Home:

Population	Dakota	Cohort*	State	*cohort = Dakota, Ramsey, Henn, St. Louis, Anoka
Seniors	65	73	63	
Under 65	72	70	67	
DD	69	56	50	

III. Update on 2020 Approved Budget Requests

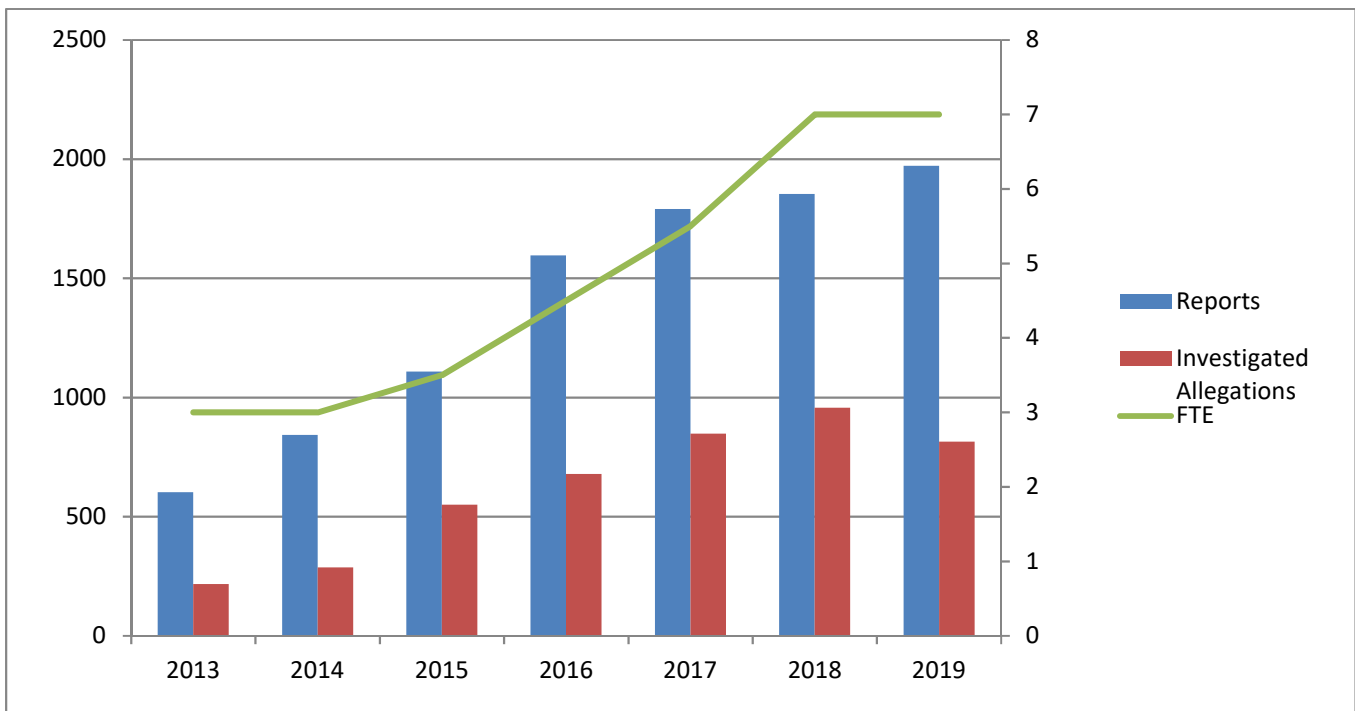
- 1. Add 1.0 FTE Adult Protection Social Worker to respond to current and future demand for mandated services and allow for integrated service delivery and system partnership development.**

Update: Position has not yet been hired and has been held due to the County hiring freeze.

Program/Service: Adult Protection.

The social worker, when hired, will complete investigations of maltreatment of vulnerable adults, arrange protective services and engage with system partners to coordinate response as required by Minn. Stat. 626.557. In the 2019 legislative session, additional dollars were allocated to be used exclusively for Adult Protection programs. Dakota County’s unspent allocation will be carried over to fund the additional social worker position, when hired. The additional staffing capacity will enable staff to provide more holistic and integrated service delivery.

How much did we do? The following graph shows our Adult Protection trends in reports and investigations of allegations.



How well? In 2019, 94.6% of cases screened in had an initial disposition (screening) within 5 business days (goal=100%); 79% of investigations had initial contact within 3 days (goal = 100%); and 73% of investigations were completed within 60 days (goal = 80%).

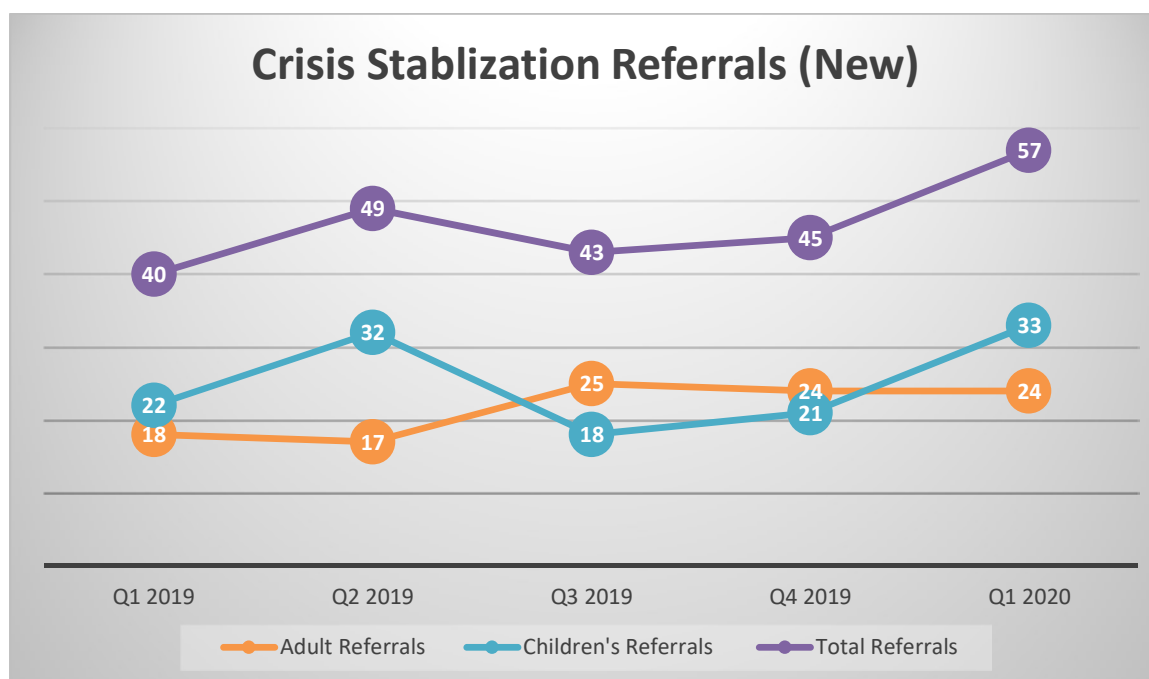
Is anyone better off? In FY 2019, 93.97% of vulnerable adults with a maltreatment determination had no subsequent determination of the same type within six months (DHS threshold 80%; high standard 95%). In 2019, 98% of people who received services were categorized as "safe" or "conditionally safe" at time of case closing.

2. Transition a 0.5 FTE grant-funded position to a 1.0 FTE grant-funded position to provide crisis stabilization services.

Update: Dakota County receives a grant from the DHS Mental Health Division to provide short-term mental health crisis stabilization services to adults and families. This service has proven successful in connecting individuals and families who have experienced a mental health crisis with supports to stabilize and connect to ongoing service. The grant plan was written to fund 3.5 FTE. Given an increase in amount of third-party revenue generated by the position; the fact that we have not claimed our full DHS grant amount in recent quarters; and continued high demand for this service we increased the .5 FTE to 1.0. As planned, we were able to serve more people (see below) and increase revenue. Staff have re-applied for 2021 grant funds with hopes of further growing our capacity to provide these important services to County residents.

Program/Service: Mental Health

How much did you do? In Q1, 2020, the crisis stabilization team provided face-to-face assessment and stabilization services to 57 new individuals and families. This quarter had the highest number of new referrals with a 16% increase from the highest quarter in 2019 which was 49 new referrals in Q2, 2019. See Table below for more information on referral trends.



Of the 57 new referrals, 58% were youth under age 18. The acuity and complexity of youth cases continues to be a barrier for accepting more referrals due to these cases remaining open longer than the adult cases.

How well did you do it? Meeting established goals of DHS grant plan for individuals/families served, outreach to system partners, system coordination, parent engagement, grant claiming and third-party billing. The following are goals and related outcomes for Q1, 2020:

- Goal #1:** The crisis stabilization program will receive more referrals from local law enforcement, schools and hospital programs.
Outcome: Q1, 2020: 23% from hospitals; 18% from local law enforcement; 14% from schools; 24% from Social Services; and 21% from community/self/family referrals. This quarter had the highest number of

new referrals with a 16% increase from the highest quarter in 2019 which was 49 new referrals in Q2, 2019.

- **Goal #2:** Continue high level of engagement with law enforcement, justice system, schools, hospitals, case managers and system partners.
Outcome: At all levels, team members are highly engaged with system partners. Engagement is reflected in daily coordination with case management agencies; convening mental health roundtables; coordinated response with law enforcement; coordination with homeless and housing providers; partnership with County services; and management of contracts for a continuum of support services including psychiatry, therapy, intensive mental health services, substance use disorder programs; and others.
- **Goal #3:** Crisis stabilization staff will attend at least three trainings, annually.
Outcome: In Q1, 2020 staff attended numerous trainings including training on substance use, trauma, bipolar disorder, working with deaf individuals, grief and loss, crisis intervention and art therapy.
- **Goal #4:** Maximize third party revenue and grant claiming.
Outcome: In 2019, the crisis stabilization program exceeded third party billing revenue expectations and claimed 97.2% of the DHS grant award.

Is anyone better off?

Individuals and families receive support and connection to ongoing services that prevents future crisis. This work is especially important during the COVID-19 period when so many individuals and families are experiencing compounding stress and trauma associated with job loss, distance learning, isolation and other factors.

3. Add 1.0 FTE Case Specialist to support MIFPA/ICWA.

Update: Position was hired in March 2020. With this addition, the team is updating processes to more effectively and efficiently document “Active Efforts” required by the Indian Child Welfare Act (ICWA) and MN Indian Family Preservation Act (MIFPA).

Program/Service: All Social Services programs that serve children.

How much did you do? Since hiring, this staff has updated and enhanced the instructions/guidance for both MIFPA/ICWA cases. This position has delivered training to the Children and Family Services section on these updated instructions and has developed a comprehensive checklist for tracking required notifications for MIFPA and ICWA cases. This position has also taken over responsibility for completing all notifications, e-filing and processing certification packets for all ICWA/MIFPA cases, a responsibility that was previously spread over several staff. As of July 20, 2020, there are 83 ICWA children currently being served by our programs.

How well did you do it? Staff from Social Services and the County Attorney’s office have provided positive feedback on the updated guidance and the support it provides to carry out their work effectively. In the past, notifications to tribes have not been consistently documented in all cases, leading to issues with tracking and auditing. This position will be responsible for ensuring consistent tribal notifications and tracking of responses in accordance to the ICWA requirements. This is expected to significantly improve compliance with ICWA documentation standards and result in improved audit results for future years.

Prior to this position starting, the Minnesota Department of Human Services completed its ICWA and MIFPA case file review for 2020. Statewide average compliance was 78%, which is a 16% increase from 2019. Dakota County ranked just under the statewide average with a 75% compliance rate. We expect the new position will help to increase our overall compliance numbers which should be reflected in the 2021 case review.

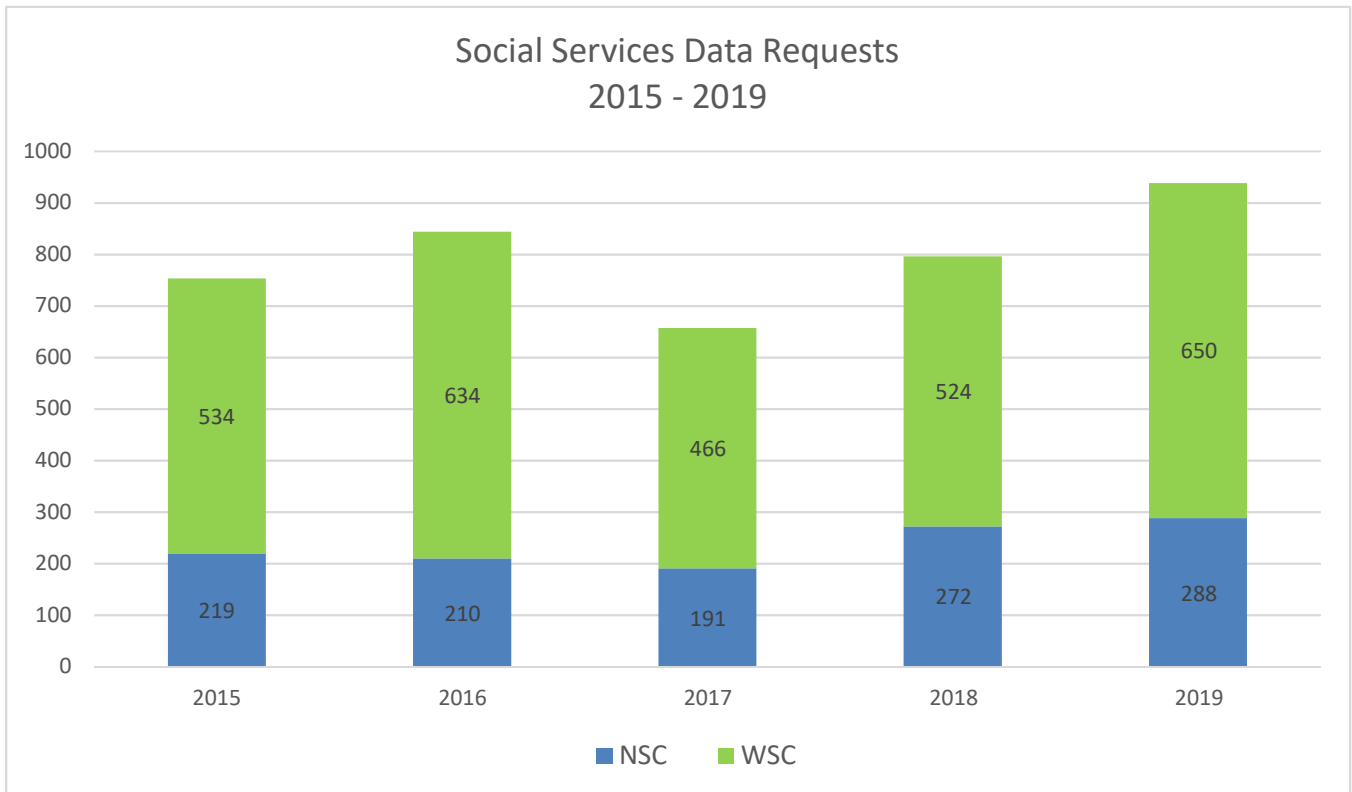
Is anyone better off? By increasing communication and coordination with tribes, we more effectively serve families with potential tribal affiliation by offering opportunities for culturally responsive services and support. The addition of this position also supports Social Services, County Attorney’s Office, and Courts staff to more effectively do their work due to better documentation and timely court filings.

4. Add 1.0 FTE Data Privacy Specialist to support data redaction and records requests across Social Services.

Update: Not yet hired. Position currently on hold due to County hiring freeze and is being reviewed. The Data Privacy Specialist, when hired, will coordinate all data practices requests across the department providing consistency in response to all requests, redaction and tracking. They will be responsible for ensuring data privacy compliance and reducing county risk by centralizing work into one role. This position will also ensure data privacy activities are consistent with legal and county policy requirements, collaborating with Dakota County’s Data Privacy Office to do so. They will also manage and respond to low level data privacy incidents within the department.

Program/Service: All Social Services programs and services.

How much will we do? The following chart shows the five-year trend of data privacy requests received at each location. Requests can be very simple and take a few hours to complete, where are the more complex can take multiple days. The complex requests often require consultation with the county attorney’s office, and frequent communication with the requestor. Social Services is a HIPAA entity, which adds a layer of complexity to all requests and the data that is released, in addition to protecting the identities of mandated reporters in suspected maltreatment cases. Year-to-date we have received 149 requests at NSC and 229 requests at WSC.



How well will we do it? MN Statutes 13.04 requires government entities to respond to requests for data on individuals within ten working days of the request. Dakota County is not consistently meeting this standard currently due to capacity issues with multiple staff covering this function.

Is anyone better off? People requesting data will have improved interaction and quicker response to their questions and requests. This position will not only organize the records request functions to assure better customer service but will also alleviate the county's liability regarding compliance with timelines and release of private information. A portion of the responses are a result of requests from Social Security Disability for supplemental support to stabilize individual's households financially by giving them access to additional services.

5. Add 2.0 FTE grant-funded positions to support GoDakota transportation initiatives.

Update: The travel trainer position was hired April 2019. The Senior Program Associate was hired March 2020.

Program/Service: Transportation

How much did you do?

- Travel Training in 2019:
 - 48 group trainings were provided in 2019 with a total of 957 individuals trained.
 - 45 individuals completed one-on-one trip training.
 - 10 trip training assessments were completed and are waiting for training
 - 11 "Rideshare 101" trainings were provided to a total of 208 older adults in collaboration with the Communities for a Lifetime Initiative.
- Lyft Pilot: 194 individuals are currently utilizing Lyft as part of the pilot
- Transportation Assistance Program (TAP): 103 individuals completed eligibility requirements and were provided reduced fare TAP GoTo cards. We anticipate this program will grow and will begin tracking cost savings information going forward.
- Volunteer Driver: 6,704 rides were provided to 1,226 individuals
- DakotaLink: 309 riders utilized DakotaLink bus service

How well did you do it?

- Travel Training, Trip Training: There are an average of 25 people per month on the Travel Training waitlist, demonstrating a steady demand for this service
- Lyft Pilot: 91% of individuals surveyed who said they were satisfied or extremely satisfied with their transportation one month after beginning Lyft Pilot
- Volunteer Driver: 0 accidents, 2.2% ride denial rate

Is anyone better off?

- Travel Training: 82% of individuals who completed Trip Training built skills for getting to and from work.
- Lyft Pilot: 73% of respondents said the Lyft pilot has reduced their transportation barriers
- Volunteer Driver – stories of riders:
 - There are limited transportation options in Hastings, and the Hastings Family Service Volunteer Driver program provides rides for medical appointments, dental appointments and other appointments. One rider at Hastings Family Service said: "I think you've made life a smoother drive for many people in Hastings. I appreciate all the medical rides you have given me."
 - Neighbors provides volunteer driver rides for individuals in South St. Paul, West. St. Paul, Inver Grove Heights and the surrounding area. A new rider at Neighbors who is now living alone in his home and has no other way to get to appointments. Neighbors staff reported he is so grateful for the support to get out.

6. Transition 7 positions in Children and Family Services from limited term to permanent funding in the budget.

Update: These positions are currently occupied by staff who have been performing the work in limited-term status since 2015. At that time, funds to cover these positions were provided by the state to counties based on meeting certain performance standards. These funds have since been built into the ongoing Child Protection Allocation provided to counties, so these positions were approved to be converted from limited-term to permanent.

Program/Service: Child Protection Services

How much did you do?

<u>Number of reports received</u>	<u>Number/percent screened in for assessment/investigation</u>
2015: 5,502	1,442 or 26%
2016: 4,961	1,795 or 36%
2017: 4,809	1,916 or 40%
2018: 4,881	2,018 or 41%
2019: 5,045	1,929 or 38%

How well did you do it?

- “Overall Timeliness of Response” to reports of child maltreatment has remained over 90% since 2015 and was at 92.3% in 2019. The average state performance in 2019 was 88.1%. The state performance standard goal is 100%, however some responses cannot be completed timely due to inability to locate child/family, lack of cooperation by family, etc.
- “Number of days in Relative Care” has steadily increased from 53.9% in 2016 to 55.5% in 2019. This is well over the state performance standard of 35.7%.
- “Caseworker visits” with children in out of home placement (minimum monthly, face to face visits) has remained over 90% since before 2015, with a peak of 96.3% in 2017 and currently at 93.4% in 2019. The state performance standard is 95%, however Dakota County is well over the state performance of 82.5% in 2019.
- “Maltreatment Re-reporting” has remained at just over 15% since 2015 and was currently at 15.2% in 2019, well under the state performance of 19.7%. The state performance standard is 15.2%.

Is anyone better off?

Children and families in our community are better off because Child Protective Services staff work hard to ensure the safety and well-being of children upon receipt of reports of maltreatment. The seven positions that were added have greatly assisted in keeping caseloads manageable, so workers have time to create better safety plans for children and families they are assigned. The goal of CPS is to keep children in their homes whenever possible and when it is safe to do so. If it is unsafe for children to remain in their home, children are placed in foster care, ideally with a relative. While the child is placed out of the home, workers assist families to resolve safety concerns and reunify them with their children as soon as possible.

The addition of these positions has also helped reduce turnover in CPS workers over time, which improves Dakota County’s effectiveness and the overall support we can provide the community.

7. Expansion of the Law Enforcement Pilot by extending the 1.0 FTE Mental Health Coordinator position and adding a 1.0 FTE Social Worker.

Update: Due to the County hiring freeze, hiring of the social worker for the expansion of the Coordinated Response Pilot has been delayed. The start-up of Apple Valley and Rosemount is instead being facilitated by existing County staff pending discussion about staffing options for 2021. The Coordinated Response in West St. Paul and South St. Paul was adapted to meet health and safety guidelines during the COVID period, and creative community outreach and engagement methods, such as Facebook Live, were developed. In the wake of George Floyd's death, we are seeing increased significance and importance of Co-responder and Coordinated Response programs as a needed model for diversifying public health and safety approaches to people in crisis.

Program/Service: Mental Health

How much did you do? In 2019, the South St. Paul and West St. Paul team followed up on a combined total of 619 referrals. During Q1 2020, the team followed up on a combined total of 163 individuals.

How well did you do it? Based on qualitative interviews and feedback from community residents, people express gratitude that the cities and County are dedicating staff who will take the time to make a connection with them beyond the crisis event. Individuals appear more likely to follow up with suggested referrals when they knew someone was there to encourage the connection. In addition, system partnerships and relationships have improved.

Is anyone better off? While formal evaluation results are pending, the Coordinated Response model has demonstrated early success in the following areas: reduced call volume for certain high-needs individuals, enhanced relationship building between community members and law enforcement and trust between law enforcement and Social Services. We have seen the effectiveness of utilizing the face-to-face method of engagement for follow-up and the corresponding willingness to connect to beneficial long-term supports. With recent calls for changes in policing and community relations, a common thread has been the need for collaboration between mental health professionals and police on crisis and welfare calls.

8. Add 4.0 FTE Community Living Specialists to accommodate increase in MnCHOICES assessments.

Update: Experienced hiring delays due to COVID-19

- MnCHOICES Reassessor positions started July 6 and (anticipated) August 3, 2020
- MnCHOICES Intake position hired March 3, 2020 and transitioned from Employment and Economic Assistance in the middle of April

Program/Service: Community Living Services Intake, Assessment and Reassessment

How much did you do? The team completed over 6,809 MnCHOICES assessments in 2019 (2,532 initial assessments and 4,157 reassessments). Estimate 7,032 MnCHOICES assessments to be completed in 2020 (2,112 initial assessments and 4,920 reassessments)

How well did you do it? Annual satisfaction survey through June 2020 provided the following:

Overall the support and/or resources I received from Dakota county met my expectations-- the total of Strongly Agree or Agree is **93.77%**.

My family and I are better off because of the support and/or resources we received from Dakota County—the total of Strongly Agree or Agree is **94.67%**.

Is anyone better off? Dakota County residents and families receiving senior and disability services. Dakota County continues to meet or exceed established state performance standards for the percentage of people served in own home vs. institutional settings.

Percent of People Aging and with Disabilities (FY '19) served in Own Home:

Population	Dakota	Cohort*	State
Seniors	65	73	63
Under 65	72	70	67
DD	69	56	50

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

9. Continuation of 1.0 FTE Social Worker for Pathways to Prosperity Pilot.

Update: The Pathways to Prosperity Social Worker starting in October 2019 in a limited term position that currently runs through December 2020.

Program/Service: Pathways to Prosperity and Well-Being (P2PW) Pilot

How much did you do?

- The P2PW Social Worker has worked with 26 families; 18 families are currently open to services (including 5 Minor Parent families).
- The Social Worker has staffed case consultations for 9 families.
- The Social Worker has co-created enhanced processes for P2PW families with units across Social Services, Public Health, and Employment and Economic Assistance.

How well did you do it? The P2PW Social Worker has taken primary responsibility for the integration of services provided to P2PW families inside and outside of Dakota County. This has resulted in a single, family-centered plan being supported by a team of people. Staff from many areas of Community Services have commented that this has made their work easier and has taught them about the work of other areas of the county.

Is anyone better off? We are just beginning to gather data about real and perceived changes in the social determinants of health for each family, as well as changes in other markers of prosperity. Anecdotally, families have reported that their partnership with P2PW is effective and important because it gives them a single point of contact to support their success and helps ensure informed consent for the various supports available.

10. Fund services at Cahill Place, a 40-unit apartment building with on-site services for families experiencing homelessness or prolonged housing instability.

Update: Dakota County Social Services contracted with Center City on June 1, 2020 to provide services at Cahill Place. Cahill Place is scheduled to move tenants in beginning mid-August 2020. Below are the performance measures established in planning for Cahill Place.

Program/Service: Housing/Children and Family Services

How much did you do?

- Number of referrals
- Number of unduplicated people served
- Basic demographics of people served

How well did you do it?

- 30% of residents will obtain employment
- 100% of those eligible for mainstream resources will access them
- 100% of children will have a growth plan
- 85% of children and parents will participate in the onsite child care program

Is anyone better off?

- 80% of residents will maintain housing for more than one year
- 80% of families will meet key indicators of parent/child attachment
- 100% of children will have increase executive functioning skills

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)**Opioid Epidemic Response Allocation**

The 2019 Minnesota Legislature passed a bill related to opiates which established an Opiate Epidemic Response (OER) account. A portion of this funding will be allocated to county and tribal social service agencies to provide supplemental child protection services to children and families affected by addiction. County allocation amounts will vary from year to year and are based on the number of out-of-home placements in each jurisdiction due to parental drug abuse.

Dakota County Social Services received official notice of funding levels for the 2020 OER allocation of \$201,021 for the period of July 1, 2020 through December 31, 2021, based on 110 placements due to parental drug use in 2019. Dakota County plans include the following services approved by DHS: Respite and parent mentoring, expanded supervised visitation, peer mentoring, transportation, sober-housing support, and staff training in evidence-based practice, such as motivational interviewing.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues**Discussion Point Short Description: Continue responding/anticipating reforms in Long-Term Services and Supports (LTSS) Programs**

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

As DHS and CMS continue to implement reforms aimed at modernizing the LTSS system and creating greater informed choice and community integration, CLS has developed a strategic plan for 2020 that includes work needed to align our programs. This plan includes integration of work across MnCHOICES and Case Management to fulfill our Lead Agency role within the LTSS system, as well as building efficiencies into workflow to prepare for ongoing Home and Community Based Services changes ahead: Waiver Reimagine, Case Management Redesign and MnCHOICES 2.0.

2021 Significant Plans and Issues

N/A

Discussion Point Short Description: Housing Business Plan

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

1. In 2020, we have continued to expand and invest in housing options and supports to increase the number of people stably housed.

How much did you do?

- Housing Search and Stability
 - 228 household served (2019)
- Lincoln Place
 - 34 served (2019)
- Shelter
 - 203 served (2019-2020 season)

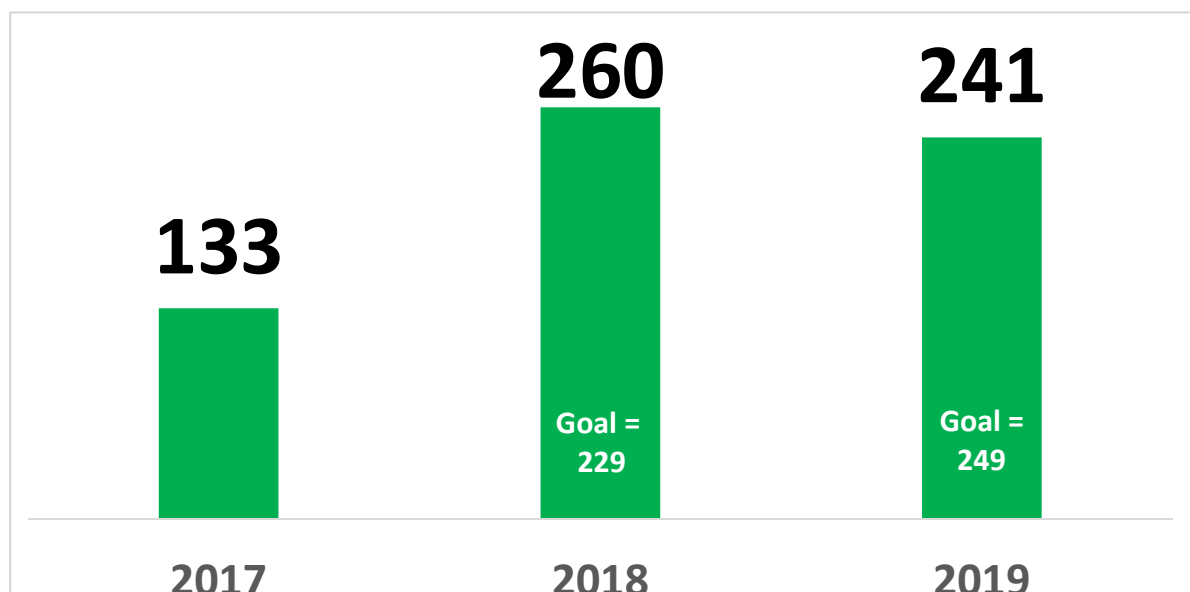
How well did you do it?

- Housing Search and Stability Services
 - 12% average increase in income for households served
- Lincoln Place
 - 88% employed or seeking employment at Lincoln Place
- Shelter
 - Provided flexible accommodations, including sheltering couples and pets

Is anyone better off?

- Housing Search and Stability Services
 - 83% of households served were stably housed
- Lincoln Place
 - 62% remain housed for 12+ months
- Shelter
 - 100% now have a safe space to sleep overnight
- Overall
 - 241 households secured housing in 2019

Households Securing Housing (By Year)



2021 Significant Plans and Issues

N/A – see Eviction Prevention section for details on 2021 significant needs

Discussion Point Short Description: Transportation

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

Staff have continued to partner with others to develop and support coordinated transportation services that enhance mobility for all residents, particularly older adults and people with disabilities.

How much did you do?

- Travel Training in 2019:
 - 48 group trainings were provided in 2019 with a total of 957 individuals trained.
 - 45 individuals completed one-on-one trip training.
 - 10 trip training assessments were completed and are waiting for training
 - 11 “Rideshare 101” trainings were provided to a total of 208 older adults in collaboration with the Communities for a Lifetime Initiative.
- Lyft Pilot: 194 individuals are currently utilizing Lyft as part of the pilot
- Transportation Assistance Program (TAP): 103 individuals completed eligibility requirements and were provided reduced fare TAP GoTo cards. We anticipate this program will grow and will begin tracking cost savings information going forward.
- Volunteer Driver: 6,704 rides were provided to 1,226 individuals
- DakotaLink: 309 riders utilized DakotaLink bus service

How well did you do it?

- Travel Training: Trip Training: There are an average of 25 people per month on the Travel Training waitlist
- Lyft Pilot: 91% of individuals surveyed who said they were satisfied or extremely satisfied with their transportation one month after beginning Lyft Pilot
- Volunteer Driver: 0 accidents, 2.2% ride denial rate

Is anyone better off?

- Travel Training: 82% of individuals who completed Trip Training built skills for getting to and from work.
- Lyft Pilot: 73% of respondents said the Lyft pilot has reduced their transportation barriers
- Volunteer Driver – stories of riders:
 - There are limited transportation options in Hastings, and the Hastings Family Service Volunteer Driver program provides rides for medical appointments, dental appointments and other appointments. One rider at Hastings Family Service said: “I think you’ve made life a smoother drive for many people in Hastings. I appreciate all the medical rides you have given me.”
 - Neighbors provides volunteer driver rides for individuals in South St. Paul, West. St. Paul, Inver Grove Heights and the surrounding area. A new rider at Neighbors who is now living alone in his home and has no other way to get to appointments. Neighbors staff reported he is so grateful for the support to get out.

2021 Significant Plans and Issues

N/A

Discussion Point Short Description: Child Protection Positions**Strategic Plan Goal:** A Great Place to Live**2020 Performance and Outcomes**

Staff will continue to meet the various requirements and best practice standards for addressing the needs of children who have experienced maltreatment. In 2020, we have stabilized the work by moving 7 positions from limited term to being funded in the budget based on the child protection allocation under the Vulnerable Children and Adults Act.

How much did you do?

<u>Number of reports received</u>	<u>Number/percent screened in for assessment/investigation</u>
2015: 5,502	1,442 or 26%
2016: 4,961	1,795 or 36%
2017: 4,809	1,916 or 40%
2018: 4,881	2,018 or 41%
2019: 5,045	1,929 or 38%

How well did you do it?

- “Overall Timeliness of Response” to reports of child maltreatment has remained over 90% since 2015 and was at 92.3% in 2019. The average state performance in 2019 was 88.1%. The state performance standard goal is 100%, however some responses cannot be completed timely due to inability to locate child/family, lack of cooperation by family, etc.
- “Number of days in Relative Care” has steadily increased from 53.9% in 2016 to 55.5% in 2019. This is well over the state performance standard of 35.7%.
- “Caseworker visits” with children in out of home placement (minimum monthly, face to face visits) has remained over 90% since before 2015, with a peak of 96.3% in 2017 and currently at 93.4% in 2019. The state performance standard is 95%, however Dakota County is well over the state performance of 82.5% in 2019.
- “Maltreatment Re-reporting” has remained at just over 15% since 2015 and was currently at 15.2% in 2019, well under the state performance of 19.7%. The state performance standard is 15.2%.

Is anyone better off?

Children and families in our community are better off because Child Protective Services staff work hard to ensure the safety and well-being of children upon receipt of reports of maltreatment. The seven positions that were added have greatly assisted in keeping caseloads manageable, so workers have time to create better safety plans for children and families they are assigned. The goal of CPS is to keep children in their homes whenever possible and when it is safe to do so. If it is unsafe for children to remain in their home, children are placed in foster care, ideally with a relative. While the child is placed out of the home, workers assist families to resolve safety concerns and reunify them with their children as soon as possible.

The additional of these positions has also helped reduce turnover in CPS workers over time, which improves Dakota County’s effectiveness and the overall support we can provide the community.

2021 Significant Plans and Issues

N/A

Discussion Point Short Description: Pathways to Prosperity & Well-Being

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Implement and evaluate a multi-jurisdictional plan to address policy, practice, people and infrastructure in support of sustainable outcomes for families.

How much did you do?

- The P2PW Social Worker has worked with 26 families; 18 families are currently open to services (including 5 Minor Parent families).
- The Social Worker has staffed case consultations for 9 families.

- The Social Worker has co-created enhanced processes for P2PW families with units across Social Services, Public Health, and Employment and Economic Assistance.

How well did you do it? The P2PW Social Worker has taken primary responsibility for the integration of services provided to P2PW families inside and outside of Dakota County. This has resulted in a single, family-centered plan being supported by a team of people. Staff from many areas of Community Services have commented that this has made their work easier and has taught them about the work of other areas of the county.

Is anyone better off? We are just beginning to gather data about real and perceived changes in the social determinants of health for each family, as well as changes in other markers of prosperity. Anecdotally, families have reported that their partnership with P2PW is effective and important because it gives them a single point of contact to support their success and helps ensure informed consent for the various supports available.

2021 Significant Plans and Issues

See Community Services Administration Budget Development Document

Discussion Point Short Description: Development of Families Section

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

In early 2019, Community Services began planning to create a new Families Section to align family-facing services within the division. Following exploration of the concept and an assessment of current needs and opportunities within the division, Community Services leadership decided in the Fall of 2019 not to pursue a large-scale organizational restructure. Instead, the division launched the “Family Centered Integration Project” to explore collaboration and program integration opportunities within the existing organizational structure.

How much did you do? In early 2020, the project team conducted 26 interviews and 17 focus groups with staff, partners and people we serve to gather feedback on services and identify opportunities for enhanced service integration.

How well did you do it? Based on feedback from various stakeholders, the project team delivered a detailed report to Community Services leadership in June 2020, including recommendations on strategies for improving service and system integration to better serve families. Recommendations reflect several themes, including the need to better share information across programs, seek further opportunities for co-location of programs (in-person or virtually), and the need to invest in systems and staff that support a prevention-based approach to the challenges families face.

Is anyone better off? The project report is under review by Community Services leadership. The project team’s recommendations, if implemented, are intended to support better and more equitable outcomes for the families served by Dakota County.

2021 Significant Plans and Issues

N/A

Discussion Point Short Description: Continue Coordinated Response Pilot and consider expanding to additional jurisdictions

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

In 2019, Social Services, West St. Paul Police Department and South St. Paul Police Department began piloting an innovative approach to service delivery. In 2020, we continue to pilot and evaluate activities with West St. Paul, South St. Paul and Hastings and expand activities in Rosemount and Apple Valley.

How much did you do? In 2019, the South St. Paul and West St. Paul team followed up on a combined total of 619 referrals. During Q1 2020, the team followed up on a combined total of 163 individuals.

How well did you do it? Based on qualitative interviews and feedback from community residents, people express gratitude that the cities and County are dedicating staff who will take the time to make a connection with them beyond the crisis event. Individuals appear more likely to follow up with suggested referrals when they knew someone was there to encourage the connection. In addition, system partnerships and relationships have improved.

Is anyone better off? While formal evaluation results are pending, the Coordinated Response model has demonstrated early success in the following areas: reduced call volume for certain high-needs individuals, enhanced relationship building between community members and law enforcement and trust between law enforcement and social services. We have seen the effectiveness of utilizing the face-to-face method of engagement for follow-up and the corresponding willingness people must connect to beneficial long-term supports. With recent calls for changes in policing and community relations, a common thread has been the need for collaboration between mental health professionals and police on crisis and welfare calls. This program is already providing those much called for services here in Dakota County. The Office of Planning and Analysis (OPA) in collaboration with stakeholder has developed an evaluation plan to further measure impact of the Pilot activities in 2020 and 2021.

2021 Significant Plans and Issues

Continue to implement innovative partnerships to address the needs of community members who experience mental health by coordinating the work of law enforcement and Social Services. The Coordinated Response Model is a partnership created between the Dakota County Social Services Department and the Police Departments (PDs) of West St. Paul and South St. Paul to better coordinate services to people following 911 calls for mental health crises.

The goals of the Coordinated Response Model are to improve the collaboration between the police department partners and Social Services to connect individuals to appropriate mental health and community-based services and ensure quality interactions between the Coordinated Response team and persons being served. The intended result is an efficient use of mental health resources, client

connection to Social Services, potential reduction in continued use of 9-1-1 for mental health related issues, and an effective system-wide response to mental health calls.

In 2021, we recommend continuing to pilot and evaluate activities with West St. Paul, South St. Paul, Hastings, Rosemount and Apple Valley, pending extension of the previously approved FTEs assigned to this Pilot (1.0 FTE in West St. Paul and South St. Paul and 1.0 FTE in Apple Valley/Rosemount). The Coordinated Response model is scalable if County Leadership and the Board would like to expand beyond the 4 cities/2.0 FTE in 2021. Estimated total investment to take this model to scale in Dakota County is 6.0 FTE social workers (extend existing FTE and add five), 1.0 MH Professional (extend existing) and 1.0 FTE supervisor (new). Following an evaluation plan developed by the Office of Performance and Analysis (OPA), the following will be tracked:

How much did you do? Demographics and numbers of individuals being referred to the program; services being provided to individuals

How well did you do it? Extent to which the program affected the collaboration and partnership between the police departments and Dakota County Social Services and estimated costs and benefits resulting from the program and to whom they accrue.

Is anyone better off? 9-1-1 calls for those served; extent to which the program connected or re-connected individuals to Social Services; extent to which program preempted future crises for the clients served; and extent to which the program divert people from the criminal justice system.

Discussion Point Short Description: ICWA and MIFPA Increased Requirements

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Respond to increased administrative requirements under Minnesota Indian Family Preservation Act (MIFPA) and the Indian Child Welfare Act (ICWA). These result both from Minnesota's changes to the Social Services Information System (SSIS) to facilitate remote auditing through extensive new data fields required for all children (not just children with tribal affiliation), and from new rulemaking from the Bureau of Indian Affairs (BIA) adding more rigor and penalties for noncompliance with the Indian Child Welfare Act.

How much did you do? Since hiring, this staff has updated and enhanced the instructions/guidance for both MIFPA/ICWA cases. This position has delivered training to the Children and Family Services section on these updated instructions and has developed a comprehensive checklist for tracking required notifications for MIFPA and ICWA cases. This position has also taken over responsibility for completing all notifications, e-filing and processing certification packets for all ICWA/MIFPA cases, a responsibility that was previously spread over several staff.

How well did you do it? Staff from Social Services and the County Attorney's office have provided positive feedback on the updated guidance and the support it provides to carry out their work effectively. In the past, notifications to tribes have not been consistently documented in all cases, leading to issues with tracking and auditing. This position will be responsible for ensuring consistent

tribal notifications and tracking of responses in accordance to the ICWA requirements. This is expected to significantly improve compliance with ICWA documentation standards and result in improved audit results for future years.

Prior to this position starting, the Minnesota Department of Human Services completed its ICWA and MIFPA case file review for 2020. Statewide average compliance was 78%, which is a 16% increase from 2019. Dakota County ranked just under the statewide average with a 75% compliance rate. We expect the new position will help to increase our overall compliance numbers which should be reflected in the 2021 case review.

Is anyone better off? By increasing communication and coordination with tribes, we more effectively serve families with potential tribal affiliation by offering opportunities for culturally responsive services and support. The addition of this position also supports Social Services, County Attorney's Office, and Courts staff to more effectively do their work due to better documentation and timely court filings.

2021 Significant Plans and Issues

N/A

Discussion Point Short Description: Respond to high volume and complexity of adult protection reports and participate in Statewide redesign.

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

The Department of Human Services has engaged stakeholders to redesign current adult protection statutes and systems as we evolve to meet needs focus on more proactive, holistic and person-centered approaches. Changes to guardianship laws in 2020 are requiring additional attention and system education. Managing the current volume, implementing 2020 changes, and planning for the future of this mandated service will require significant attention and staff involvement in 2021. Dakota County received additional funding in 2019 and 2020 for adult protection response. With these additional DHS funds, we plan to hire the position approved in the 2020 budget process to respond to increased demand, complexity and changes in adult protection response.

How much did you do? Number of Adult Protection reports, investigations and determinations.
Number of guardianship cases and contracts.

How well did you do it? Reports screened within 5 days; initial contact within 3 days; investigations completed within 60 days

Is anyone better off? Percentage of cases with a substantiated finding of maltreatment that did not experience subsequent maltreatment of the same type. Services are holistic and address root causes of maltreatment.

2021 Significant Plans and Issues

N/A

Discussion Point Short Description: Community mental health response to the acute and long-term impacts of COVID-19.

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

N/A

2021 Significant Plans/Issues:

The mental health impact of the pandemic including economic stress and isolation, is expected to continue long after COVID-19. Communities of color are disproportionately impacted by COVID-19 and, therefore, experience the emotional toll of the pandemic at an increased level. The trauma and tragedy of George Floyd's death and civil unrest is also significantly impacting many in our community. As the local mental health authority, the county plays an important role in identifying mental health needs and gaps and coordinating system resources to address needs and disparities in service access. In 2020 and 2021, we plan to leverage existing resources to meet needs and deploy new resources to engage the community to address gaps and needs. If approved for the use of CARES funds, Social Services will issue a Request for Letters of Interest for community organizations or service providers to fill service gaps and needs, targeting funds to communities disproportionately impacted including communities of color.

How much did you do? Number of people served by mental health services and number and variety of services provided across the continuum.

How well did you do it? Residents have access to a continuum of trauma-informed resources to address their unique needs and preferences.

Is anyone better off? People have supports need to recover from trauma, mental illness and SUD, and to live thriving lives.

Discussion Point Short Description: Respond to growth in demand for mandated crisis mental health services for children, families and adults.

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

As the Local Mental Health Authority, Dakota County must provide mental health crisis response services which are funded by DHS grants. This includes community stabilization services provided to individuals and families that need additional services to avoid future crises. Referrals for crisis stabilization services come from community residents, hospitals, schools, law enforcement, parents and case managers. Services are generally provided for a duration of 4-8 weeks and Dakota County maintains a waitlist for services.

2021 Significant Plans and Issues

In May 2020, Social Services submitted our grant application for 2021. In the grant application, we requested funding for 5.0 FTE social workers and 1.0 FTE supervisor to oversee the program. Dakota County's application was approved, and the grant will fund 1.5 additional FTE; one FTE will be a supervisor position. We expect to finalize our grant agreement with DHS in October 2020.

How much did you do? Number of face-to-face assessment and stabilization services. Supervisor capacity to meet requirements for supervision of 24/7 crisis services operations and stabilization services.

How well did you do it? Meet established goals of DHS grant plan for people served, outreach to system partners, system coordination, parent engagement, third-party billing and grant claiming.

Is anyone better off? Individuals and families receive support and connection to ongoing services that prevents future crisis. This work is especially important during the COVID-19 period when so many individuals and families are experiencing compounding stress and trauma associated with job loss, distance learning, isolation and other factors.

Discussion Point Short Description: Growth in need for Children's Mental Health services due to COVID-19.
Strategic Plan Goal: A Greatly Place to Live

2020 Performance and Outcomes

N/A

2021 Significant Plans and Issues

As the COVID-19 pandemic continues, local and national experts predict significant mental health impacts for children, as more children may witness substance abuse, violence or maltreatment at home, while also experiencing increased stress, uncertainty and isolation. It is expected that when children return to school the demand for mental health care will be greater than the available services and schools are not equipped to support the great than expected need. Social Services has begun to see more requests for Children's Mental Health Services, and more requests from parents wanting residential treatment services for their children. Requests for Children's Mental Health Assessments have increased approximately 10% in the first two quarters of 2020, compared to the same time last year. This is happening at a time when many community mental health services, such as day treatment, are not available. Given this reality, Social Services anticipates the need to add resources that can meet the mental health needs of children in 2021. While the mental health impacts of COVID-19 are expected to extend well beyond 2021, we anticipate the need to add limited-term staff capacity and contracted services over the short-term to address the most urgent needs.

How much did you do? Number of children served by additional Children's Mental Health resources.

How well did you do it? Satisfaction with services provided; resources are adequate to meet increased needs of children

Is anyone better off? Children experience improved mental health and well-being

Discussion Point Short Description: Respond to growth in Child Protection cases due to COVID-19.

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

N/A

2021 Significant Plans and Issues

Locally and nationally child welfare experts predict dramatic increases in child protection reports once children again have access to mandated and other reporters. While child protection reports have seen an approximate 43% reduction from March – June 2020 (1,283) compared to the same time last year (1,844), reports of abuse and neglect are expected to sky-rocket when children resume more regular contact with mandated reporters in schools, childcare and healthcare settings. The largest number of child maltreatment reports are received from schools and child care providers, who play a vital role in the early detection and reporting of child maltreatment. The need to social distance is causing children to spend most of their time at home with their parents, who are often the main perpetrators of abuse – approximately 77% of cases, according to the US Department of Health and Human Services in 2018. Once child care centers and schools are reopened, and social distancing measures are relaxed, child welfare experts believe there will be a deluge of child maltreatment reports. These impacts are compounded by economic hardship and structural racism experienced by communities of color, causing additional and undo stress and hardships for families.

How much did you do? Number of child protection reports; number of reports screened in for assessment/investigation

How well did you do it? Timeliness of response to reports; days in relative care; case worker visits; maltreatment re-reporting

Is anyone better off? Improved safety and stability for children and families

Discussion Point Short Description: Continue investments in Mobile Technology to support telework.

Strategic Plan Goal: Excellence in Public Service

2020 Performance and Outcomes

Using 2019 BIP funds, an internal team worked with a consultant to develop a 4-year plan for technology needed to support a mobile workforce in Social Services (see Mobile Technology Report). Due to COVID-19, some of the recommendations of the 4-year plan were implemented in 2020.

2021 Significant Plans and Issues

While the COVID-19 crisis accelerated some technology implementation, additional technology tools are needed to support telework. The following are examples of additional and ongoing technology needs for Social Services: continue implementation of electronic signature capabilities; smart form

development to create efficiencies in process flows; hardware/laptop replacements for devices past warranty; mobile scanning; automated mailing; capacity for training and technology support; project management to work with IT to support research, development and implementation of new technologies; and satellite office access.

How much did you do? All Social Services staff trained and have access to the following technologies to support mobile/remote work: mobile hotspots on phones; Language Line mobile application; implementation of e-signatures; and VPN access.

How well did you do it? Social Services staff have technology tools to facilitate telework.

Is anyone better off? Social Services staff have been able to continue providing services during the COVID-19 period and beyond.

Discussion Point Short Description: Continued need for Eviction Prevention due to COVID-19

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

N/A

2021 Significant Plans and Issues

Dakota County is anticipating significant need for rental assistance given the economic fallout from COVID-19. Staff are currently launching a large-scale Eviction Prevention Program for 2020 using CARES Act funds. While CARES funds are only available until December 1, 2020, we anticipate the economic impacts of COVID will last well into 2021, impacting housing stability. While much is still unknown, we are anticipating ongoing need for eviction prevention and are proposing a program to serve approximately 160 households per month in 2021. Given the capacity limitations of our homelessness response system, it is important to prevent evictions and homelessness whenever possible. Preventing evictions is not only less expensive than homelessness but is also better for children, families, communities and landlords.

How much did you do? Number of households served

How well did you do it? Households remaining stably housed due to assistance

Is anyone better off? Improved individual and family stability and well-being

Discussion Point Short Description: Continued testing Support for Long-Term Care (LTC) and congregate care sites in Dakota County

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes

COVID – 19 has disproportionately impacted residents of Long-term Care (LTC) and congregate care settings due to underlying health conditions, living near other residents and staff who work in multiple sites potentially bringing the virus into these sites. The Minnesota Department of Health and Bluestone Physicians Services estimate a 9 – 10% asymptomatic positive rate in staff in LTC and congregate care settings. Given the higher risk of COVID-19 in LTC and congregate care settings, there is an increase need for ongoing and additional outreach, support and coordination with these sites. Dakota County Social Services and Public Health developed a contract and partnership beginning July 2020 with Bluestone Physician Services to coordinate and test these sites with testing, training and essential services support.

2021 Significant Plans and Issues

With the uncertainty of the pandemic, we anticipate the need for additional support, testing and training in 2021. We also anticipate the need for support distributing a future vaccine to residents of LTC and congregate care settings and are beginning preliminary conversations with Bluestone Physicians about potential partnership expansion for this purpose.

How much did you do? Number of sites and total tests conducted; number of positive and negative tests

How well did you do it? Timeliness of testing and results; site staff and residents are supported to manage any positive cases

Is anyone better off? Reduction in growth of cases in LTC and congregate care; fewer hospitalizations and deaths due to COVID-19 for people living and working in these settings

2021 Budget Development

Soil and Water Conservation District

The Soil and Water Conservation District (SWCD) works with landowners to install voluntary conservation practices for water quality protection and wildlife habitat. This is done through technical assistance, educational opportunities and financial incentives. Under delegation agreements with Dakota County, various cities and townships, the SWCD also provides the role of implementing State regulatory programs such as the Minnesota Wetland Conservation Act and the County Agricultural Inspectors Program. Administrative and technical services are also provided to watershed management organization located within Dakota County to partner with implementation of water quality improvements and to assist with meeting their statutory requirements. The SWCD currently employs 11.5 full-time equivalents and adopted a \$1.58m budget in 2020.

- I. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

At this time, the COVID-19 pandemic has not significantly impacted SWCD programs. We have been able to provide landowner assistance and oversight for the installation of conservation projects. Our ability to provide tasks under our fee for service agreements has continued although at times the method in how we deliver those services has changed.

The most impacted SWCD activity has been implementing our Education and Outreach Plan. We have not provided any K-12 education activities since the pandemic began and our Outdoor Education Days for 5th grade students scheduled for late October is appearing less likely by the week. Two of our 30 scheduled landowner workshops were held in person prior to the pandemic in March. In late March and early April, we developed virtual workshops to offer the information on-line. While our total number of workshop participants are anticipated to be down for the year, we anticipate only a 15-20% decrease from previous years.

A ½ FTE position was not be filled in 2020 and staff reassignments occurred. More will be known about the cumulative effect COVID-19 has had on the SWCD later in the calendar year.

II. Update on 2019 Approved Budget Requests

The SWCD received an inflationary increase of \$6,369 in 2020.

Update:

Program/Service: Technical Assistance and Installation of Conservation Practices.

How much did you do? Assisted landowners and communities with engineering and design of water quality or habitat improvements at over 250 different project sites. Additional technical assistance, cost-share and construction oversight was provided to landowners for the installation of 111 rural and urban conservation practices. All conservation practices installed involve securing necessary funding through grants and agreements with various partners.

How well did you do it? Landowners, County departments, cities and townships continue to seek assistance for developing solutions on erosion issues, water quality concerns or habitat improvements. Cost share policies

and procedures are annually developed and approved by the SWCD Board to ensure consistency and equitableness among landowners who request and receive public funds

Is anyone better off? Technical assistance provided by the SWCD provides options for landowner to consider s they can be better land stewardship voluntarily. Under the 111 conservation practices installed, 1,311 tons of sediment and 1,172 lbs. of phosphorous were prevented from traveling downstream and to surface waters.

Update:

Program/Service: Education and Outreach

How much did you do? 37 workshops and presentations reached over 1,500 people.

How well did you do it? 527 people attended our Landscaping for Clean Water Workshops which was an increase of approximately 15% from 2018. Approximately 880 fifth grade students from 8 different schools participated in our annual Outdoor Education Days.

Is anyone better off? Survey responses completed by Landscaping for Clean Water Workshop participants have been positive with 100% indicating the workshops were excellent or good and 89% indicating that they will likely consider another conservation project on their property. Survey responses received from teachers and chaperones indicate that our outdoor education event has had a positive learning impact to the students.

III. Update on 2020 Approved Budget Requests

The SWCD received an inflationary increase of \$6,496 in 2020.

Update:

Program/Service: Leverage outside funding to reduce reliance on County Levy.

How much did you do? The SWCD has executed and is currently managing over 40 different grants and agreements.

How well did you do it? Since 2017, the SWCD budget has increased approximately 31% or by \$514,000. This was done with only a \$17,571 increase in County levy over the same time period. The SWCD continues to evaluate alternative revenue options, including State initiatives, prior to making requests under the County levy process.

Is anyone better off? Dakota County residents have benefited from the SWCDs dedication to partner and work with numerous organizations to keep county levy costs low. Residents have also benefited from the long standing joint powers agreement between the SWCD and Dakota County that recognizes the core mission of the SWCD and the County's willingness to provide in-kind support for operational efficiencies.

Update:

Program/Service: One Watershed, One Plan

How much did you do? Participated in six different watershed groups to evaluate future funding opportunities.

How well did you do it? The SWCD has participated in various meetings and work groups associated with the State of Minnesota's new approach for distributing Clean Water Funds to local units of government. This approach, referred to as One Watershed, One Plan, will reduce the number of competitive grant opportunities and presumably provide more reliable and stable funding to defined watershed planning areas.

Is anyone better off? By participating in these watershed groups, we further or ability to obtain Clean Water Funds for implementing local water quality improvement projects now and into the future.

Update:

Program/Service: Technical Assistance and Installation of Conservation Practices

How much did you do? Work continues with landowners and communities to install water quality and habitat improvement projects. Approximately 100 projects will be completed including rainwater gardens, wetland restorations, establishment of cover crops on annually cultivated land, vegetated filter strips, establishment of native prairie habitat, erosion control practices and water retention projects.

How well did you do it? All projects installed follow technical standards and require operation and maintenance plans. Staff has technical credentials and certifications for conservation planning, ecological practices and engineering principles. The SWCD Board has established cost share policies that safeguard against inconsistencies with financial incentive payments and establish criteria for project eligibility.

Is anyone better off? Through landowner outreach, technical assistance and incentives to implement water quality or habitat improvement projects, we reduce pollutant loading to our surface waters and protect the health of our soils.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

None currently.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Implement Dakota County Groundwater and Land Conservation Plans.

Strategic Plan Goal: A healthy environment with quality natural resources.

2020 Performance and Outcomes: The SWCD has provided input and participated in the development of both the Dakota County Groundwater and Land Conservation Plans. Both of these plans are anticipated to be approved in 2020.

2021 Significant Plans/Issues: Implementation activities identified in these two plans include tasks that align with the SWCDs Comprehensive Plan and statutory requirements. The SWCD will be working with Dakota County staff to begin implementing the Groundwater and Land Conservation Plan by providing technical assistance and landowner information about program opportunities. We hope to build off the implementation activities within these two Plans where similar services are already being provided by the SWCD to avoid duplication of efforts.

Discussion Point Short Description: Wetland Restorations

Strategic Plan Goal: A healthy environment with quality natural resources.

2020 Performance and Outcomes: The SWCD coordinated field work and administrative tasks under the Minnesota Wetland Conservation Act to obtain wetland bank credits for Dakota County use. The "Jordan" Wetland Bank which consists of approximately 40 acres has been constructed and the initial release of wetland credits occurred. Additional wetland credits will be released annually as performance standards are met over the next four years. The "Bruan" wetland bank which consists of approximately 110 acres was approved and a State easement has been executed. Communication with landowners to restore wetlands continue.

2021 Significant Plans/Issues: SWCD provide construction oversight and wetland monitoring for the two wetland banks purchased by Dakota County. We anticipate the additional release of 30 acres of wetland bank credits in 2021. SWCD will continue to work with landowners to evaluate additional wetland restoration opportunities. The SWCD Comprehensive Plan include a goal of 500 acres of restored wetland by 2025.

Discussion Point Short Description: Education and Outreach

Strategic Plan Goal: A healthy environment with quality natural resources

2020 Performance and Outcomes: Due to COVID-19 the SWCD was limited in fully implementing our Education and Outreach Plan. Only a few Face to face education and outreach activities were held early in the calendar year. To adjust, many of our workshops for landowners under our Landscaping for Clean Water Program were develop through a virtual format.

2021 Significant Plans/Issues: The SWCD will need to evaluate how the COVID-19 pandemic has and will continue to impact our delivery of education and outreach activities. Discussions with school districts, community residents and past workshop participants will occur to determine our safest and most practical approach.

Discussion Point Short Description: Environmental Resources CIP

Strategic Plan Goal: A healthy environment with quality natural resources

2020 Performance and Outcomes: In 2020 the SWCD was provided \$150,000 of CIP funds through the Environmental Resources Department budget and Environmental Legacy Funds (ELF). We anticipate these ELF funds to be encumbered under landowner contracts by the end of the calendar year. The funds are being used county wide to water quality improvement projects such as stormwater retrofits, cover crops on cultivated fields and native prairie plantings with pollinators.

2021 Significant Plans/Issues: The SWCD supports the continuation of this funding to further our capacity to install voluntary conservation practices county-wide.

2021 Budget Development

Transportation Department

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

- I. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

The Transportation Department is essentially undertaking business as usual despite the COVID-19 pandemic. The following is a summary of activities grouped by programs and services:

- Highway construction, highway maintenance, field surveys, right of way management and permitting, and traffic operations are all proceeding with regular workload and projects. Staff have been limited to one per vehicle, meetings are being held outdoors or socially distanced, and personal protective equipment and practices are being utilized.
- Survey, multi-modal projects, administrative activities, and project development including project management, right of way acquisition, and design, are largely occurring through staff telecommuting and virtual meetings and forums. Effective public and agency engagement has become more challenging in virtual forums and has been identified as a significant issue for 2021. Despite these challenges, staff is proceeding to deliver studies, plans, and projects identified in the CIP on current schedules.

Due to a reduction in vehicular travel and sales tax revenues, it is anticipated that COVID-19 will reduce dedicated transportation funding streams to Dakota County for at least the next few years. An estimated reduction in County State Aid Highway and Motor Vehicle Lease Sales Tax of 15% in 2021 and 2022, and 5% in 2023 has been assumed based on May budget forecast information provided by the Minnesota Department of Transportation. A 5.8% reduction in 2021 and 2022 is estimated for Transportation Sales and Use tax revenue based on Minnesota Management and Budget's (MMB) July 2020 Revenue and Economic Update. Additional revenue information is expected to be available with State fall budget forecasts. Reductions in these revenue streams will be absorbed by Transportation and Sales and Use Tax fund balances in the short term and a slightly reduced level of programming in years 4 and 5 of the CIP.

II. Update on 2019 Approved Budget Requests

Update: Survey Equipment Replacement

Transportation Department survey equipment was replaced through the 2019 Capital Equipment Program (CEP). 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 previous 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 was funded by 80% County State Aid. The Survey Office includes the remaining six units. The new

survey equipment is similar to a computer to take advantage of technological advances that increase speed, efficiency and accuracy.

Program/Service: The survey equipment assists with five Transportation Department Program and Services: Project Development and Design, Right of Way Acquisition, Construction and Administration, Re-monumentation, and Land Survey Services to Other Departments.

How much did you do? The survey equipment will assist in delivering the proposed construction projects, over \$330 million of Transportation investment, in in the currently adopted five-year Transportation CIP. The Survey Office plans to maintain/replace about 250 Public Land Survey (PLS) monuments in 2020.

How well did you do it? The purchase provided three construction surveying crews to efficiently help deliver 2020 construction project by completion deadlines. PLS monuments were replaced in accordance with requirements established in MN Statute 381.12.

Is anyone better off? Surveying to deliver Transportation CIP projects 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 over one billion vehicle miles on County Highways annually. Updated PLS monuments provide for compliance with Minnesota statute to provide stability of property boundaries in Dakota County.

Update: 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 County highway system. These plows were delivered in the summer of 2017 and used during the 2017/2018 winter season. When this plow was added, temporary staff were used to provide adequate staffing for snow and ice operations during the 2017/18 and 2018/19 winter seasons.

Additionally, County highway permitting activity is increasing. The budgeted 2019 permit fee revenue was \$230,000, a \$15,000 increase over 2018. This is approximately enough revenue to support two full time permit positions. Prior to the addition of this position, two maintenance staff assisted the highway permit manager with permitting activities during the non-snow and ice season. While this approach 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.

This Maintenance 5 position was approved in the 2019 budget and was filled in March of 2019 with an internal promotion.

Program/Service: This position helps deliver three Transportation Department Program and Services: Snow and Ice Control, Highway Maintenance, and Right of Way Management and Permitting.

How much did you do? Snow and ice control was provided for 67 events in the past two winter seasons. Over the past four years through 2018, 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.

How well did you do it? Initial plowing of the 1,034 lane mile County Highway system was completed in less than 5 hours for 100% of the 67 snow and ice events.

Truck permits are managed through the on-line system, up to a certain vehicle weight and size. Oversized truck applications are reviewed and permits issued within 4 hours 95% of the time. The requestor receives the permit upon completion of the application.

Is anyone better off? The traveling public benefit through safe and efficient travel for approximately 420 million miles driven on the County Highway system during the winter season.

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. Permit process work, utility coordination and addressing right of way obstruction issues ensure the system is safety with minimal interruptions for the traveling public.

Additional FTE position within the Sheriff's Office for Commercial Vehicle Inspection

A new deputy position focusing on commercial vehicle inspection was approved in the 2019 budget through cost sharing between Transportation and the Sheriff's office. This new position was created to address the safety and impact to roadway service from commercial vehicles. The new state certified commercial vehicle inspector allows for greater oversight of truck operation on the county roadway system. The position also provides ability for permit staff to contact the CVI deputy for quick response to truck incidents or concerns. The position was approved through the Sheriff's Office budget and details were included there.

III. Update on 2020 Approved Budget Requests

None. The Transportation Department did not have any requests for the 2020 budget.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

None.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Strategic Plan Goal: A Great Place to Live

2020 Performance and Outcomes: 2020 Construction Project Delivery

2020 was a busy construction season with completion of 5 projects with work remaining from 2019 projects and 11 projects delivered out of 16 separate construction projects included in the adopted 2020 Transportation Capital Improvement Program.

- Completed projects remaining from the 2019 construction season including CSAH 8 in West St. Paul, CSAH 50 reconstruction in Lakeville and CSAH 23 reconstruction in Greenvale Township and a major intersection improvement at CSAH 26 and CSAH 43
- Began reconstruction and expansion of CSAH 70 in the City of Lakeville
- Completed reconstruction of CR 73 in the City of Rosemount
- Completed reconstruction of CSAH 78 in Castle Rock Township
- Completed construction of Lewiston Avenue Bridge in Vermillion Township
- Completed intersection improvement at CSAH 47 and CSAH 62 in Vermillion Township
- Completed intersection improvement at CSAH 9 and Icenic Trail/Heritage Drive and 194th St. Lakeville
- Completed two separate overlay contracts including 17 road segments and 70 .5 lane miles of paving, parking lots and resurfacing a mile segment of the Big Rivers Regional Greenway

2020 Performance and Outcomes: System planning, project development, and operational activities

- Proceeded with project management, design and right of way acquisition for programmed CIP projects.
- Released draft 2040 Dakota County Transportation Plan and adopted revised cost participation policies
- Developed and adopted project concept for Diffley Road school area improvements
- Monitored transportation technology and coordinated with Transportation Plan update
- Maintained current level of service for 29 snow and ice events with a focus on reduced salt use
- Supported implementation of METRO Orange Line Phase 1 and Orange Line Extension

- Began work on transportation studies including;
 - CSAH 42 corridor in Burnsville, Apple Valley, and Rosemount
 - School Area Safety Assessment
 - CSAH 46 corridor study, Hastings
 - CSAH 46 CSAH 46 preliminary engineering, Empire Township and Rosemount
- Adopted the Metro Orange Line Extension study findings
- Began work on TH 77 preliminary engineering
- Completed jurisdictional transfer of TH 56 in South St. Paul to Dakota County and County Road 6 to South St. Paul and exchange of 179th and CSAH 9 in Lakeville

Strategic Plan Goal: A Great Place To Live

2020 Performance and Outcomes: Priority CIP Project Development

- **Dodd Boulevard and 179th Avenue in Lakeville**
The reconstruction of Dodd Boulevard from Hayes Avenue to County State Aid Highway (CSAH) 31 (Pilot Knob Rd) and the new construction of 179th Street between Hayes Avenue and CSAH 23 (Cedar Avenue) are scheduled for spring of 2022. The consultant for final design began work in May, and a virtual open house was held in August. Additional public engagement to gather input on design options will occur in the fall with a presentation on the final design scheduled for the spring of 2021.
- **CSAH 86**
The reconstruction of CSAH 86 (280th Street) from west of CSAH 23 (Galaxie Avenue) to Trunk Highway (TH) 3 is scheduled for spring of 2021 through 2022. Right of way, acquisition is ongoing. The public need hearing was approved with title and possession on September 25th, 2020. Negotiations between the County, Canadian Pacific, and Union Pacific Railroad Company on the Construction and Maintenance agreement for the railroad bridge are ongoing. Bridge plans are at 90 percent complete. Bidding for construction is scheduled for February 2021.
- **CSAH 30, Diffley Road School Improvement Project**
The School Improvement Project on CSAH 30 (Diffley Road) is planned for reconstruction in the summer of 2021. The project includes lane reductions, roundabouts and a new school access road at Daniel Drive east to Eagan High School. The project concept was adopted by the County Board along with the Joint Powers Agreement for final design with the City of Eagan and Independent School District 196. A State bond fund request has been submitted and final design of the project is underway. The project is currently in the final design phase and a public meeting was held in September of 2020 to solicit feedback on design details.
- **Trunk Highway (TH) 77**
The Minnesota Department of Transportation (MnDOT) is leading an alternatives analysis for TH 77 between 138th Street and TH 62. The study will identify a preferred alternative that addresses congestion issues in the corridor. Capacity improvements identified in the analysis would ideally be implemented with a 2026 pavement project planned by MnDOT. The analysis will include traffic modeling in consideration of COVID19 impacts, environmental documentation, public engagement, preliminary design, and transit operations analysis for METRO Red Line stations. MnDOT has retained the consultant and work will begin late in 2020 with an estimated completion date of December 2021.
- **Interstate 35 (I-35) in Burnsville**
MnDOT is leading a scoping study on I-35W from the I-35W/I-35E split to the Minnesota River to identify congestion mitigation and safety improvements that can be incorporated into a 2025 pavement

preservation and bridge replacement project. The scoping study is kicking off in July 2020 with a completion date of September 2020. The County is not contributing funds to this study but will be involved in the project management team to guide the effort along with the City of Burnsville. MnDOT is also seeking funding to study the feasibility of an extension of MnPASS on I-35 to CSAH 50 in partnership with Dakota County. Initially, the County and MnDOT planned combine these two efforts into one larger study of the corridor to begin in 2020. Upon further discussions with MnDOT and the Federal Highway Administration, it was determined that the scopes of work and timelines for the two study areas were too different to combine into one effort. The MnPASS feasibility study will identify the purpose and need for improvements, perform traffic modeling including assessment of COVID19 impacts, evaluate alternatives for mobility improvements, and develop conceptual designs and cost estimates. The study is estimated to begin in mid-2021 if MnDOT can secure their share of the funding.

2021 Significant Plans/Issues

- **CSAH 42 Visioning Study**
The CSAH 42 Vision Study is underway to plan for long term improvements to 15 miles of the highway from the west border of Burnsville east to Highway 52 in Rosemount. An extensive public engagement process is planned to have meaningful conversations with the public and users of the highway who live, work, shop and play in the area. Analysis will also be conducted to understand pedestrian, bicyclist, transit, safety and congestion issues. From this information a study will be completed in 2021 that identifies next steps for project implementation.
- **CSAH 46 Expansion**
The CSAH 46 expansion from two to four lanes between TH 3 and TH 52 in the Cities of Rosemount and Coates, and Empire Township, is scheduled for construction in 2023. The project will address safety and capacity needs along the corridor. The preliminary design will include a cursory review of the TH 52 interchange operations, possible realignment of Akron Avenue and Clayton Avenue (CR 81) as needed and determining the location for the Vermillion Highlands Greenway underpass crossing of CSAH 46. The preliminary design consultant has been retained and preliminary work has started in September of 2020.
- **The TH 3 Corridor Scoping Study:**
This study will identify future safety and mobility needs along TH 3 between CSAH 42 and I-494 in partnership with MnDOT and the cities of Eagan, Inver Grove Heights, and Rosemount. The study will develop roadway improvement concepts and cost estimates in advance of two projects in MnDOT's 10-year Capital Highway Investment Plan. The study will also establish conditions for a potential future turnback of TH 3 from TH 149 to I-494 as identified in Dakota County's 2018 Principal Arterial Study. Funding for this study is included in the proposed 2021 CIP.
- **METRO Orange Line Bus Rapid Transit (BRT) Phase 1:**
The METRO Orange Line is a 21-mile BRT corridor along Interstate 35W between downtown Minneapolis and Burnsville Parkway in Burnsville. Construction of roadway and station facilities is expected to continue through 2021 with service beginning in December.

Strategic Plan Goal: A Great Place To Live

2020 Performance and Outcomes: 2040 Transportation Plan Update

County and local units of government have recently completed updates to 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 used for implementation activities on the County transportation system are included in the Dakota County 2030 Transportation Plan adopted in June of 2012.

A draft update to the 2030 Transportation Plan has been prepared and released for public comment to reflect local Comprehensive Plan changes and to update the County's long range vision for transportation through 2040. The draft 2040 Transportation Plan includes updates to transportation traffic projections including COVID19 considerations, system needs and revenue projections, highway and transit visions, incorporates emerging trends such as increased bike and pedestrian usage and transportation technology, updated policies and strategies, and identified future study needs. The update has been accomplished in coordination with the Minnesota Department of Transportation, Metropolitan Council, cities, townships, transit providers, chambers, school districts and other key stakeholders including the public.

A workshop was held with the County Board on July 14, 2020 to discuss input heard from agency and public engagement efforts, and share preliminary findings, long term system revenue and need projections, and recommendations for changes in principals, strategies, policies, and substantive changes in practices. Input from this workshop helped shape the draft Plan for public review. Final edits based on public comment received and consideration of adopting of the 2040 Transportation Plan by the County Board anticipated early in 2021. Work done to date, along with comments and direction received from the Board during the July workshop and adopted cost participation policies will be considered for development of the various 2021 to 2025 transportation CIP's.

2021 Significant Plans/Issues

The final Adopted 2040 Transportation Plan will shape future CIP investments, along with project development, operational, and maintenance activities for approximately the next ten years. The Plan direction, including cost share policy changes will be used as the basis for development of the 2021 to 2025 and future Transportation CIP's.

Strategic Plan Goal: A Great Place To Live

2020 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. Ongoing analysis of crash data along with focused studies help determine high benefit safety projects to incorporate into the Capital Improvement Program.

County Transportation Department conducts the following safety reviews:

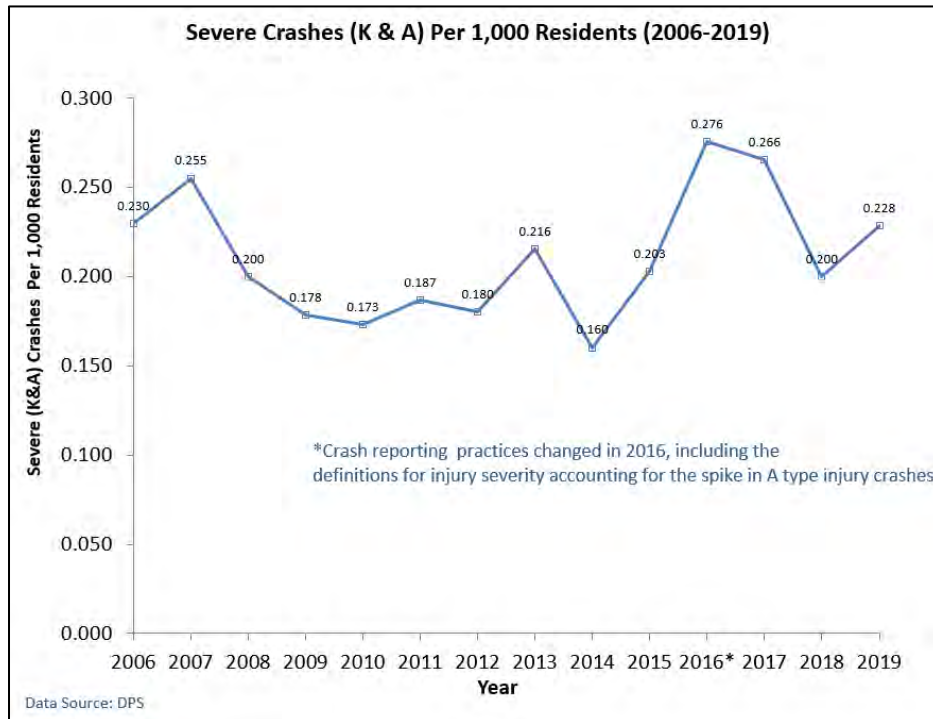
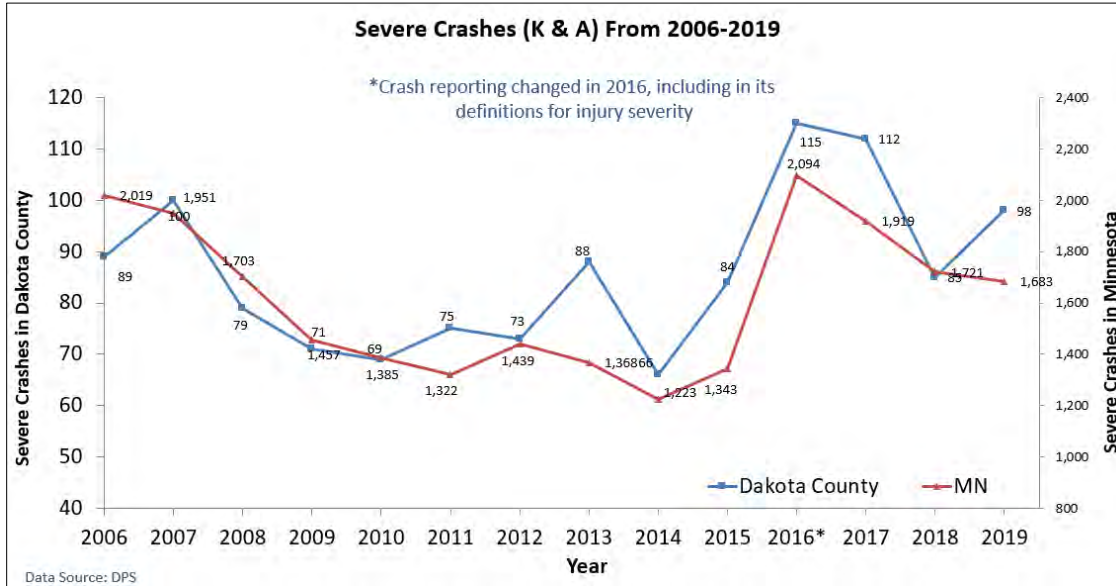
- Annual monitoring of intersection crashes of nearly 300 County Road intersections with a more detailed reviews conducted at specific locations identified to have a higher than expected crash index. Low cost and projects are identified based on the review and assessment process.
- Rural Road Intersection Assessment was completed in 2019. Lower cost improvements were identified from the evaluation and include adding overhead lights, signing, pavement markings and flashing stop signs at locations. High priority, major projects were identified at the highest crash risk locations for possible inclusion in the CIP. The improvement measures include; restricting movements at intersections, re-aligning the intersection for improved visibility or constructing a rural roundabout at an intersection to improve safety.
- Comprehensive School Travel Safety Assessment conducted in 2020 with a focus on pedestrian and bicycle travel to and from school. Recommendations to be shared in late 2020 with implementation starting in 2021.

The following are efforts aimed at reducing fatal and serious injury crashes in Dakota County:

- Careful consideration of traffic control devices based on thorough engineering analysis
- Increased installation of flashing yellow arrows to provide protected turns when appropriate based on higher traffic levels and allow for permissive turns during low traffic times
- Roundabouts at appropriate locations

- Addition of turn lanes, medians, access spacing and other proven traffic management techniques

In the following graphs it is apparent that in 2016 an increase in crashes occurred at both the State and County level. This is due to a change in how serious crashes are defined and reported. The number of fatal and serious crashes from 2006 to 2016 have decreased. There has been an overall downward trend in the number of crashes after 2016 as well. Crashes in Dakota County are similar to the state-wide trend. The County is involved in initiatives by the State to continue to reduce serious and fatal crashes.



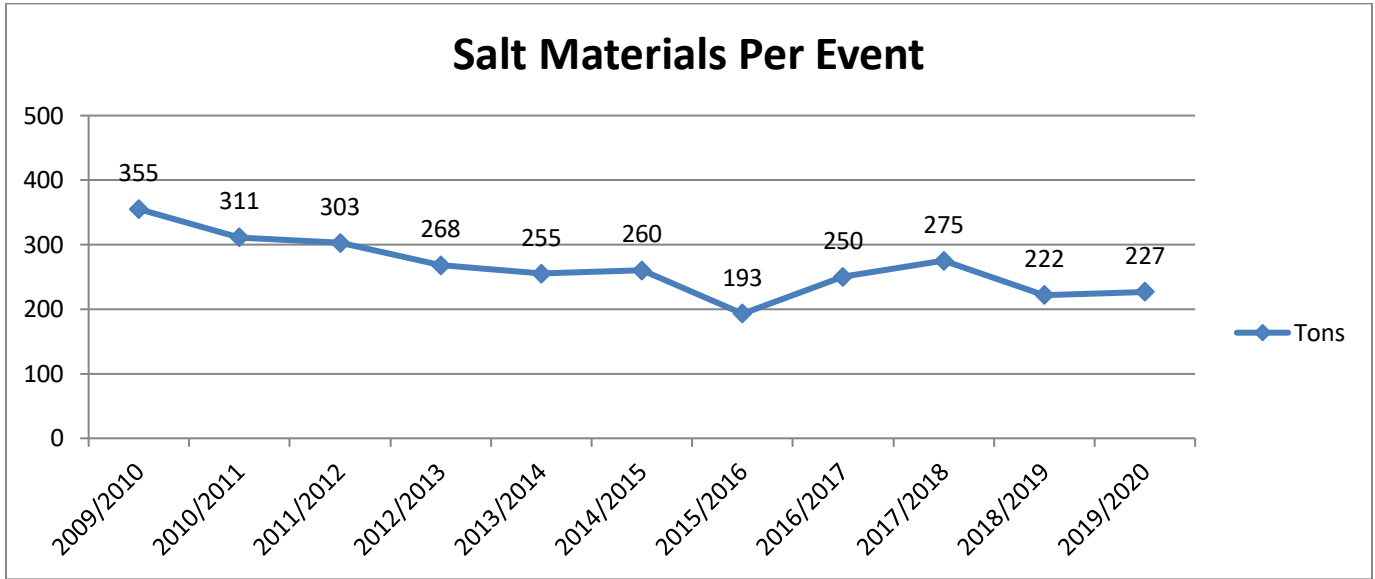
2021 Significant Plans/Issues

The Transportation department will utilize the results of the Transportation Plan update, the Rural Safety Assessment Study, and other traffic engineering analysis to make transportation system improvements to maximize safety through inclusion of projects in the 2021 to 2025.

Strategic Plan Goal: A Great Place To Live

2020 Performance and Outcomes: Base Level Increase for Salt Materials Budget

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 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. Furthermore, 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.



2021 Significant Plans/Issues

The proposed amount of salt to be purchased for 2021 is again 10,000 tons for the County and another 3,000 tons for local units of government at an estimated rate of \$69.37/ton. This reflects a base level decrease of 12.5% from the cost of \$79.24 per ton used for the 2020 budget. Note that 2020 prices were higher due to increased demand from the previous year’s snow and ice season and reduced supply from Cargill mining operations and a 3-month strike at a mine in Canada. The proposed cost for the County is \$693,700 and \$208,110 for local units of government, for a total budget of \$901,810 proposed for 2021. This compares to a total budget of \$1,030,120 in 2020. Approximately 85% of the annual salt budget for the County will be paid for with County State Aid Highway maintenance funds. Installation of a brine maker at the Empire Facility this year will eliminate the need for hauling brine from the City of Burnsville and the City of Eagan. The brining system also allows us to pretreat portions of the road system and reduce the overall amount of salt used per event.

Strategic Plan Goal: A Great Place To Live

2020 Performance and Outcomes: Regional Railroad Authority Budget and Multi-Modal Office Expense

The Dakota County Transit Office has transitioned to address not only transit and transitway projects historically funded by the Authority, but broader Regional and Multimodal transportation projects that are identified in the County’s Transportation Sales and Use Tax program and Transportation CIP. To reflect the broader scope of the Regional and Multi-Modal Office, staff activities and costs are proposed to be funded proportionally based on the Office 2021 work plan among the Dakota County Regional Railroad Authority (DCRRA) budget, Sales and Use Tax CIP, Transportation CIP and Transportation operating budget.

The proposed approach will continue to expend the DCRRA fund balance on eligible transitway-related operating and capital expenses until it is reduced to a minimum amount necessary to allow earnings on the fund balance to cover future DCRRA operating costs that are not eligible for Sales and Use Tax funds such as Great

River Rail Commission dues. The audited DCRRA fund balance at the end of 2019 was \$13,320,145. Based on the proposed DCRRA budget, it is anticipated the minimum amount will be reached after 2025, depending on the progress of transitway projects currently scheduled in the DCRRA CIP. With this approach, the proposed 2021 DCRRA levy is again proposed at \$0, the same as the adopted 2020 budget.

2021 Significant Plans/Issues:

Based on Regional and Multimodal Office work plans and proposed CIP's for 2021, the Regional and Multimodal Office operating budget is proposed at \$xxx,xxx (*to be updated by end of year with 2021 salary projections*) and estimated to be funded as follows:

- **8% of expenses, or \$xx,xxx, from Regional Railroad Authority fund balance**
With a completion of major transitway activities such as the Orange Line Extension Study, it is anticipated that Regional and Multi-Modal Office staff time spent on DCRRA activities will be significantly reduced in 2021. Transitway activities for 2021 include METRO Orange Line Phase 1 coordination, participation in the TH 77 Study (includes transit operations analysis and concept development for a Palomino Red Line station), and coordination with partner agencies on the Robert Street corridor. Ongoing DCRRA expenses such as participation in the Great River Rail Commission, ongoing Counties Transit Improvement Board dissolution coordination, and DCRRA administrative activities are also included.
- **57% of expenses or \$xxx,xxx, from the Transportation Sales and Use Tax Fund**
These activities include Regional and Multi-Modal Office staff time spent on the development of eligible projects within the Transportation Sales and Use Tax program. Examples include MnDOT corridor studies such as the TH 77 Congestion Mitigation Study, the TH 13 Corridor Study, and the TH 3 Corridor Scoping Study. Delivery of transit improvements such as bus pads and shelters as well as other capital and operating improvements that meet identified Transportation Plan transit goals are also included. Regional and Multi-modal staff are also managing regional trail and greenway projects that are funded partially by the Sales and Use Tax fund.
- **28% of expenses, or \$xxx,xxx, from the Transportation CIP**
Regional and Multi-Modal Office staff will lead and manage projects in the Transportation CIP such as trail and sidewalk pavement preservation, trail gap projects along County Highways, pedestrian and bicycle safety studies, and pedestrian and bicycle crossing improvement projects. Staff will also participate in other Transportation studies and projects including the CSAH 42 corridor study, the Dakota County School Travel Safety Study, and coordination on locally led projects in the CIP.
- **7% of expenses, or \$xx,xxx from the Transportation operating budget**
These activities include general staff costs that cannot be directly charged to a CIP such as participation in local and regional planning studies and committees and participation in research activities such the Local Road Research Board.

Strategic Plan Goal: A Great Place To Live

2021 Significant Plans/Issues: CIP Delivery

- **Revenue Impacts and Assumptions**
The first three years of the proposed 2021-2025 Transportation and Sales and Use Tax funded CIP's average over \$95 million of expenditures per year with a slight decrease in the final two years. This compares to an average of \$36.7 million for the first three years of the 2011 to 2015 CIP just ten years ago. It is expected that needs on the system will continue to increase for the next ten years based on the draft 2040 Transportation Plan.

The CIP budget anticipates a decrease in dedicated County transportation revenues due to impacts from COVID-19. A 15% reduction for the years 2021 and 2022 along with a 5% reduction in year 2023 and no reduction in years 2024 and 2025 have been planned for. For the Sales and Use Tax, a 5.8 % reduction is assumed for 2021 with a gradual return to 2019 levels by 2023 and a 1.5% growth rate assumed for 2024 and 2025¹. Even with the anticipated revenue losses, other funding sources from the Transportation Fund Balance and Sales and Use Tax funding may be used to make up the funding shortfall on appropriate projects to allow the full program to move forward.

Adoption of the proposed changes to the County highway cost participation policies is anticipated in advance of adoption of the final 2040 Transportation Plan and were used for preparation of the 2021 to 2025 transportation CIP's. The trail and sidewalk preservation changed to 100% County cost from a 55% County/45% City split, resulting in an additional \$500,000 of County costs per year. In the Replacement and Modernization category the highway replacement cost share, which includes roundabouts, changed from 75% County/25% City to 85% County/15% City resulting in an additional \$3 million of County costs. These additional County costs have been accounted for in the proposed 2021-2025 CIP budget documents.

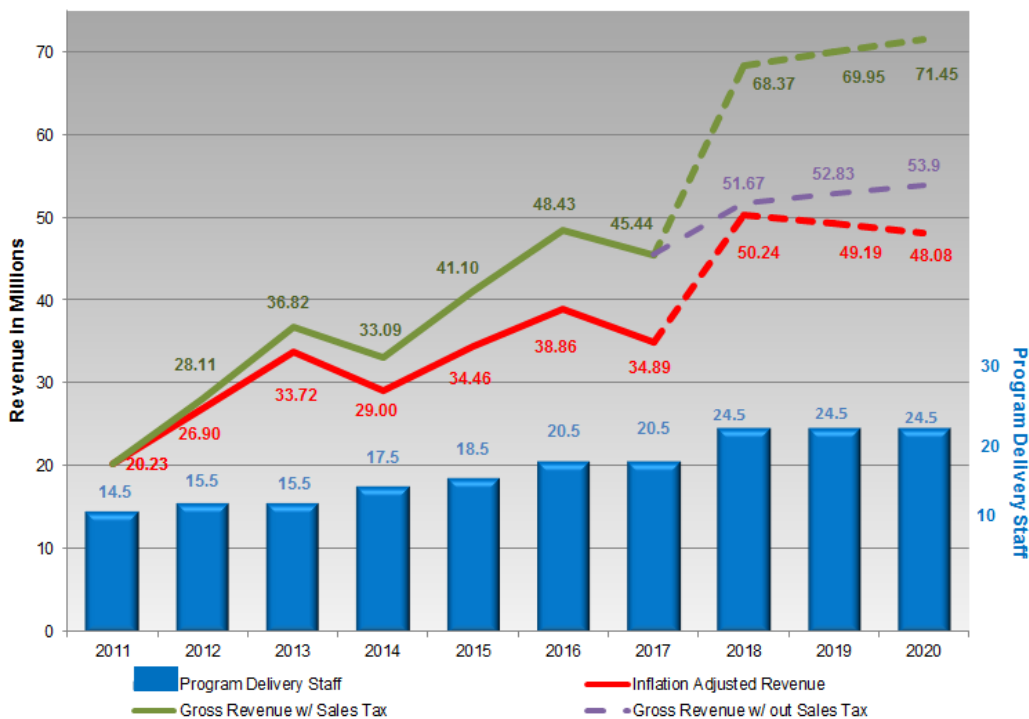
During this period, Transportation Department staff have assumed the role of project management, design, and construction of Parks department regional trail projects funded with federal transportation funds due to similarity with the transportation project development process. This is anticipated to be an ongoing workload need, given the priority of the regional greenway system, and could increase in future years if additional funding is obtained to advance priority projects.

Based on anticipated revenue estimates, staff has developed proposed Transportation, Regional Railroad Authority, and Transportation 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 administration where practical.

Additional CIP delivery staff are not proposed for 2021. However, additional requests may be considered in future years as the Transportation Sales and Use Tax fund 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 workload assessment and actual schedule of projects programed into the Transportation Sales and Use Tax program.

¹ 5.8 percent decline is based on projected consumer spending in Minnesota Management and Budget's (MMB) July 2020 Revenue and Economic Update (<https://mn.gov/mmb-stat/000/az/forecast/2020/revenue-and-economic-update/july.pdf>).

Dakota County Transportation Revenues and Staffing



- ### Public Engagement

Engagement is a very important aspect of Transportation's program delivery. The approach to community engagement changed significantly in 2020 due to COVID19. Ideally, project managers meet directly with the public for discussion and feedback through large and small scale meetings. These meetings occur during both the engineering and the construction phase of projects. Due to social distancing requirements and to reduce the risk of spreading COVID19, virtual engagement replaced in-person opportunities.

Online engagement occurred in a variety of ways with assistance from consultants managing projects in addition to the County's Information Technologies and Communications staff. Different online tools were employed to encourage feedback from the public. There is a need to develop a consistent and effective virtual engagement process to allow for meaningful interaction with the public while also allowing staff to be efficient with their time. A resource item has been allocated in year 2021 of the CIP for consultant communication services to assist staff in developing consistent and effective online tools.

- ### Sales & Use Tax CIP and Program Changes:

The Draft 2040 Transportation Plan update included a projection of future transportation system needs and revenues. The analysis showed that there is an approximate \$280 million shortfall in addressing the County's projected transportation system needs to 2040. This dollar amount does not include potential County investments on the State Trunk Highway system. The Transportation Sales and Use Tax currently has a fund balance of approximately \$60 million. Many of the projects currently included on the Transportation Sales and Use Tax eligible projects list are longer-term initiatives to be undertaken with external partners that would not likely be implemented within the County's 5-year Capital Improvement Program. To ensure that these funds are being used to deliver regionally-significant transportation projects in the near-term, staff propose modifying the list of eligible projects for Sales and Use Tax funding. The proposal would add Regional County Highway Projects on:

- Principal Arterials
- Highways with greater than one-half mile access
- 10-ton Highways
- 4 Lane County Highways on new alignment

This subset of County highway projects fits within the overall Sales and Use Tax principles of using the dollars on projects that are regional in nature, support freight and economic development, and are largely spent in areas of the County that generate the tax. Staff estimate that approximately \$45 million in projects currently include in the Transportation CIP funded projects have been transferred to utilize Sales and Use Tax funds. Specific projects that fall within each of these categories will be included on the proposed project list for consideration by the Board of Commissioners following a public hearing. All proposed projects are consistent with eligibility requirements of Minn. Stat. §297A.993.

Strategic Plan Goal: Excellence In Public Service

2020: Performance and Outcomes: Plats

- The Survey Office worked with Property Records to eliminate the requirement of recording the “copy” of the plat mylars beginning January 2020. Since January 2020, only the “Official Plat” is recorded, which has created efficiencies, reduced storage space and costs, and reduced costs for owners recording the plats.

2021 Significant Plans/Issues: Provide Land Surveying Services to County Departments

Survey workload: 70% providing surveying services to County departments.

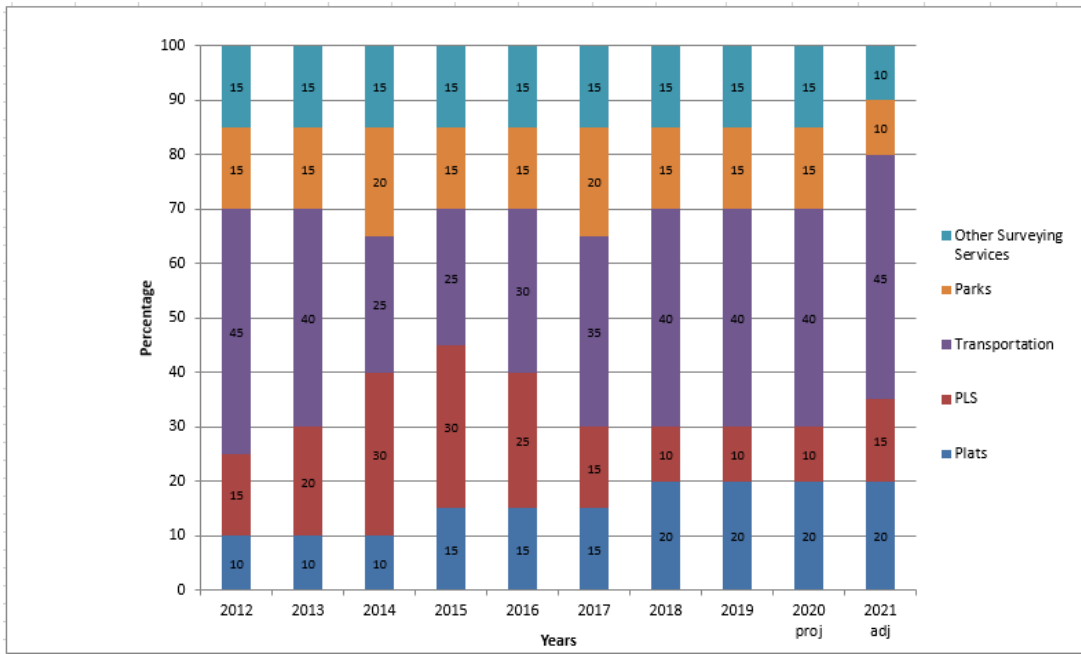
- Transportation surveying services continues to increase
 - ROW mapping demands increasing annually
 - Field surveying requests due to workload of Transportation crews
- Other Surveying Services requests
 - Include Land Conservation/Water Resources, EM, CPPM, Parcel Maintenance

Survey workload: 30-35%% for Public Land Survey (PLS) System and Plat Reviews.

- Plat reviews estimated to be 80-90 plats in 2021
 - Estimate 20% of Plats are contiguous to County Roads with Plat Commission reviews
- Continue to restore and maintain approximately 2,200 PLS monuments
 - Update 150-200 PLS “Certificates” that meet MN Statutes
 - PLS monuments are currently on a 10-15 year review cycle

Over the last several years, the Survey Office has had a steady increase of Land Surveying Services for other County Departments. Due to the increasing demands of field and office surveying services including the Transportation CIP, the Survey Office is in need to add Survey staff, particularly field staff. Currently, the Survey Office includes two full time survey field staff with two survey trucks and two sets of survey equipment. Over the last several years, the Survey Office field surveying operations have utilized two temporary summer staff along with supplementing Survey Office staff to operate two 2-person survey field crews (about 7 months a year). The Survey Office has reached the point that the office staff can no longer supplement the field surveying staff due to the increased office surveying needs. Therefore, to meet the increasing field surveying needs for County Departments and to reduce the PLS field visit cycle, the Survey Office plans to request two Survey Field Technician positions for the 2022 Budget that could provide field surveying services for the entire year instead of only 3 summer months. Providing year around field surveying operations is vital and maximizes the existing surveying equipment and survey trucks for two 2-person survey crews to meet the increasing field surveying needs and reduce PLS monument visits/reviews cycle to about every 5 years (see current cycle above).

10-year Survey Office Workload History



- I. 2021 Department Requests
- No 2021 Recommended Requests

2021 Budget Development

Veterans Services

Veterans Benefits

- Advocates for veterans, military service members, their family members and dependents by connecting to and supporting their access to veteran's benefits, programs, resources, and services
- Supports and promotes Integrated Service Delivery within the Community Service Division and with other county stakeholders by providing outreach and education on veteran's benefits and programs to and by working collaboratively with these stakeholders to 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
- Recognizes the increased diversity and complexity of veterans, military service members, their families and dependents. Through training and education, Veterans Services works diligently in recognizing these needs and supports the diversity of veterans residing in Dakota County
- Uses a military cultural competency lens to assess the unique needs of veterans, military service members, their families and dependents

Justice Involved Veterans (JIV) Program

- 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 (BTYR) Initiative

- As a proclaimed Beyond the Yellow Ribbon County Network, Dakota County Veterans Services mentors and supports the ten Community Beyond the Yellow Ribbon 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

- I. **Effects of COVID-19 on Department**
- II. **Update on 2019 Approved Budget Requests**
- III. **Update on 2020 Approved Budget Requests**
- IV. **Update on 2020 Budget Changes (other than Approved Budget Requests)**
- V. **2020 Performance and Outcomes & 2021 Significant Plans and Issues**

I. Effects of COVID-19 on Department

- Backlog of veteran disability and pension claims due to Veterans Service Officers needing to utilize alternative methods to complete veteran disability and pension claims (intent to file process).
- VA suspension all Compensation and Pension exams will cause future delays in claims approvals.
- Large influx of first-time clients seeking financial support due to layoffs and furloughs.
- Possibility to hire additional staff postponed due to hold on state veteran grants.
- Reduction in service delivery to veterans residing in assisted living or nursing home facilities.
- Increased remote work capability by all departmental staff.
- Beyond the Yellow Ribbon city networks have large funds due to reduction in events & needs requests.

II. Update on 2019 Approved Budget Requests

Update: Veterans Services had no approved budget requests for 2019.

III. Update on 2020 Approved Budget Requests

Update: Veterans Services had no approved budget requests for 2020.

IV. Update on 2020 Budget Changes (other than Approved Budget Requests)

Update: Veterans Services has no budget changes for 2020.

V. 2020 Performance and Outcomes & 2021 Significant Plans and Issues

Discussion Point Short Description: Justice Involved Veterans (JIV) Client Support Fund

Strategic Plan Goal: A great place to live

2020 Performance and Outcomes

In 2018 and 2019, BIP was utilized to support the department's justice-involved client population via the JIV Client Support Fund (\$5,000). Although formally requested through the budget process, funding for the JIV Client Support Fund was not approved for 2020. This funding is needed to continue to support a complex, high-needs population of veterans who, often due to receiving less than honorable discharges, do not qualify for traditional veteran resources. Due to the impact of COVID-19, all Veterans Services staff had mandatory in-person VA training requirements waived for 2020. This left an opportunity for the department to utilize a portion of its annual Minnesota Department of Veteran Affairs grant funding to support JIV client needs.

How much?

- Unique clients served: 233
- Unique clients served in jail: 31

How well?

- Number of unique clients receiving specific veteran-related services:
- Mental/chemical health services: 53
- Housing: 47
- Employment: 10
- VA Health Care: 13
- VA Disability Benefits: 21

Is anyone better off?

- "Are you or your family better off because of the service provided by Dakota County Veterans Services?
Total % of clients who answered "yes" is 89%

2021 Significant Plans/Issues

The department will continue to support this population via BIP funds in 2021.

Discussion Point Short Description: Cost Effective Solutions & Process Improvement

1. **State and Federal Claims Submission:** Dakota County Veterans Services is working with the Department of Veteran Affairs (VBA) and the Minnesota Department of Veteran Affairs (MDVA) to improve the process for submitting state and federal claims. All Veterans Services staff are fully accredited and registered to complete uploads of state and federal claims and documents as a measure to increase staff efficiency by minimizing printing, mailing costs, and reducing time spent following up on the status of claims submitted via mail.
2. **Electronic Signatures:** Currently, the Department of Veteran Affairs is waiving the federal requirement of wet signatures on federal veteran claims. Due to this, Veterans Services continues to develop new processes to submit federal claims electronically. Pending continued VA approval, the department will continue developing new processes for electronic signatures on VA documents.

Budget Planning Summary
ASSESSING SERVICES
 As of 2020-10-27
 Includes CIP, DBT, OPS

ASSESSING SERVICES

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	2,846,811	2,926,432	3,010,211	3,010,211	0.0%	3,010,211	0.0%
BENEFITS	887,663	937,667	990,665	990,665	0.0%	990,665	0.0%
DEPT/COUNTY SUPPORT	39,570	41,898	39,658	39,658	0.0%	439,658	1,008.6%
TRAVEL/TRAINING	59,335	55,984	37,211	37,211	0.0%	37,211	0.0%
OFFICE SUPPORT	67,900	70,609	74,845	74,845	0.0%	74,845	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	1,117	0	0	0.0%	0	0.0%
Total Expenditures	3,901,278	4,033,706	4,152,590	4,152,590	0.0%	4,552,590	9.6%
Funding Sources							
OTHER REVENUES	2,044	3,262	3,200	3,200	0.0%	3,200	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	400,000	0.0%
Total Non-Levy Funding Sources	2,044	3,262	3,200	3,200	0.0%	403,200	12,500.0%
PROPERTY TAXES	3,878,004	4,078,166	4,149,390	4,149,390	0.0%	4,149,390	0.0%
Total Funding Sources	3,880,048	4,081,428	4,152,590	4,152,590	0.0%	4,552,590	9.6%



Budget Planning Summary
ATTORNEY
 As of 2020-10-27
 Includes CIP, DBT, OPS

ATTORNEY

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	8,003,832	8,567,311	8,565,041	8,565,041	0.0%	8,565,041	0.0%
BENEFITS	2,194,383	2,432,343	2,514,765	2,514,765	0.0%	2,514,765	0.0%
DEPT/COUNTY SUPPORT	182,171	143,168	289,203	289,203	0.0%	289,203	0.0%
TRAVEL/TRAINING	58,697	51,613	66,078	66,078	0.0%	66,078	0.0%
OFFICE SUPPORT	127,668	120,580	127,764	127,764	0.0%	127,764	0.0%
MATERIALS/SUPPLIES	14,086	16,690	14,853	14,853	0.0%	14,853	0.0%
CITIZEN/CLIENT RELATED SERVICE	25,648	264,685	218,374	218,374	0.0%	218,374	0.0%
INTERDEPARTMENTAL	-3,442,921	-4,006,385	-3,502,864	-3,502,864	0.0%	-3,502,864	0.0%
CAPITAL, DEBT, OTHER FINANCING	142,141	32,146	0	0	0.0%	0	0.0%
Total Expenditures	7,305,705	7,622,153	8,293,214	8,293,214	0.0%	8,293,214	0.0%
Funding Sources							
CHARGES FOR SERVICES	288,898	217,194	339,533	339,533	0.0%	339,533	0.0%
OTHER REVENUES	31,698	19,891	18,734	18,734	0.0%	18,734	0.0%
FINES AND FORFEITURES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	184,326	153,822	48,000	48,000	0.0%	48,000	0.0%
STATE REVENUE	38,769	234,183	340,000	340,000	0.0%	340,000	0.0%
OTHER INTERGOVERNMENTAL REV	48	672	8,000	8,000	0.0%	8,000	0.0%
OTHER FINANCING SOURCES	0	0	100,000	100,000	0.0%	100,000	0.0%
Total Non-Levy Funding Sources	543,739	625,762	854,267	854,267	0.0%	854,267	0.0%
PROPERTY TAXES	7,032,433	7,470,090	7,438,947	7,438,947	0.0%	7,438,947	0.0%
Total Funding Sources	7,576,171	8,095,852	8,293,214	8,293,214	0.0%	8,293,214	0.0%



Budget Planning Summary
BUDGET OFFICE
 As of 2020-10-27
 Includes CIP, DBT, OPS

BUDGET OFFICE

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	553,537	610,791	626,923	626,923	0.0%	626,923	0.0%
BENEFITS	174,556	197,456	206,318	206,318	0.0%	206,318	0.0%
DEPT/COUNTY SUPPORT	1,227	157,624	1,022	1,022	0.0%	1,022	0.0%
TRAVEL/TRAINING	3,837	3,270	4,147	4,147	0.0%	4,147	0.0%
OFFICE SUPPORT	1,889	2,633	10,123	10,123	0.0%	10,123	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-43,398	-69,101	-78,123	-78,123	0.0%	-78,123	0.0%
CAPITAL, DEBT, OTHER FINANCING	12,216	0	0	0	0.0%	0	0.0%
Total Expenditures	703,865	902,674	770,410	770,410	0.0%	770,410	0.0%
Funding Sources							
CHARGES FOR SERVICES	0	0	9,192	9,192	0.0%	9,192	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	0	0	9,192	9,192	0.0%	9,192	0.0%
PROPERTY TAXES	717,497	746,140	761,218	761,218	0.0%	761,218	0.0%
Total Funding Sources	717,497	746,140	770,410	770,410	0.0%	770,410	0.0%



Budget Planning Summary
BYLLESBY DAM
 As of 2020-10-27
 Includes CIP, DBT, OPS

BYLLESBY DAM

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	0	104,037	129,072	129,072	0.0%	129,072	0.0%
BENEFITS	0	38,936	51,911	51,911	0.0%	51,911	0.0%
DEPT/COUNTY SUPPORT	535,885	416,301	447,361	322,361	-27.9%	322,361	-27.9%
TRAVEL/TRAINING	0	1,360	7,254	7,254	0.0%	7,254	0.0%
OFFICE SUPPORT	26,387	126,346	95,581	95,581	0.0%	95,581	0.0%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	378	0	0	0.0%	0	0.0%
Total Expenditures	562,273	687,358	731,179	606,179	-17.1%	606,179	-17.1%
Funding Sources							
OTHER REVENUES	704,290	705,361	260,000	0	-100.0%	0	-100.0%
OTHER FINANCING SOURCES	0	0	471,179	606,179	28.7%	606,179	28.7%
Total Non-Levy Funding Sources	704,290	705,361	731,179	606,179	-17.1%	606,179	-17.1%
Total Funding Sources	704,290	705,361	731,179	606,179	-17.1%	606,179	-17.1%



Budget Planning Summary CAPITAL PROJECT MANAGEMENT

As of 2020-10-27
Includes CIP, DBT, OPS

CAPITAL PROJECT MANAGEMENT

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	547,884	0	0	0	0.0%	0	0.0%
BENEFITS	145,450	0	0	0	0.0%	0	0.0%
DEPT/COUNTY SUPPORT	238	0	0	0	0.0%	0	0.0%
TRAVEL/TRAINING	11,214	0	0	0	0.0%	0	0.0%
OFFICE SUPPORT	460	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
Total Expenditures	705,247	0	0	0	0.0%	0	0.0%
Funding Sources							
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	0	0	0	0	0.0%	0	0.0%
PROPERTY TAXES	702,631	0	0	0	0.0%	0	0.0%
Total Funding Sources	702,631	0	0	0	0.0%	0	0.0%



Budget Planning Summary
CIP IT DATA NETWORK
 As of 2020-10-27
 Includes CIP, DBT, OPS

CIP IT DATA NETWORK

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
CAPITAL, DEBT, OTHER FINANCING	1,145,950	1,086,112	1,194,547	1,100,000	-7.9%	1,100,000	-7.9%
Total Expenditures	1,145,950	1,086,112	1,194,547	1,100,000	-7.9%	1,100,000	-7.9%
Funding Sources							
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	136,600	373,210	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	1,194,547	1,100,000	-7.9%	1,100,000	-7.9%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	136,600	373,210	1,194,547	1,100,000	-7.9%	1,100,000	-7.9%
Total Funding Sources	136,600	373,210	1,194,547	1,100,000	-7.9%	1,100,000	-7.9%



Budget Planning Summary
CIP-BYLLESBY DAM
 As of 2020-10-27
 Includes CIP, DBT, OPS

CIP-BYLLESBY DAM

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
CAPITAL, DEBT, OTHER FINANCING	2,168,202	2,915,084	0	0	0.0%	0	0.0%
Total Expenditures	2,168,202	2,915,084	0	0	0.0%	0	0.0%
Funding Sources							
STATE REVENUE	0	1,149,604	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	0	1,149,604	0	0	0.0%	0	0.0%
Total Funding Sources	0	1,149,604	0	0	0.0%	0	0.0%



Budget Planning Summary
CIP-COUNTY BUILDING
 As of 2020-10-27
 Includes CIP, DBT, OPS

CIP-COUNTY BUILDING

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	12,272,244	17,129,720	18,502,420	12,304,298	-33.5%	12,304,298	-33.5%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	12,272,244	17,129,720	18,502,420	12,304,298	-33.5%	12,304,298	-33.5%
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	17,519	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	24,000	300,000	3,832,420	4,607,448	20.2%	4,607,448	20.2%
OTHER INTERGOVERNMENTAL REV	0	122,949	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	11,331,595	4,358,445	-61.5%	4,358,445	-61.5%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	41,519	422,949	15,164,015	8,965,893	-40.9%	8,965,893	-40.9%
PROPERTY TAXES	1,115,683	1,173,103	3,338,405	3,338,405	0.0%	3,338,405	0.0%
Total Funding Sources	1,157,202	1,596,052	18,502,420	12,304,298	-33.5%	12,304,298	-33.5%



Budget Planning Summary CIP-ENVIRONMENTAL RESOURCES

As of 2020-10-27
Includes CIP, DBT, OPS

CIP-ENVIRONMENTAL RESOURCES

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	552,311	792,387	1,900,000	4,410,000	132.1%	4,410,000	132.1%
Total Expenditures	552,311	792,387	1,900,000	4,410,000	132.1%	4,410,000	132.1%
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	402	462	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	347,103	98,278	0	1,300,000	0.0%	1,300,000	0.0%
OTHER INTERGOVERNMENTAL REV	500,000	0	700,000	580,000	-17.1%	580,000	-17.1%
OTHER FINANCING SOURCES	0	0	1,200,000	2,530,000	110.8%	2,530,000	110.8%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	847,505	98,739	1,900,000	4,410,000	132.1%	4,410,000	132.1%
Total Funding Sources	847,505	98,739	1,900,000	4,410,000	132.1%	4,410,000	132.1%



Budget Planning Summary
CIP-PARKS
 As of 2020-10-27
 Includes CIP, DBT, OPS

CIP-PARKS

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
OFFICE SUPPORT	276	702	0	0	0.0%	0	0.0%
MATERIALS/SUPPLIES	0	1,899	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	11,123,822	9,872,283	44,376,014	16,201,767	-63.5%	16,201,767	-63.5%
Total Expenditures	11,124,097	9,874,884	44,376,014	16,201,767	-63.5%	16,201,767	-63.5%
Funding Sources							
CHARGES FOR SERVICES	455	0	0	0	0.0%	0	0.0%
OTHER REVENUES	28,330	44,270	1,000,000	0	-100.0%	0	-100.0%
FEDERAL REVENUE	1,679,977	92,887	0	600,000	0.0%	600,000	0.0%
STATE REVENUE	3,069,200	3,157,653	29,266,913	2,076,913	-92.9%	2,076,913	-92.9%
OTHER INTERGOVERNMENTAL REV	798,444	3,193,235	6,390,072	5,200,174	-18.6%	5,200,174	-18.6%
OTHER FINANCING SOURCES	0	0	7,527,682	8,133,333	8.0%	8,133,333	8.0%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	5,576,405	6,488,044	44,184,667	16,010,420	-63.8%	16,010,420	-63.8%
PROPERTY TAXES	329,080	332,372	191,347	191,347	0.0%	191,347	0.0%
Total Funding Sources	5,905,485	6,820,416	44,376,014	16,201,767	-63.5%	16,201,767	-63.5%



Budget Planning Summary
CIP-TRANSPORTATION
As of 2020-10-27
Includes CIP, DBT, OPS

CIP-TRANSPORTATION							
	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
CAPITAL, DEBT, OTHER FINANCING	51,235,105	49,440,258	76,963,875	75,413,552	-2.0%	75,413,552	-2.0%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	51,235,105	49,440,258	76,963,875	75,413,552	-2.0%	75,413,552	-2.0%
Funding Sources							
OTHER TAXES	4,060,282	4,150,519	4,000,000	0	-100.0%	0	-100.0%
CHARGES FOR SERVICES	1,694	951,669	0	0	0.0%	0	0.0%
OTHER REVENUES	259,002	255,827	286,000	0	-100.0%	0	-100.0%
FEDERAL REVENUE	15,962,208	4,593,139	5,748,000	7,000,000	21.8%	7,000,000	21.8%
STATE REVENUE	28,639,316	39,631,597	45,694,026	26,984,177	-40.9%	26,984,177	-40.9%
OTHER INTERGOVERNMENTAL REV	8,497,281	2,834,382	8,416,977	9,520,846	13.1%	9,520,846	13.1%
OTHER FINANCING SOURCES	0	34,325	10,155,485	29,245,142	188.0%	29,245,142	188.0%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	57,419,784	52,451,457	74,300,488	72,750,165	-2.1%	72,750,165	-2.1%
PROPERTY TAXES	4,626,346	4,626,346	2,663,387	2,663,387	0.0%	2,663,387	0.0%
Total Funding Sources	62,046,130	57,077,803	76,963,875	75,413,552	-2.0%	75,413,552	-2.0%



Budget Planning Summary CJN

As of 2020-10-27
Includes CIP, DBT, OPS

CJN

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	515,293	609,492	786,138	786,138	0.0%	786,138	0.0%
BENEFITS	133,918	135,478	205,072	205,072	0.0%	205,072	0.0%
DEPT/COUNTY SUPPORT	117,969	280,154	466,820	210,797	-54.8%	210,797	-54.8%
TRAVEL/TRAINING	11,690	8,654	15,247	15,247	0.0%	15,247	0.0%
OFFICE SUPPORT	1,207	911	1,874	1,874	0.0%	1,874	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	10,560	18,006	0	0	0.0%	0	0.0%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	790,636	1,052,695	1,475,151	1,219,128	-17.4%	1,219,128	-17.4%
Funding Sources							
CHARGES FOR SERVICES	87,349	93,477	100,920	100,920	0.0%	100,920	0.0%
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	497,143	553,842	974,561	716,277	-26.5%	716,277	-26.5%
OTHER FINANCING SOURCES	0	0	-72,972	-70,711	-3.1%	-70,711	-3.1%
Total Non-Levy Funding Sources	584,492	647,319	1,002,509	746,486	-25.5%	746,486	-25.5%
PROPERTY TAXES	456,432	476,940	472,642	472,642	0.0%	472,642	0.0%
Total Funding Sources	1,040,924	1,124,259	1,475,151	1,219,128	-17.4%	1,219,128	-17.4%



Budget Planning Summary
COMMUNICATIONS
 As of 2020-10-27
 Includes CIP, DBT, OPS

COMMUNICATIONS

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	551,442	554,530	613,493	613,493	0.0%	613,493	0.0%
BENEFITS	157,326	164,456	190,194	190,194	0.0%	190,194	0.0%
DEPT/COUNTY SUPPORT	166,089	186,139	202,830	202,830	0.0%	202,830	0.0%
TRAVEL/TRAINING	6,306	5,838	7,090	7,090	0.0%	7,090	0.0%
OFFICE SUPPORT	16,922	33,825	15,626	15,626	0.0%	15,626	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-73,780	-75,256	-76,761	-76,761	0.0%	-76,761	0.0%
CAPITAL, DEBT, OTHER FINANCING	9,258	4,414	0	0	0.0%	0	0.0%
Total Expenditures	833,562	873,947	952,472	952,472	0.0%	952,472	0.0%
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	0	0	0	0	0.0%	0	0.0%
PROPERTY TAXES	944,789	933,318	952,472	952,472	0.0%	952,472	0.0%
Total Funding Sources	944,789	933,318	952,472	952,472	0.0%	952,472	0.0%



Budget Planning Summary COMMUNITY CORRECTIONS

As of 2020-10-27
Includes CIP, DBT, OPS

COMMUNITY CORRECTIONS							
	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	12,624,181	13,283,494	13,365,080	13,365,080	0.0%	13,365,080	0.0%
BENEFITS	3,886,090	4,200,040	4,315,638	4,315,638	0.0%	4,315,638	0.0%
DEPT/COUNTY SUPPORT	180,149	198,217	244,152	245,152	0.4%	245,152	0.4%
TRAVEL/TRAINING	182,864	184,253	173,769	173,769	0.0%	173,769	0.0%
OFFICE SUPPORT	135,459	132,221	147,382	147,382	0.0%	147,382	0.0%
MATERIALS/SUPPLIES	32,766	38,533	43,462	43,462	0.0%	43,462	0.0%
CITIZEN/CLIENT RELATED SERVICE	2,893,320	2,617,538	3,344,593	3,361,093	0.5%	3,361,093	0.5%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	169,372	96,470	0	0	0.0%	0	0.0%
Total Expenditures	20,104,203	20,750,765	21,634,076	21,651,576	0.1%	21,651,576	0.1%
Funding Sources							
CHARGES FOR SERVICES	1,586,126	1,755,591	1,830,000	1,855,000	1.4%	1,855,000	1.4%
OTHER REVENUES	115,118	107,646	155,000	155,000	0.0%	155,000	0.0%
FEDERAL REVENUE	46,356	39,191	35,500	35,500	0.0%	35,500	0.0%
STATE REVENUE	5,655,993	5,722,782	5,784,910	5,776,410	-0.1%	5,776,410	-0.1%
OTHER INTERGOVERNMENTAL REV	160,428	127,802	116,300	116,300	0.0%	116,300	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	7,564,021	7,753,012	7,921,710	7,938,210	0.2%	7,938,210	0.2%
PROPERTY TAXES	12,541,099	13,272,427	13,712,366	13,713,366	0.0%	13,713,366	0.0%
Total Funding Sources	20,105,120	21,025,439	21,634,076	21,651,576	0.1%	21,651,576	0.1%



Budget Planning Summary COMMUNITY SERVICES ADMIN

As of 2020-10-27
Includes CIP, DBT, OPS

COMMUNITY SERVICES ADMIN

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	1,613,467	1,436,175	1,606,632	1,510,852	-6.0%	1,510,852	-6.0%
BENEFITS	449,692	429,362	485,131	454,475	-6.3%	454,475	-6.3%
DEPT/COUNTY SUPPORT	264,571	143,466	256,625	156,625	-39.0%	156,625	-39.0%
TRAVEL/TRAINING	29,009	47,305	74,627	74,627	0.0%	74,627	0.0%
OFFICE SUPPORT	30,278	34,489	32,208	32,208	0.0%	32,208	0.0%
CITIZEN/CLIENT RELATED SERVICE	87,912	101,805	15,763	15,763	0.0%	15,763	0.0%
CAPITAL, DEBT, OTHER FINANCING	22,072	110,415	0	0	0.0%	0	0.0%
Total Expenditures	2,497,000	2,303,019	2,470,986	2,244,550	-9.2%	2,244,550	-9.2%
Funding Sources							
CHARGES FOR SERVICES	21,053	35,560	8,872	8,872	0.0%	8,872	0.0%
OTHER REVENUES	360	690	4,425	4,425	0.0%	4,425	0.0%
FEDERAL REVENUE	40,861	95,376	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	0	102,300	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	91,128	-8,872	-109.7%	-8,872	-109.7%
Total Non-Levy Funding Sources	62,274	233,925	104,425	4,425	-95.8%	4,425	-95.8%
PROPERTY TAXES	2,233,915	2,284,176	2,366,561	2,240,125	-5.3%	2,240,125	-5.3%
Total Funding Sources	2,296,189	2,518,101	2,470,986	2,244,550	-9.2%	2,244,550	-9.2%



Budget Planning Summary
COUNTY ADMIN
 As of 2020-10-27
 Includes CIP, DBT, OPS

COUNTY ADMIN							
	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	723,151	792,179	908,700	908,700	0.0%	789,880	-13.1%
BENEFITS	192,094	206,481	259,979	259,979	0.0%	241,978	-6.9%
DEPT/COUNTY SUPPORT	675,158	482,693	717,150	717,150	0.0%	717,150	0.0%
TRAVEL/TRAINING	11,898	20,194	25,646	25,646	0.0%	25,646	0.0%
OFFICE SUPPORT	26,053	44,401	31,683	31,683	0.0%	31,683	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	13,027	3,873	200,000	0	-100.0%	0	-100.0%
Total Expenditures	1,641,380	1,549,821	2,143,158	1,943,158	-9.3%	1,806,337	-15.7%
Funding Sources							
CHARGES FOR SERVICES	16,318	0	0	0	0.0%	0	0.0%
OTHER REVENUES	13,481	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	105,000	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	200,000	0	-100.0%	-11,752	-105.9%
Total Non-Levy Funding Sources	134,799	0	200,000	0	-100.0%	-11,752	-105.9%
PROPERTY TAXES	1,842,161	1,872,235	1,943,158	1,943,158	0.0%	1,818,089	-6.4%
Total Funding Sources	1,976,960	1,872,235	2,143,158	1,943,158	-9.3%	1,806,337	-15.7%



Budget Planning Summary
COUNTY BOARD
 As of 2020-10-27
 Includes CIP, DBT, OPS

COUNTY BOARD

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	561,121	580,762	601,089	601,089	0.0%	601,089	0.0%
BENEFITS	171,900	182,094	188,867	188,867	0.0%	188,867	0.0%
DEPT/COUNTY SUPPORT	719	630	2,805	2,805	0.0%	2,805	0.0%
TRAVEL/TRAINING	53,186	52,743	74,500	74,500	0.0%	74,500	0.0%
OFFICE SUPPORT	538	353	701	701	0.0%	701	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	0	3,303	0	-100.0%	0	-100.0%
Total Expenditures	787,463	816,582	871,265	867,962	-0.4%	867,962	-0.4%
Funding Sources							
OTHER REVENUES	870	800	1,200	1,200	0.0%	1,200	0.0%
OTHER FINANCING SOURCES	0	0	3,303	0	-100.0%	0	-100.0%
Total Non-Levy Funding Sources	870	800	4,503	1,200	-73.4%	1,200	-73.4%
PROPERTY TAXES	802,133	838,099	866,762	866,762	0.0%	866,762	0.0%
Total Funding Sources	803,003	838,899	871,265	867,962	-0.4%	867,962	-0.4%



Budget Planning Summary
COUNTY FAIR
 As of 2020-10-27
 Includes CIP, DBT, OPS

COUNTY FAIR

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
CITIZEN/CLIENT RELATED SERVICE	191,117	191,117	191,117	191,117	0.0%	191,117	0.0%
Total Expenditures	191,117	191,117	191,117	191,117	0.0%	191,117	0.0%
Funding Sources							
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	0	0	0	0	0.0%	0	0.0%
PROPERTY TAXES	191,114	191,117	191,117	191,117	0.0%	191,117	0.0%
Total Funding Sources	191,114	191,117	191,117	191,117	0.0%	191,117	0.0%



Budget Planning Summary
DC TRANSPORTATION SALES/USE TA
 As of 2020-10-27
 Includes CIP, DBT, OPS

DC TRANSPORTATION SALES/USE TA

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
CAPITAL, DEBT, OTHER FINANCING	584,867	2,053,166	32,551,476	21,626,112	-33.6%	21,626,112	-33.6%
Total Expenditures	584,867	2,053,166	32,551,476	21,626,112	-33.6%	21,626,112	-33.6%
Funding Sources							
OTHER TAXES	18,092,372	18,881,999	14,644,476	16,179,112	10.5%	16,179,112	10.5%
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	14,000,000	4,200,000	-70.0%	4,200,000	-70.0%
OTHER INTERGOVERNMENTAL REV	1,223,422	705,388	3,907,000	1,247,000	-68.1%	1,247,000	-68.1%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	19,315,794	19,587,387	32,551,476	21,626,112	-33.6%	21,626,112	-33.6%
Total Funding Sources	19,315,794	19,587,387	32,551,476	21,626,112	-33.6%	21,626,112	-33.6%



Budget Planning Summary
DISTRICT COURT
 As of 2020-10-27
 Includes CIP, DBT, OPS

DISTRICT COURT

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
BENEFITS	0	0	0	0	0.0%	0	0.0%
DEPT/COUNTY SUPPORT	6,834	22,911	4,352	4,352	0.0%	4,352	0.0%
CITIZEN/CLIENT RELATED SERVICE	456,713	484,258	501,960	501,960	0.0%	501,960	0.0%
INTERDEPARTMENTAL	0	-47,000	-48,899	-48,899	0.0%	-48,899	0.0%
Total Expenditures	463,547	460,169	457,413	457,413	0.0%	457,413	0.0%
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	2,224	2,386	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	24,000	24,000	0.0%	24,000	0.0%
Total Non-Levy Funding Sources	2,224	2,386	24,000	24,000	0.0%	24,000	0.0%
PROPERTY TAXES	393,514	401,386	433,413	433,413	0.0%	433,413	0.0%
Total Funding Sources	395,738	403,772	457,413	457,413	0.0%	457,413	0.0%



Budget Planning Summary
E&EA
 As of 2020-10-27
 Includes CIP, DBT, OPS

E&EA

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	15,657,893	16,092,076	17,793,243	17,793,243	0.0%	17,793,243	0.0%
BENEFITS	5,152,663	5,569,873	6,155,077	6,155,077	0.0%	6,155,077	0.0%
DEPT/COUNTY SUPPORT	2,421,771	2,671,866	2,697,118	2,696,637	0.0%	2,696,637	0.0%
TRAVEL/TRAINING	88,059	78,509	83,660	83,660	0.0%	83,660	0.0%
OFFICE SUPPORT	389,877	339,843	396,041	396,041	0.0%	396,041	0.0%
CITIZEN/CLIENT RELATED SERVICE	6,330,617	7,149,385	7,054,712	7,424,712	5.2%	7,424,712	5.2%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	132,095	33,851	5,984	5,984	0.0%	5,984	0.0%
Total Expenditures	30,172,976	31,935,403	34,185,835	34,555,354	1.1%	34,555,354	1.1%
Funding Sources							
CHARGES FOR SERVICES	3,133,744	3,378,627	3,322,000	3,591,000	8.1%	3,591,000	8.1%
OTHER REVENUES	463,259	255,874	410,732	413,232	0.6%	413,232	0.6%
FEDERAL REVENUE	17,855,327	17,018,355	19,114,067	19,170,970	0.3%	19,170,970	0.3%
STATE REVENUE	1,630,941	1,791,339	1,845,204	1,879,943	1.9%	1,879,943	1.9%
OTHER INTERGOVERNMENTAL REV	56,622	82,833	55,000	55,000	0.0%	55,000	0.0%
OTHER FINANCING SOURCES	0	0	0	50,000	0.0%	50,000	0.0%
Total Non-Levy Funding Sources	23,139,892	22,527,027	24,747,003	25,160,145	1.7%	25,160,145	1.7%
PROPERTY TAXES	8,081,665	9,142,968	9,438,832	9,395,209	-0.5%	9,395,209	-0.5%
Total Funding Sources	31,221,557	31,669,995	34,185,835	34,555,354	1.1%	34,555,354	1.1%



Budget Planning Summary
ELECTIONS
 As of 2020-10-27
 Includes CIP, DBT, OPS

ELECTIONS							
	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	405,411	387,844	435,355	395,355	-9.2%	395,355	-9.2%
BENEFITS	116,523	117,008	121,229	121,229	0.0%	121,229	0.0%
DEPT/COUNTY SUPPORT	213,342	43,355	148,697	148,697	0.0%	148,697	0.0%
TRAVEL/TRAINING	4,242	2,745	780	780	0.0%	780	0.0%
OFFICE SUPPORT	17,697	9,866	15,300	15,300	0.0%	15,300	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	839,933	333,750	65,000	0	-100.0%	0	-100.0%
Total Expenditures	1,597,148	894,567	786,361	681,361	-13.4%	681,361	-13.4%
Funding Sources							
CHARGES FOR SERVICES	3,002	0	1,000	1,000	0.0%	1,000	0.0%
OTHER REVENUES	6,305	194	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	260,122	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	144,203	244,251	45,000	45,000	0.0%	45,000	0.0%
OTHER FINANCING SOURCES	0	0	105,000	0	-100.0%	0	-100.0%
Total Non-Levy Funding Sources	413,631	244,445	151,000	46,000	-69.5%	46,000	-69.5%
PROPERTY TAXES	521,806	623,829	635,361	635,361	0.0%	635,361	0.0%
Total Funding Sources	935,437	868,274	786,361	681,361	-13.4%	681,361	-13.4%



Budget Planning Summary
EMPLOYEE RELATIONS
 As of 2020-10-27
 Includes CIP, DBT, OPS

EMPLOYEE RELATIONS

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	1,399,279	1,445,268	1,635,080	1,635,080	0.0%	1,635,080	0.0%
BENEFITS	435,690	427,877	466,689	466,689	0.0%	466,689	0.0%
DEPT/COUNTY SUPPORT	629,606	729,887	743,373	758,373	2.0%	758,373	2.0%
TRAVEL/TRAINING	14,283	17,496	21,724	21,724	0.0%	21,724	0.0%
OFFICE SUPPORT	23,067	25,177	23,265	23,265	0.0%	23,265	0.0%
CITIZEN/CLIENT RELATED SERVICE	89,393	55,020	111,099	111,099	0.0%	111,099	0.0%
INTERDEPARTMENTAL	271	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	51,948	22,771	0	0	0.0%	0	0.0%
Total Expenditures	2,643,538	2,723,496	3,001,230	3,016,230	0.5%	3,016,230	0.5%
Funding Sources							
OTHER REVENUES	89,536	56,815	111,099	111,099	0.0%	111,099	0.0%
FINES AND FORFEITURES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	170	1,510	4,000	4,000	0.0%	4,000	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	89,706	58,325	115,099	115,099	0.0%	115,099	0.0%
PROPERTY TAXES	2,661,861	2,872,580	2,886,131	2,901,131	0.5%	2,901,131	0.5%
Total Funding Sources	2,751,567	2,930,905	3,001,230	3,016,230	0.5%	3,016,230	0.5%



Budget Planning Summary ENVIRONMENTAL LEGACY

As of 2020-10-27
Includes CIP, DBT, OPS

ENVIRONMENTAL LEGACY

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
CITIZEN/CLIENT RELATED SERVICE	73,780	930,722	75,256	75,256	0.0%	75,256	0.0%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	73,780	930,722	75,256	75,256	0.0%	75,256	0.0%
Funding Sources							
CHARGES FOR SERVICES	8,981,585	8,206,747	7,015,000	7,015,000	0.0%	7,015,000	0.0%
OTHER REVENUES	181,272	180,583	160,000	160,000	0.0%	160,000	0.0%
OTHER FINANCING SOURCES	0	0	-7,099,744	-7,099,744	0.0%	-7,099,744	0.0%
Total Non-Levy Funding Sources	9,162,857	8,387,331	75,256	75,256	0.0%	75,256	0.0%
Total Funding Sources	9,162,857	8,387,331	75,256	75,256	0.0%	75,256	0.0%



Budget Planning Summary ENVIRONMENTAL RESOURCES

As of 2020-10-27
Includes CIP, DBT, OPS

ENVIRONMENTAL RESOURCES

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	2,855,660	3,112,504	3,217,911	3,217,911	0.0%	3,217,911	0.0%
BENEFITS	747,918	796,767	843,042	843,042	0.0%	843,042	0.0%
DEPT/COUNTY SUPPORT	93,462	145,559	216,575	218,515	0.9%	218,515	0.9%
TRAVEL/TRAINING	44,785	49,270	32,792	32,792	0.0%	32,792	0.0%
OFFICE SUPPORT	5,403	5,315	6,163	6,163	0.0%	6,163	0.0%
MATERIALS/SUPPLIES	1,133	1,042	2,081	9,250	344.5%	9,250	344.5%
CITIZEN/CLIENT RELATED SERVICE	3,767,622	4,834,797	5,377,110	5,426,940	0.9%	5,801,940	7.9%
INTERDEPARTMENTAL	-1,853	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	1,557	3,404	0	-100.0%	0	-100.0%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	7,514,130	8,946,812	9,699,078	9,754,613	0.6%	10,129,613	4.4%
Funding Sources							
CHARGES FOR SERVICES	400,389	464,260	506,676	510,676	0.8%	510,676	0.8%
OTHER REVENUES	646,028	549,298	608,902	625,265	2.7%	625,265	2.7%
LICENSES & PERMITS	927,321	1,178,737	1,020,272	1,043,292	2.3%	1,043,292	2.3%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	1,727,585	1,787,596	1,869,540	1,886,348	0.9%	1,886,348	0.9%
OTHER INTERGOVERNMENTAL REV	618,261	517,228	567,404	511,600	-9.8%	511,600	-9.8%
OTHER FINANCING SOURCES	0	0	5,126,284	5,177,432	1.0%	5,552,432	8.3%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	4,319,584	4,497,120	9,699,078	9,754,613	0.6%	10,129,613	4.4%
PROPERTY TAXES	559,995	599,287	0	0	0.0%	0	0.0%
Total Funding Sources	4,879,579	5,096,407	9,699,078	9,754,613	0.6%	10,129,613	4.4%



Budget Planning Summary
EXTENSION
 As of 2020-10-27
 Includes CIP, DBT, OPS

EXTENSION

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
DEPT/COUNTY SUPPORT	25,513	24,544	20,376	27,376	34.4%	27,376	34.4%
OFFICE SUPPORT	11,610	6,212	5,819	8,819	51.6%	8,819	51.6%
MATERIALS/SUPPLIES	12,972	13,851	11,444	11,444	0.0%	11,444	0.0%
CITIZEN/CLIENT RELATED SERVICE	293,176	326,173	332,802	322,802	-3.0%	322,802	-3.0%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0.0%	0	0.0%
Total Expenditures	343,271	370,780	370,441	370,441	0.0%	370,441	0.0%
Funding Sources							
CHARGES FOR SERVICES	0	0	200	200	0.0%	200	0.0%
OTHER REVENUES	34,252	21,458	21,500	21,500	0.0%	21,500	0.0%
OTHER INTERGOVERNMENTAL REV	0	5,725	9,000	9,000	0.0%	9,000	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	34,252	27,183	30,700	30,700	0.0%	30,700	0.0%
PROPERTY TAXES	321,398	334,560	339,741	339,741	0.0%	339,741	0.0%
Total Funding Sources	355,650	361,743	370,441	370,441	0.0%	370,441	0.0%



Budget Planning Summary FACILITIES MANAGEMENT

As of 2020-10-27
Includes CIP, DBT, OPS

FACILITIES MANAGEMENT							
	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	2,729,846	3,300,695	3,566,766	3,566,766	0.0%	3,566,766	0.0%
BENEFITS	818,393	1,002,846	1,077,566	1,077,566	0.0%	1,077,566	0.0%
DEPT/COUNTY SUPPORT	7,330,449	7,451,925	7,499,819	7,436,607	-0.8%	7,436,607	-0.8%
TRAVEL/TRAINING	33,702	43,054	46,595	46,595	0.0%	46,595	0.0%
OFFICE SUPPORT	6,255	4,761	5,000	5,000	0.0%	5,000	0.0%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	11,000	11,000	182,479	182,479	0.0%	182,479	0.0%
CAPITAL, DEBT, OTHER FINANCING	42,687	81,226	10,910	10,910	0.0%	10,910	0.0%
Total Expenditures	10,972,333	11,895,507	12,389,135	12,325,923	-0.5%	12,325,923	-0.5%
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	314,161	262,593	275,434	212,222	-22.9%	212,222	-22.9%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	490,060	486,833	508,312	508,312	0.0%	508,312	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	804,221	749,427	783,746	720,534	-8.1%	720,534	-8.1%
PROPERTY TAXES	10,406,084	11,454,036	11,605,389	11,605,389	0.0%	11,605,389	0.0%
Total Funding Sources	11,210,305	12,203,463	12,389,135	12,325,923	-0.5%	12,325,923	-0.5%



Budget Planning Summary
FINANCE
 As of 2020-10-27
 Includes CIP, DBT, OPS

FINANCE

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	1,746,037	2,008,262	2,043,818	1,999,895	-2.1%	1,999,895	-2.1%
BENEFITS	552,561	644,393	709,734	689,357	-2.9%	689,357	-2.9%
DEPT/COUNTY SUPPORT	396,121	301,846	363,125	382,347	5.3%	382,347	5.3%
TRAVEL/TRAINING	9,888	14,354	10,925	10,925	0.0%	10,925	0.0%
OFFICE SUPPORT	53,989	47,174	48,196	48,196	0.0%	48,196	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-62,550	-69,075	-76,310	-76,310	0.0%	-76,310	0.0%
CAPITAL, DEBT, OTHER FINANCING	12,765	26,969	0	0	0.0%	0	0.0%
Total Expenditures	2,708,810	2,973,923	3,099,488	3,054,410	-1.5%	3,054,410	-1.5%
Funding Sources							
CHARGES FOR SERVICES	11,405	13,110	12,000	12,000	0.0%	12,000	0.0%
OTHER REVENUES	5,600	9,673	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	118,291	118,291	0.0%	118,291	0.0%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	17,006	22,783	130,291	130,291	0.0%	130,291	0.0%
PROPERTY TAXES	2,738,301	2,938,396	2,969,197	2,924,119	-1.5%	2,924,119	-1.5%
Total Funding Sources	2,755,306	2,961,179	3,099,488	3,054,410	-1.5%	3,054,410	-1.5%



Budget Planning Summary
FLEET CEP
 As of 2020-10-27
 Includes CIP, DBT, OPS

FLEET CEP

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,844,572	1,546,248	2,052,000	2,193,500	6.9%	2,259,950	10.1%
Total Expenditures	1,844,572	1,546,248	2,052,000	2,193,500	6.9%	2,259,950	10.1%
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	8,921	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	200,000	200,000	200,000	200,000	0.0%	200,000	0.0%
OTHER FINANCING SOURCES	296,075	32,272	528,000	669,500	26.8%	735,950	39.4%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	504,996	232,272	728,000	869,500	19.4%	935,950	28.6%
PROPERTY TAXES	1,274,000	1,274,000	1,324,000	1,324,000	0.0%	1,324,000	0.0%
Total Funding Sources	1,778,996	1,506,272	2,052,000	2,193,500	6.9%	2,259,950	10.1%



Budget Planning Summary
FLEET MANAGEMENT
 As of 2020-10-27
 Includes CIP, DBT, OPS

FLEET MANAGEMENT

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	934,168	1,004,333	1,036,925	1,036,925	0.0%	1,036,925	0.0%
BENEFITS	286,686	315,615	339,302	339,302	0.0%	339,302	0.0%
DEPT/COUNTY SUPPORT	1,884,011	2,071,443	2,154,252	2,154,252	0.0%	2,154,252	0.0%
TRAVEL/TRAINING	27,232	33,434	7,280	7,280	0.0%	7,280	0.0%
OFFICE SUPPORT	1,493	1,600	1,394	1,394	0.0%	1,394	0.0%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-545,321	-979,228	-781,320	-781,320	0.0%	-781,320	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	1,458	0	0	0.0%	0	0.0%
Total Expenditures	2,588,269	2,448,656	2,757,833	2,757,833	0.0%	2,757,833	0.0%
Funding Sources							
CHARGES FOR SERVICES	101,810	94,637	83,000	83,000	0.0%	83,000	0.0%
OTHER REVENUES	458,590	484,155	519,600	519,600	0.0%	519,600	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	7,804	9,838	4,100	4,100	0.0%	4,100	0.0%
OTHER FINANCING SOURCES	0	0	7,000	7,000	0.0%	7,000	0.0%
Total Non-Levy Funding Sources	568,204	588,630	613,700	613,700	0.0%	613,700	0.0%
PROPERTY TAXES	2,398,654	2,304,106	2,144,133	2,144,133	0.0%	2,144,133	0.0%
Total Funding Sources	2,966,858	2,892,736	2,757,833	2,757,833	0.0%	2,757,833	0.0%



Budget Planning Summary
GIS ENTERPRISE
 As of 2020-10-27
 Includes CIP, DBT, OPS

GIS ENTERPRISE

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
DEPT/COUNTY SUPPORT	3,565	672	82,595	82,595	0.0%	82,595	0.0%
Total Expenditures	3,565	672	82,595	82,595	0.0%	82,595	0.0%
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	4,000	4,000	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	82,595	82,595	0.0%	82,595	0.0%
Total Non-Levy Funding Sources	4,000	4,000	82,595	82,595	0.0%	82,595	0.0%
Total Funding Sources	4,000	4,000	82,595	82,595	0.0%	82,595	0.0%



Budget Planning Summary
HISTORICAL SOCIETY
 As of 2020-10-27
 Includes CIP, DBT, OPS

HISTORICAL SOCIETY

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
CITIZEN/CLIENT RELATED SERVICE	132,185	132,185	107,185	107,185	0.0%	107,185	0.0%
Total Expenditures	132,185	132,185	107,185	107,185	0.0%	107,185	0.0%
Funding Sources							
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	0	0	0	0	0.0%	0	0.0%
PROPERTY TAXES	107,185	107,185	107,185	107,185	0.0%	107,185	0.0%
Total Funding Sources	107,185	107,185	107,185	107,185	0.0%	107,185	0.0%



Budget Planning Summary INFORMATION TECHNOLOGY

As of 2020-10-27
Includes CIP, DBT, OPS

INFORMATION TECHNOLOGY							
	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	6,061,911	6,328,880	6,780,652	6,780,652	0.0%	6,780,652	0.0%
BENEFITS	1,745,362	1,849,012	2,063,950	2,063,950	0.0%	2,063,950	0.0%
DEPT/COUNTY SUPPORT	2,083,597	3,043,530	2,538,769	2,603,769	2.6%	2,603,769	2.6%
TRAVEL/TRAINING	88,344	73,326	44,232	44,232	0.0%	44,232	0.0%
OFFICE SUPPORT	28,253	41,207	29,960	29,960	0.0%	29,960	0.0%
MATERIALS/SUPPLIES	45	0	3,586	3,586	0.0%	3,586	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-58,984	-1,938	1	1	0.0%	1	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,843,127	3,659,124	2,287,284	1,333,920	-41.7%	1,820,220	-20.4%
Total Expenditures	11,791,655	14,993,142	13,748,434	12,860,070	-6.5%	13,346,370	-2.9%
Funding Sources							
CHARGES FOR SERVICES	139,521	146,881	160,100	160,100	0.0%	160,100	0.0%
OTHER REVENUES	36,957	50,547	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	25,000	25,000	25,000	25,000	0.0%	25,000	0.0%
OTHER INTERGOVERNMENTAL REV	147,217	136,045	388,622	388,622	0.0%	388,622	0.0%
OTHER FINANCING SOURCES	0	0	950,000	0	-100.0%	486,300	-48.8%
Total Non-Levy Funding Sources	348,695	358,473	1,523,722	573,722	-62.3%	1,060,022	-30.4%
PROPERTY TAXES	11,212,474	12,059,430	12,224,712	12,286,348	0.5%	12,286,348	0.5%
Total Funding Sources	11,561,169	12,417,903	13,748,434	12,860,070	-6.5%	13,346,370	-2.9%



Budget Planning Summary
LIBRARY
 As of 2020-10-27
 Includes CIP, DBT, OPS

LIBRARY

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	7,683,018	8,006,009	8,207,693	8,207,693	0.0%	8,207,693	0.0%
BENEFITS	2,366,588	2,505,588	2,641,364	2,641,364	0.0%	2,641,364	0.0%
DEPT/COUNTY SUPPORT	314,566	380,740	420,816	420,816	0.0%	420,816	0.0%
TRAVEL/TRAINING	48,812	51,997	43,365	43,365	0.0%	43,365	0.0%
OFFICE SUPPORT	164,523	162,902	143,546	143,546	0.0%	143,546	0.0%
CITIZEN/CLIENT RELATED SERVICE	2,621,933	2,699,527	2,527,561	2,527,561	0.0%	2,527,561	0.0%
CAPITAL, DEBT, OTHER FINANCING	135,349	497,477	100,102	100,000	-0.1%	100,000	-0.1%
Total Expenditures	13,334,789	14,304,241	14,084,447	14,084,345	0.0%	14,084,345	0.0%
Funding Sources							
CHARGES FOR SERVICES	376,667	273,634	400,000	400,000	0.0%	400,000	0.0%
OTHER REVENUES	296,359	269,986	179,000	179,000	0.0%	179,000	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	399,882	311,056	126,000	126,000	0.0%	126,000	0.0%
OTHER INTERGOVERNMENTAL REV	18,162	18,010	19,000	19,000	0.0%	19,000	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	1,091,070	872,686	724,000	724,000	0.0%	724,000	0.0%
PROPERTY TAXES	12,456,584	13,122,491	13,360,447	13,360,345	0.0%	13,360,345	0.0%
Total Funding Sources	13,547,654	13,995,177	14,084,447	14,084,345	0.0%	14,084,345	0.0%



Budget Planning Summary
MEDICAL EXAMINER
 As of 2020-10-27
 Includes CIP, DBT, OPS

MEDICAL EXAMINER

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
CITIZEN/CLIENT RELATED SERVICE	1,246,449	1,135,215	1,469,828	1,404,437	-4.4%	1,404,437	-4.4%
Total Expenditures	1,246,449	1,135,215	1,469,828	1,404,437	-4.4%	1,404,437	-4.4%
Funding Sources							
CHARGES FOR SERVICES	0	0	94,080	78,689	-16.4%	78,689	-16.4%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	0	0	94,080	78,689	-16.4%	78,689	-16.4%
PROPERTY TAXES	1,186,602	1,272,543	1,375,748	1,325,748	-3.6%	1,325,748	-3.6%
Total Funding Sources	1,186,602	1,272,543	1,469,828	1,404,437	-4.4%	1,404,437	-4.4%



Budget Planning Summary
NON-DEPARTMENTAL
 As of 2020-10-27
 Includes CIP, DBT, OPS

NON-DEPARTMENTAL

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	0	0	4,699,911	4,699,911	0.0%	4,699,911	0.0%
BENEFITS	1,194,311	1,362,636	3,259,278	3,259,278	0.0%	3,259,278	0.0%
DEPT/COUNTY SUPPORT	689,298	699,672	-1,770,645	-1,770,645	0.0%	-1,770,645	0.0%
TRAVEL/TRAINING	0	0	2,138	2,138	0.0%	2,138	0.0%
OFFICE SUPPORT	0	10,067	318,093	318,093	0.0%	318,093	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	4,481	-68,131	-68,131	0.0%	5,931,869	-8,806.6%
CAPITAL, DEBT, OTHER FINANCING	67,038	26,538	1,766,324	1,795,366	1.6%	1,795,366	1.6%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	1,950,647	2,103,394	8,206,968	8,236,010	0.4%	14,236,010	73.5%
Funding Sources							
OTHER TAXES	1,501,181	825,723	1,302,250	1,302,250	0.0%	1,302,250	0.0%
CHARGES FOR SERVICES	176,685	176,685	676,685	676,685	0.0%	676,685	0.0%
OTHER REVENUES	8,196,466	12,456,070	8,306,969	8,306,969	0.0%	8,306,969	0.0%
FINES AND FORFEITURES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	2,740,865	2,267,390	2,501,139	2,501,139	0.0%	2,501,139	0.0%
STATE REVENUE	16,322,001	16,353,646	18,463,379	18,463,379	0.0%	18,463,379	0.0%
OTHER INTERGOVERNMENTAL REV	1,120,397	948,614	994,748	994,748	0.0%	994,748	0.0%
OTHER FINANCING SOURCES	4,853	-219,683	-2,017,272	-2,017,272	0.0%	3,982,728	-297.4%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	30,062,449	32,808,445	30,227,898	30,227,898	0.0%	36,227,898	19.8%
PROPERTY TAXES	-16,674,851	-22,882,826	-22,020,930	-21,991,888	-0.1%	-21,991,888	-0.1%
Total Funding Sources	13,387,597	9,925,618	8,206,968	8,236,010	0.4%	14,236,010	73.5%



Budget Planning Summary
OFFICE OF PERFORMANCE/ANALYSIS
 As of 2020-10-27
 Includes CIP, DBT, OPS

OFFICE OF PERFORMANCE/ANALYSIS

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	577,597	587,581	615,977	615,977	0.0%	615,977	0.0%
BENEFITS	186,071	213,897	214,653	214,653	0.0%	214,653	0.0%
DEPT/COUNTY SUPPORT	29,151	37,802	54,338	54,338	0.0%	54,338	0.0%
TRAVEL/TRAINING	3,650	3,962	4,394	4,394	0.0%	4,394	0.0%
OFFICE SUPPORT	3,063	3,506	4,693	4,693	0.0%	4,693	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	6,649	571	0	0	0.0%	0	0.0%
Total Expenditures	806,182	847,319	894,055	894,055	0.0%	894,055	0.0%
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	25,000	25,000	25,000	25,000	0.0%	25,000	0.0%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	25,000	25,000	25,000	25,000	0.0%	25,000	0.0%
PROPERTY TAXES	805,033	839,279	869,055	869,055	0.0%	869,055	0.0%
Total Funding Sources	830,033	864,279	894,055	894,055	0.0%	894,055	0.0%



Budget Planning Summary OFFICE OF RISK MANAGEMENT

As of 2020-10-27
Includes CIP, DBT, OPS

OFFICE OF RISK MANAGEMENT

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	533,872	596,407	603,663	603,663	0.0%	603,663	0.0%
BENEFITS	125,278	138,160	153,384	153,384	0.0%	153,384	0.0%
DEPT/COUNTY SUPPORT	2,168,345	2,383,301	2,011,562	2,077,968	3.3%	2,077,968	3.3%
TRAVEL/TRAINING	15,840	9,088	19,976	19,976	0.0%	19,976	0.0%
OFFICE SUPPORT	8,640	8,781	9,462	9,462	0.0%	9,462	0.0%
MATERIALS/SUPPLIES	89,178	91,620	114,532	114,532	0.0%	114,532	0.0%
CITIZEN/CLIENT RELATED SERVICE	109,906	187,520	31,212	31,212	0.0%	31,212	0.0%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	642,141	1,668,256	163,248	7,140	-95.6%	710,337	335.1%
Total Expenditures	3,693,200	5,083,133	3,107,039	3,017,337	-2.9%	3,720,534	19.7%
Funding Sources							
OTHER TAXES	10,531	7,785	0	0	0.0%	0	0.0%
CHARGES FOR SERVICES	586,401	461,185	573,853	573,853	0.0%	573,853	0.0%
OTHER REVENUES	317,580	346,216	215,519	215,519	0.0%	215,519	0.0%
FEDERAL REVENUE	598,424	363,708	30,000	30,000	0.0%	30,000	0.0%
STATE REVENUE	429	1,039	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	0	2,000	8,000	8,000	0.0%	8,000	0.0%
OTHER FINANCING SOURCES	0	0	156,108	0	-100.0%	703,197	350.5%
Total Non-Levy Funding Sources	1,513,364	1,181,932	983,480	827,372	-15.9%	1,530,569	55.6%
PROPERTY TAXES	1,961,073	2,058,646	2,123,559	2,189,965	3.1%	2,189,965	3.1%
Total Funding Sources	3,474,438	3,240,579	3,107,039	3,017,337	-2.9%	3,720,534	19.7%



Budget Planning Summary
OMB DIV ADMIN
 As of 2020-10-27
 Includes CIP, DBT, OPS

OMB DIV ADMIN

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	0	0	0	139,703	0.0%	139,703	0.0%
BENEFITS	0	0	0	51,033	0.0%	51,033	0.0%
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
TRAVEL/TRAINING	2,100	2,609	86,472	86,472	0.0%	86,472	0.0%
OFFICE SUPPORT	1,069	3,550	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0.0%	0	0.0%
Total Expenditures	3,169	6,159	86,472	277,208	220.6%	277,208	220.6%
Funding Sources							
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	0	0	0	0	0.0%	0	0.0%
PROPERTY TAXES	76,527	49,466	86,472	277,208	220.6%	277,208	220.6%
Total Funding Sources	76,527	49,466	86,472	277,208	220.6%	277,208	220.6%



Budget Planning Summary
PARKS
 As of 2020-10-27
 Includes CIP, DBT, OPS

PARKS

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	1,540,100	1,783,657	1,843,011	1,843,011	0.0%	1,843,011	0.0%
BENEFITS	383,770	467,704	578,150	578,150	0.0%	578,150	0.0%
DEPT/COUNTY SUPPORT	51,630	43,635	66,694	66,694	0.0%	66,694	0.0%
TRAVEL/TRAINING	35,942	40,821	29,868	29,868	0.0%	29,868	0.0%
OFFICE SUPPORT	7,469	10,478	4,000	4,000	0.0%	4,000	0.0%
MATERIALS/SUPPLIES	159,036	158,792	175,841	175,841	0.0%	175,841	0.0%
CITIZEN/CLIENT RELATED SERVICE	1,294	955	100,000	100,000	0.0%	100,000	0.0%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	88,605	60,889	75,758	75,758	0.0%	75,758	0.0%
Total Expenditures	2,267,846	2,566,931	2,873,322	2,873,322	0.0%	2,873,322	0.0%
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	1,121,920	1,092,099	1,063,374	1,063,374	0.0%	1,063,374	0.0%
FINES AND FORFEITURES	5,622	8,472	10,000	10,000	0.0%	10,000	0.0%
LICENSES & PERMITS	94,522	114,430	94,500	94,500	0.0%	94,500	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	82,706	135,763	248,575	248,575	0.0%	248,575	0.0%
OTHER FINANCING SOURCES	0	0	243,480	243,480	0.0%	243,480	0.0%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	1,304,771	1,350,764	1,659,929	1,659,929	0.0%	1,659,929	0.0%
PROPERTY TAXES	971,042	1,172,276	1,213,393	1,213,393	0.0%	1,213,393	0.0%
Total Funding Sources	2,275,813	2,523,040	2,873,322	2,873,322	0.0%	2,873,322	0.0%



Budget Planning Summary PHYSICAL DEVELOPMENT ADMIN

As of 2020-10-27
Includes CIP, DBT, OPS

PHYSICAL DEVELOPMENT ADMIN

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	1,966,112	2,056,681	2,089,129	2,089,129	0.0%	2,089,129	0.0%
BENEFITS	571,927	597,755	622,738	622,738	0.0%	622,738	0.0%
DEPT/COUNTY SUPPORT	17,377	34,007	13,060	13,060	0.0%	13,060	0.0%
TRAVEL/TRAINING	37,825	29,469	75,545	75,545	0.0%	75,545	0.0%
OFFICE SUPPORT	265,985	359,788	182,230	182,230	0.0%	182,230	0.0%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	0	-38,358	-84,644	-84,644	0.0%	-84,644	0.0%
CAPITAL, DEBT, OTHER FINANCING	169,006	190,151	0	0	0.0%	4,322	0.0%
Total Expenditures	3,028,232	3,229,492	2,898,058	2,898,058	0.0%	2,902,380	0.1%
Funding Sources							
CHARGES FOR SERVICES	80,543	44,797	54,874	54,874	0.0%	54,874	0.0%
OTHER REVENUES	1,101	48	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	2,778	3,014	4,000	4,000	0.0%	4,000	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	4,322	0.0%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	84,422	47,859	58,874	58,874	0.0%	63,196	7.3%
PROPERTY TAXES	2,870,564	2,971,266	2,839,184	2,839,184	0.0%	2,839,184	0.0%
Total Funding Sources	2,954,986	3,019,125	2,898,058	2,898,058	0.0%	2,902,380	0.1%



Budget Planning Summary PROPERTY TAXATION & RECORDS

As of 2020-10-27
Includes CIP, DBT, OPS

PROPERTY TAXATION & RECORDS

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	2,143,062	2,202,650	2,251,704	2,251,704	0.0%	2,251,704	0.0%
BENEFITS	705,351	735,106	742,096	742,096	0.0%	742,096	0.0%
DEPT/COUNTY SUPPORT	127,775	117,733	727,470	127,470	-82.5%	127,470	-82.5%
TRAVEL/TRAINING	13,225	12,274	11,239	11,239	0.0%	11,239	0.0%
OFFICE SUPPORT	87,725	67,375	83,444	83,444	0.0%	83,444	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	585,612	683,497	700,000	700,000	0.0%	700,000	0.0%
Total Expenditures	3,662,750	3,818,635	4,515,953	3,915,953	-13.3%	3,915,953	-13.3%
Funding Sources							
OTHER TAXES	705,623	833,542	710,000	710,000	0.0%	710,000	0.0%
CHARGES FOR SERVICES	2,715,999	2,821,536	2,930,000	2,930,000	0.0%	2,930,000	0.0%
OTHER REVENUES	88,336	99,805	97,000	97,000	0.0%	97,000	0.0%
LICENSES & PERMITS	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	52,480	53,978	45,000	45,000	0.0%	45,000	0.0%
OTHER FINANCING SOURCES	0	0	600,000	0	-100.0%	0	-100.0%
Total Non-Levy Funding Sources	3,562,438	3,808,861	4,382,000	3,782,000	-13.7%	3,782,000	-13.7%
PROPERTY TAXES	-26,394	85,304	133,953	133,953	0.0%	133,953	0.0%
Total Funding Sources	3,536,044	3,894,165	4,515,953	3,915,953	-13.3%	3,915,953	-13.3%



Budget Planning Summary
PUBLIC HEALTH
 As of 2020-10-27
 Includes CIP, DBT, OPS

PUBLIC HEALTH

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	6,686,614	7,651,420	8,216,076	8,216,076	0.0%	8,216,076	0.0%
BENEFITS	1,998,112	2,357,205	2,515,236	2,515,236	0.0%	2,515,236	0.0%
DEPT/COUNTY SUPPORT	109,373	118,454	119,744	132,709	10.8%	132,709	10.8%
TRAVEL/TRAINING	131,901	141,613	141,969	141,969	0.0%	141,969	0.0%
OFFICE SUPPORT	120,392	131,408	150,141	150,141	0.0%	150,141	0.0%
CITIZEN/CLIENT RELATED SERVICE	889,087	831,097	638,103	635,502	-0.4%	635,502	-0.4%
CAPITAL, DEBT, OTHER FINANCING	134,930	73,474	5,543	5,543	0.0%	5,543	0.0%
Total Expenditures	10,070,410	11,304,671	11,786,812	11,797,176	0.1%	11,797,176	0.1%
Funding Sources							
CHARGES FOR SERVICES	1,927,216	2,118,233	2,214,037	2,227,263	0.6%	2,227,263	0.6%
OTHER REVENUES	19,159	17,869	0	0	0.0%	0	0.0%
FEDERAL REVENUE	2,540,352	2,645,183	2,608,874	2,614,659	0.2%	2,614,659	0.2%
STATE REVENUE	1,711,062	1,931,808	1,821,770	1,811,769	-0.5%	1,811,769	-0.5%
OTHER INTERGOVERNMENTAL REV	168,616	490,650	476,162	487,110	2.3%	487,110	2.3%
OTHER FINANCING SOURCES	0	0	50,000	27,441	-45.1%	27,441	-45.1%
Total Non-Levy Funding Sources	6,366,404	7,203,744	7,170,843	7,168,242	0.0%	7,168,242	0.0%
PROPERTY TAXES	4,016,030	4,407,475	4,615,969	4,628,934	0.3%	4,628,934	0.3%
Total Funding Sources	10,382,434	11,611,219	11,786,812	11,797,176	0.1%	11,797,176	0.1%



Budget Planning Summary
PUBLIC SERVICE & REVENUE ADMIN
 As of 2020-10-27
 Includes CIP, DBT, OPS

PUBLIC SERVICE & REVENUE ADMIN

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	428,419	439,936	467,238	467,238	0.0%	467,238	0.0%
BENEFITS	72,327	77,558	81,762	81,762	0.0%	81,762	0.0%
DEPT/COUNTY SUPPORT	6,711	27,526	13,383	13,383	0.0%	13,383	0.0%
TRAVEL/TRAINING	12,426	10,713	37,462	37,462	0.0%	37,462	0.0%
OFFICE SUPPORT	11,074	10,944	8,546	8,546	0.0%	8,546	0.0%
CITIZEN/CLIENT RELATED SERVICE	490	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	66,509	-85,407	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	157,985	30,166	40,000	40,000	0.0%	40,000	0.0%
Total Expenditures	755,942	511,435	648,391	648,391	0.0%	648,391	0.0%
Funding Sources							
CHARGES FOR SERVICES	236,752	253,061	242,500	242,500	0.0%	242,500	0.0%
OTHER REVENUES	63,604	63,363	58,000	58,000	0.0%	58,000	0.0%
LICENSES & PERMITS	44,557	67,795	38,500	38,500	0.0%	38,500	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	10,000	10,000	0.0%	10,000	0.0%
Total Non-Levy Funding Sources	344,914	384,218	349,000	349,000	0.0%	349,000	0.0%
PROPERTY TAXES	619,150	479,503	299,391	299,391	0.0%	299,391	0.0%
Total Funding Sources	964,064	863,721	648,391	648,391	0.0%	648,391	0.0%



Budget Planning Summary SERVICE & LICENSE CENTERS

As of 2020-10-27
Includes CIP, DBT, OPS

SERVICE & LICENSE CENTERS

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	1,733,783	1,691,624	1,777,237	1,777,237	0.0%	1,777,237	0.0%
BENEFITS	472,304	534,207	554,375	554,375	0.0%	554,375	0.0%
DEPT/COUNTY SUPPORT	16,360	15,375	26,724	26,724	0.0%	26,724	0.0%
TRAVEL/TRAINING	9,869	10,064	15,944	15,944	0.0%	15,944	0.0%
OFFICE SUPPORT	99,142	110,691	83,327	83,327	0.0%	83,327	0.0%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	40	23,158	0	0	0.0%	0	0.0%
Total Expenditures	2,331,497	2,385,119	2,457,607	2,457,607	0.0%	2,457,607	0.0%
Funding Sources							
CHARGES FOR SERVICES	1,754,568	1,827,143	1,643,600	1,643,600	0.0%	1,643,600	0.0%
OTHER REVENUES	113,239	92,290	120,000	120,000	0.0%	120,000	0.0%
LICENSES & PERMITS	400	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	246,739	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	1,868,207	2,166,171	1,763,600	1,763,600	0.0%	1,763,600	0.0%
PROPERTY TAXES	639,772	627,264	694,007	694,007	0.0%	694,007	0.0%
Total Funding Sources	2,507,979	2,793,435	2,457,607	2,457,607	0.0%	2,457,607	0.0%



Budget Planning Summary
SHERIFF
As of 2020-10-27
Includes CIP, DBT, OPS

SHERIFF

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	13,724,248	14,266,795	14,438,190	14,558,190	0.8%	14,668,567	1.6%
BENEFITS	4,242,876	4,476,666	4,754,081	4,754,081	0.0%	4,781,958	0.6%
DEPT/COUNTY SUPPORT	567,126	422,665	602,882	601,182	-0.3%	604,702	0.3%
TRAVEL/TRAINING	146,414	165,179	134,282	134,282	0.0%	134,477	0.1%
OFFICE SUPPORT	219,786	195,215	246,551	248,251	0.7%	248,251	0.7%
MATERIALS/SUPPLIES	563,123	317,955	419,247	419,247	0.0%	419,247	0.0%
CITIZEN/CLIENT RELATED SERVICE	2,508,046	2,947,650	3,641,901	3,571,901	-1.9%	3,571,901	-1.9%
INTERDEPARTMENTAL	0	-58,641	-43,920	-43,920	0.0%	-43,920	0.0%
CAPITAL, DEBT, OTHER FINANCING	143,682	172,644	161,019	204	-99.9%	412	-99.7%
Total Expenditures	22,115,301	22,906,128	24,354,233	24,243,418	-0.5%	24,385,595	0.1%
Funding Sources							
CHARGES FOR SERVICES	1,273,207	1,199,250	1,133,555	1,133,555	0.0%	1,133,555	0.0%
OTHER REVENUES	347,199	356,101	285,200	285,200	0.0%	285,200	0.0%
FINES AND FORFEITURES	21,380	14,095	20,000	20,000	0.0%	20,000	0.0%
FEDERAL REVENUE	260,464	311,679	269,700	269,700	0.0%	269,700	0.0%
STATE REVENUE	908,152	1,077,691	900,000	950,000	5.6%	950,000	5.6%
OTHER INTERGOVERNMENTAL REV	444,909	469,299	590,046	590,046	0.0%	590,046	0.0%
OTHER FINANCING SOURCES	421	0	388,605	227,790	-41.4%	369,967	-4.8%
Total Non-Levy Funding Sources	3,255,732	3,428,115	3,587,106	3,476,291	-3.1%	3,618,468	0.9%
PROPERTY TAXES	19,362,090	20,047,127	20,767,127	20,767,127	0.0%	20,767,127	0.0%
Total Funding Sources	22,617,822	23,475,241	24,354,233	24,243,418	-0.5%	24,385,595	0.1%



Budget Planning Summary
SOCIAL SERVICES
 As of 2020-10-27
 Includes CIP, DBT, OPS

SOCIAL SERVICES

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	25,778,338	27,714,936	29,028,470	29,028,470	0.0%	29,407,332	1.3%
BENEFITS	7,764,072	8,595,331	9,222,540	9,222,540	0.0%	9,366,067	1.6%
DEPT/COUNTY SUPPORT	1,302,486	1,534,514	1,432,418	1,388,058	-3.1%	1,410,568	-1.5%
TRAVEL/TRAINING	603,724	608,730	666,105	666,105	0.0%	671,080	0.7%
OFFICE SUPPORT	353,246	391,847	318,790	318,790	0.0%	318,790	0.0%
CITIZEN/CLIENT RELATED SERVICE	21,383,392	21,249,264	22,902,494	23,518,460	2.7%	23,501,179	2.6%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	226,185	202,758	29,042	0	-100.0%	10,040	-65.4%
Total Expenditures	57,411,442	60,297,378	63,599,859	64,142,423	0.9%	64,685,056	1.7%
Funding Sources							
CHARGES FOR SERVICES	8,232,513	6,895,922	7,180,893	6,445,893	-10.2%	6,485,893	-9.7%
OTHER REVENUES	512,501	553,168	404,322	404,322	0.0%	404,322	0.0%
FEDERAL REVENUE	8,663,188	9,343,057	9,247,523	9,608,999	3.9%	9,608,999	3.9%
STATE REVENUE	12,937,090	13,030,039	13,317,701	14,211,393	6.7%	14,474,693	8.7%
OTHER INTERGOVERNMENTAL REV	625,544	984,499	632,563	574,887	-9.1%	590,882	-6.6%
OTHER FINANCING SOURCES	0	0	70,716	128,392	81.6%	351,730	397.4%
Total Non-Levy Funding Sources	30,970,837	30,806,684	30,853,718	31,373,886	1.7%	31,916,519	3.4%
PROPERTY TAXES	29,419,164	31,463,074	32,746,141	32,768,537	0.1%	32,768,537	0.1%
Total Funding Sources	60,390,001	62,269,758	63,599,859	64,142,423	0.9%	64,685,056	1.7%



Budget Planning Summary
SOIL & WATER
 As of 2020-10-27
 Includes CIP, DBT, OPS

SOIL & WATER

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
CITIZEN/CLIENT RELATED SERVICE	318,437	324,806	331,302	331,302	0.0%	331,302	0.0%
Total Expenditures	318,437	324,806	331,302	331,302	0.0%	331,302	0.0%
Funding Sources							
PROPERTY TAXES	318,437	324,806	331,302	331,302	0.0%	331,302	0.0%
Total Funding Sources	318,437	324,806	331,302	331,302	0.0%	331,302	0.0%



Budget Planning Summary
TRANSPORTATION
 As of 2020-10-27
 Includes CIP, DBT, OPS

TRANSPORTATION

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	7,349,744	7,683,084	8,051,165	8,051,165	0.0%	8,051,165	0.0%
BENEFITS	2,116,960	2,365,231	2,560,845	2,560,845	0.0%	2,560,845	0.0%
DEPT/COUNTY SUPPORT	712,818	1,281,686	1,151,760	1,151,760	0.0%	1,151,760	0.0%
TRAVEL/TRAINING	69,885	53,235	45,206	45,206	0.0%	45,206	0.0%
OFFICE SUPPORT	3,653	6,745	5,479	5,479	0.0%	5,479	0.0%
MATERIALS/SUPPLIES	1,289,759	1,451,088	1,742,014	1,613,704	-7.4%	1,613,704	-7.4%
CITIZEN/CLIENT RELATED SERVICE	304,752	295,043	302,597	337,524	11.5%	337,524	11.5%
INTERDEPARTMENTAL	-4,949,401	-5,495,651	-4,468,771	-4,468,771	0.0%	-4,468,771	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	285,751	0	0	0.0%	0	0.0%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	6,898,171	7,926,212	9,390,295	9,296,912	-1.0%	9,296,912	-1.0%
Funding Sources							
CHARGES FOR SERVICES	493,390	452,741	1,341,497	1,341,497	0.0%	1,341,497	0.0%
OTHER REVENUES	511,311	652,745	484,020	454,410	-6.1%	454,410	-6.1%
LICENSES & PERMITS	300,879	272,848	226,534	226,534	0.0%	226,534	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	4,653,427	5,686,686	6,078,023	6,023,123	-0.9%	6,023,123	-0.9%
OTHER INTERGOVERNMENTAL REV	0	14,160	7,080	7,080	0.0%	7,080	0.0%
OTHER FINANCING SOURCES	0	0	-7,080	-7,080	0.0%	-7,080	0.0%
Total Non-Levy Funding Sources	5,959,006	7,079,180	8,130,074	8,045,564	-1.0%	8,045,564	-1.0%
PROPERTY TAXES	1,387,003	1,514,390	1,260,221	1,251,348	-0.7%	1,251,348	-0.7%
Total Funding Sources	7,346,009	8,593,570	9,390,295	9,296,912	-1.0%	9,296,912	-1.0%



Budget Planning Summary
VETERANS SERVICES
 As of 2020-10-27
 Includes CIP, DBT, OPS

VETERANS SERVICES

	2018 Actual	2019 Actual	2020 Adopted	2021 Final Plan Base	% Change PY	2021 Recommended Budget	% Change PY
Expenditures							
SALARIES	542,989	567,267	563,542	563,542	0.0%	563,542	0.0%
BENEFITS	154,767	165,616	170,746	170,746	0.0%	170,746	0.0%
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
TRAVEL/TRAINING	16,422	23,125	7,820	7,820	0.0%	7,820	0.0%
OFFICE SUPPORT	16,848	13,171	13,852	13,852	0.0%	13,852	0.0%
CITIZEN/CLIENT RELATED SERVICE	29,162	25,345	29,282	29,282	0.0%	29,282	0.0%
CAPITAL, DEBT, OTHER FINANCING	10,266	17,908	0	0	0.0%	0	0.0%
Total Expenditures	770,454	812,431	785,242	785,242	0.0%	785,242	0.0%
Funding Sources							
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	24,545	18,979	22,500	22,500	0.0%	22,500	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	24,545	18,979	22,500	22,500	0.0%	22,500	0.0%
PROPERTY TAXES	744,744	781,024	762,742	762,742	0.0%	762,742	0.0%
Total Funding Sources	769,289	800,003	785,242	785,242	0.0%	785,242	0.0%



Dakota
COUNTY
Efficient, Effective, Responsive

2021 Budget Presentation

Criminal Justice Network (CJN)

November 3, 2020

1

1

CJN
Programs and Services

Dakota
COUNTY
Efficient, Effective, Responsive

A great place to live	A successful place for business and jobs	A healthy environment with quality natural areas
Excellence in public service <ul style="list-style-type: none">• Application Development/Management• Records Management• User Support/Help Desk and Training		

2

2020 Highlights



- Successful upgrade and expand CJN services to the St. Paul Police Department (SPPD)
- Successfully recruit a return of Rosemount PD to CJN and the DCLEA for 2021
- Staff Recruitment: Recruit and hire two new CJN employees, one paid entirely by SPPD
- Ongoing work for the new Joint Powers Agreement
- Major Application Upgrades:
 - eBriefing: development and implementation of an upgraded application in conjunction with a new user interface
 - eForms improvements to meet state/federal NIBRS compliance with additional upgrades funded by SPPD
- Infrastructure Issues and Upgrades:
 - Upgrade CJN servers
 - Upgrade BizTalk integration environment
- Implement C.J.N.'s workplan

3

3

Looking Ahead 2021



- Further Deployment to Microsoft Azure Cloud
 - Deploy Authentication changes to all CJN applications to allow for the move to Azure; implement Azure Active Directory
- Staff Recruitment and Retention
 - Recruit additional senior level position to further support CJN agencies and assist in support of CJN's move to the Cloud.
- Finalize new joint powers agreement and transition to new Joint Powers Organization
- Work with Rosemount to transition back to CJN and the DCLEA
- Work with law enforcement, CAO, and body cam vendors to integrate systems, improve workflow and eliminate duplicate electronic storage of case data
- Implement CJN Annual Workplan

4

4


Looking beyond 2021

Long Range Planning



- Continue implementation of new governance and administrative structures for CJN
- Leverage technological enhancements made possible by implementing Microsoft Azure Cloud: Big Date, Machine Learning, Predictive Analytics
- Continue to annually plan, adopt and implement CJN Workplan
- Recruit, retain and expand CJN staffing

5



Efficient, Effective, Responsive

2021 Budget Presentation
County Attorney's Office
November 3, 2020

1

1

**County Attorney's Office
Programs and Services**


Efficient, Effective, Responsive

A great place to live <ul style="list-style-type: none">• Prosecute Crime• Victim/Witness Services• Protect Children and Adults• Child Support Enforcement• Crime Prevention/Outreach	A successful place for business and jobs	A healthy environment with quality natural areas
Excellence in public service <ul style="list-style-type: none">• Civil Litigation• Legal Advice• County Attorney Administration		

2

2020 Highlights

Dakota
COUNTY
Efficient, Effective, Responsive

- Department Highlights

Civil Division File Openings January 1 - June 30 Comparison

Year	File Openings
2019	1218
2020	1600

3

3

2020 Highlights

Dakota
COUNTY
Efficient, Effective, Responsive

- Department Highlights

Criminal Division File Openings January 1 - June 30 Comparison

Year	File Openings
2019	1587
2020	1813

4

4

2020 Highlights


 Efficient, Effective, Responsive

- Department Highlights

Civil Commitments Filed January 1 - June 30 Comparison




Year	Civil Commitments Filed
2019	127
2020	160

5

5

Looking Ahead 2021


 Efficient, Effective, Responsive

Maintaining/Regaining Pre-COVID Level of Services

- Our Office is currently facing staffing stressors in contending with the backlog of court cases due to scheduling delays caused by COVID-19, especially in the area of adult criminal prosecutions.
- A backlog of child support enforcement matters is also an area of concern.
- Potential loss of VAWA grant funding in 2021 for 2 victim witness specialist positions. (current grant expires 09/30/21)
- Loss of paralegal in Child Support Division due to retirement.

6

6

Looking beyond 2021

Long Range Planning

Dakota
COUNTY
Efficient, Effective, Responsive

Maintaining/Regaining Pre-COVID Level of Services

- **Court Case Backlog**

- Our Office will continue to face staffing stressors in contending with the backlog of court cases due to scheduling delays caused by COVID-19, especially in the area of adult criminal prosecutions.

- **Maintaining Current Staffing Levels**

- Loss of two 2 victim witness specialists if VAWA grant is not awarded in 2021.
- Loss of 2 attorneys in the child support division due to retirement.

7

7

2021 Budget Presentation
Environmental Resources Department
November 3, 2020

<h1 style="text-align: center;">Environmental Resources Programs and Services</h1>		
A great place to live	A successful place for business and jobs <ul style="list-style-type: none"> • Brownfields and Contaminated Sites 	A healthy environment with quality natural areas <ul style="list-style-type: none"> • Hazardous Waste Generator Regulation • Solid Waste Regulation • Hazardous Waste Management • Waste Reduction and Recycling Initiatives • Land Conservation <ul style="list-style-type: none"> -Park and Greenway Acquisition -Natural Area Protection -Easement Monitoring • Vermillion River Watershed • Drinking Water Protection • Shoreland and Floodplain Regulation • Surface Water Protection • Wetlands and Water Retention • Bylesby Dam (staffing) • Bylesby Dam (operations)
Excellence in public service		



Efficient, Effective, Responsive

As expected of a Department called Environmental Resources, most of the 15 programs and services (as defined by the County program and Service Inventory) administered by the department fall under the County Board Goal of a “Healthy environment with quality natural areas.”

Many of the activities performed by the department also relate to the other Board goals.

- A Great Place to Live: Applies to almost everything the Department does.
 - Ensuring that green space is available for use and enjoyment by current and future generations
 - Reducing pollution to the environment and protecting public health
- A successful place for business and jobs:
 - Brownfields and Contaminated sites: Closely linked with economic development and “A successful place for business and jobs”
 - Investigation and cleanup of contaminated sites
 - Making brownfields and contaminated sites information available to inform decisions- Comp Plan Reviews, AUAR’s, individual requests for information, data Privacy requests
 - Providing technical assistance to LGUs and property owners
- The Department illustrates “Excellence in Public Service” through collaborative endeavors with partner organizations to ensure the efficient use of County Resources

- MDH, MDA and Met Council on groundwater studies
- SWCD, BWSR and VRWJPO on wetland banking
- MPCA and Burnsville on future landfill scenarios
- LGU and private sector partnerships on waste management issues
- Internal partners:
 - Transportation, Parks and Facilities related to stormwater and water quality improvements
 - Parks on Byllesby Dam Management
 - Public Health and Communications Departments on Water Quality Outreach and Education
 - Facilities on waste management at county facilities
- Outreach to businesses and residents through multiple outlets and extensive use of Social Media
- Continuously looking to improve customer experiences at the Recycling Zone

2020 Highlights



Efficient, Effective, Responsive

Environmental Resources Department Resumption of Service Dates



The Environmental Resources Department used innovation and collaboration combined with a drive to improve resident experiences during 2020. We reacted decisively and resumed nearly all Departmental Functions with an eye on public health and safety.

- Coordinated all resumption of services plans through the COOP Team and Risk Management for approval prior to reopening or resuming services
- Worked with partners (Gopher, ACS, etc) to ensure the safety of workers and residents

2020 Highlights

- Innovations and new service delivery models
 - Flexible Scheduling (Byllesby Dam)
 - Virtual Training, Education and Outreach
 - On-line ordering
 - Virtual Inspections
 - No contact Recycling Zone experience
 - Public engagement
 - Volunteer Network
 - Contactless Pick-up

4

Some innovations and new service delivery models the Department used in 2020 revealed new efficiency and were extremely well received by residents, the regulated community and our “customers”. We will strive to continue using these models moving forward.

- Flexible Scheduling: Created two shifts to ensure social distancing and increase staff coverage at Byllesby Dam
- Virtual Events/ Education and Training:
 - Salt Reduction and Turf Maintenance virtual trainings
 - Children's Water Festival virtual event (6 Dakota County Schools participated)
 - Fix It Clinics (50 participants)
 - Master Recycler Composter Course(30 participants)
 - School Waste and Recycling Workshop (35 participants)
 - Residential Recycling Education (300 participants)
 - Virtual Env Summit with Library staff (50 youth participants)
- On-line Ordering: Drinking water test kits (New service)
- Virtual Inspections: Hazardous Waste Generators
- Recycling Zone: Adjusted procedures to provide a no-contact experience for patrons
- Public engagement: Extensive use of social media and virtual events for Groundwater and Land Conservation Plans
- Volunteer Network:
 - Starry Trek AIS volunteer event
 - WHEP individual monitoring teams
 - Used County network to provide school labeling: 466 volunteer hours,

6,650 containers labeled!

- Contactless pickup: Recycling and Organics Education materials/event containers available

2020 Highlights

- Completed strategic planning efforts
- Targeted resources
- Coordinated efforts with partners
- Pursued external funding for priority projects

5

In addition to innovations, the Department also made great strides in obtaining strategic vision for environmental programming, and in targeting resources to achieve the most good for the dollar.

- Strategic Planning:

- Updated the Aquatic Invasive Species Plan
- Developed a Tax Forfeit Property Policy to address Environmental

Assessment and Remediation

- Byllesby Dam access safety strategy and potential ordinance
- Drafted an updated Land Conservation Plan
- Drafted a County Groundwater Plan
- Established a Moratorium on Water Exportation and worked toward

permanent solutions

- Began implementing Ordinance 110 Solid Waste Management in

accordance with the adopted Solid Waste Master Plan

- Finalized plans to add up to 10 more organics drop sites
- Established Best Management Practices for municipality

owned facilities

- Standardized messaging to stakeholders

- Targeted Resources:

- Adjusted Solid Waste Grant Programs for Schools, multi-family property owners, business owners, cities and townships in accordance with the Solid Waste Master Plan and to address areas where we have the largest potential for waste diversion

- Grant to Empire Township for recycling containers
- 49 mini grants to schools for containers and infrastructure
- Supported recycling and waste management efforts at 33 additional multifamily buildings
- Sponsored 11 paper shred events, 14 mattress collections, 13 pumpkin collections, 2 bike collections, 3 holiday light collections, 4 scrap metal collections, and 4 textile collections through collaborations with Municipalities
- Provided Aquatic Invasive Species Grants to Cities and Lake Associations – in accordance with the AIS Plan
- Provided Low Income Septic System Loans and administered the Septic System Tax Assessment Programs
- Conducted Community Focused Drinking Water Sampling- everyone every 5 years IAW GWP
- Coordinated efforts with partners:
 - Aquatic Invasive Species projects on Keller Lake (Burnsville) and Hay and Holz Lakes (Eagan)
 - Wetland Banking projects in Castel Rock and Waterford Townships with BWSR, VRWJPO and SWCD
 - Lebanon Hills Regional Park stormwater improvements and Spring Lake Park Erosion control and contamination issues with DC Parks
 - Completed the Western Service Center Entrance Pond with Facilities and Vermillion River Watershed
 - Installed River and Stream Crossing Signs on County Roads with Transportation
 - Administered the Environmental Assessment RIG grants with CDA
 - Collaborated with MDA and MDH on nitrate and pesticides in drinking water
 - Provided technical support to Apple Valley for their Water Efficiency Rebate Program
 - Provided acquisition services for Parks and Greenways
 - Monitored easements, conducted natural resource management and landowner outreach with SWCD
 - Provided solid waste abatement funding to municipalities and townships
 - Continued to partner with businesses with the Business Recycling Incentive Program
- Second Harvest Heartland: offset food recovery collection at 57 businesses
- Revolution Plastics: ~24 farmers for plastic film recycling (55,000 lbs!)
- Lightening Disposal: collection and delivery of boat wrap for recycling (5,260 lbs!)
- Partnered with Metropolitan Mosquito Control for Rural Tire Collections (~500 tires)
- Partnered with a Local recycling vendor to address over 770 mattresses and

box springs through curbside collection- 42 tons of material diverted!

- Established an organics drop site in Hastings at the Transportation Shop (555 residents registered for that site alone- 5227 County-wide)

- Sought External Funding to support initiatives:

- Obtained an EPA Brownfields Grant with CDA and Partner Cities

- Worked with partners to identify and apply for potential sources of funding for the Thompson Oaks Project: CWF, DEED, City

- Prepared Bonding and RDF requests for Byllesby Dam

- Prepared bonding requests and coordinated with Scott County on the Recycling Zone 2 project

- Leveraged ELF dollars to obtain Outdoor Heritage Funding for land conservation efforts

- Pursued Watershed Based Funding for groundwater initiatives

Looking Ahead 2021



Efficient, Effective, Responsive

- Revise/replace existing programs to reflect new strategic guidance
- Develop new programs to achieve strategic goals
- Phase in new requirements
- Seek partnerships for future Watershed Based Funding opportunities

6

In 2021, the Department will seek to finalize the Groundwater and Land Conservation Plans. These plans, along with the Solid Waste Master Plan, Watershed Management Plan, Aquatic Invasive Species Plan, the Environmental Assessment and Remediation Program Summary and numerous ordinances will guide changes to existing programming and drive the development of new programs.

Looking beyond 2021

Long Range Planning

- Continue to innovate and refine programming to meet the needs of the community
- Seek additional strategic partnerships

Beyond 2021, the Department will continue to implement contemporary strategic plans, and propose revisions when deemed appropriate. Partnerships will be an important part of ensuring that the vision within the various plans is achieved.



2021
Capital Equipment Program
(Fleet CEP)

Parks, Facilities and Fleet
Management Department

November 4, 2020

1

1


FLEET CEP GOALS



- Replace vehicles and equipment according to life-cycle costs
- Reduce repair and maintenance costs
- Increase fuel efficiency
- Reduce green house gas emissions
- Increase safety
- Meet user needs to perform essential services
- Review lower and upper 10% utilization rates
- Use telematics (AVL/GPS) to evaluate utilization & drivers behavior
- Recommend replacements by applying Fleet CEP points replacement guidelines

2

Fleet Inventory by Classification


 Efficient, Effective, Responsive

Total 744 active units


- 42 Police Sedans & Police Utility
- 34 Sedans
- 26 Minivans
- 19 Full Size Vans – cargo, passenger
- 12 Sport Utility
- 74 Trucks Pickups – compact, ½ ton, ¾ ton
- 36 Trucks with special bodies – dump, bucket, paint, sign
- 27 Trucks tandem snow plow
- 84 Heavy and Light Equipment
- 16 Watercraft, Snowmobiles and ATV's
- 63 Trailers
- 5 lifts
- 120 Attachments – for tractors, loaders, trucks, etc..
- 186 Small Equipment – saws, blowers, mowers, etc...

\$29.2M
replacement value

3

3

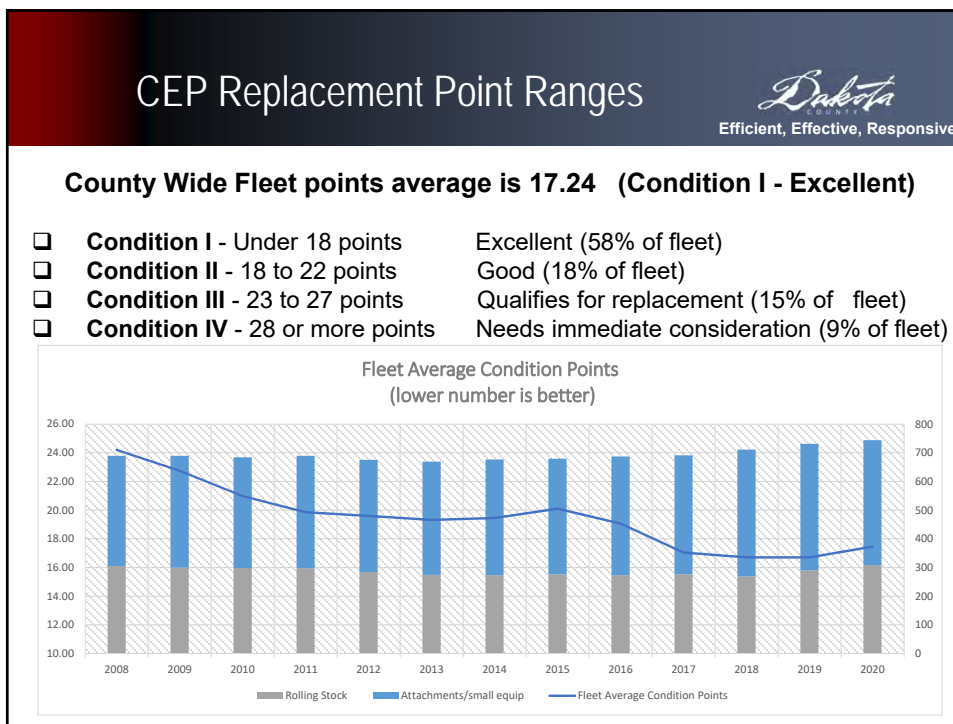
CEP Replacement Guidelines


 Efficient, Effective, Responsive

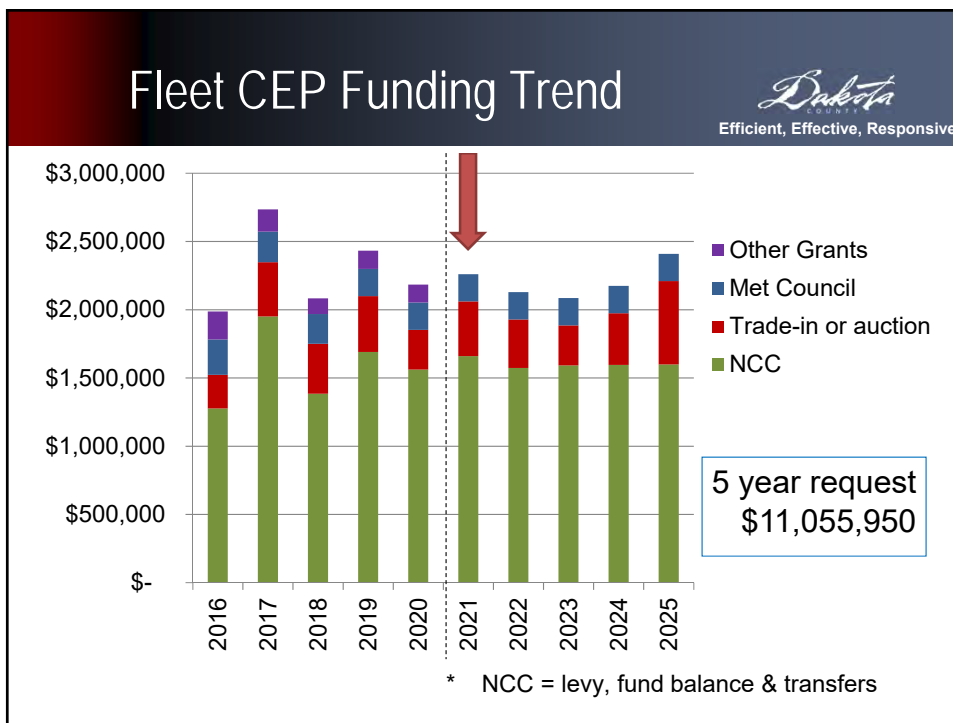
- 1) Age – based on in service date
- 2) Mileage/Hours – by unit type
- 3) Type of service – fleet assignment
- 4) Reliability – frequency of repairs
- 5) Maintenance and Repair Costs – severity of repairs
- 6) Condition – body condition, anticipated repairs
- 7) Energy Efficiency – applied to replacement unit

4

4




5



6

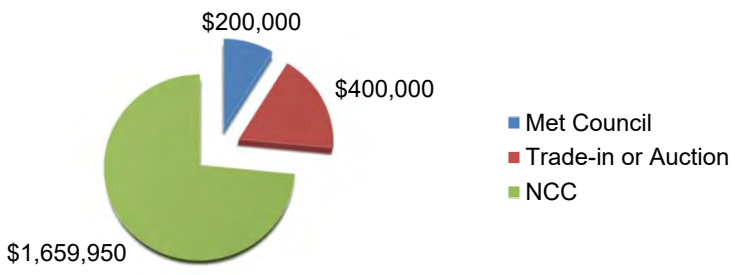
2021 Fleet CEP Funding Request



Efficient, Effective, Responsive

- Recommended Fleet Spending Authority Request - \$2,259,950 (NCC \$1,659,950)

2021 Spending Authority Request




Category	Amount
NCC	\$1,659,950
Trade-in or Auction	\$400,000
Met Council	\$200,000

* NCC = levy, fund balance & transfers 7

7

2021 Fleet CEP Recommendations



Efficient, Effective, Responsive

- 14 replacements
 - All have points value of 25 or higher(qualifies for replacement)
 - Misc. Fleet Equipment
- 0 reductions
- 2 addition
 - Police Utility if General Deputy approved for 2021
 - Van for Sheriff mobile command/drone program
- 0% will be rightsized
- 8 or 50% will be gas/electric hybrid

8

8

2021 Fleet CEP Requests


 Efficient, Effective, Responsive

Number of Units	Classification of Equipment	Department	Budget Request
8	Police utility hybrid vehicles	Sheriff Office	\$405,950
5	Tandem trucks with changeable bodies	Transportation	\$1,500,000
2	Full size cargo vans	Sheriff Office	\$84,000
1	Culvert flusher vacuum trailer	Transportation	\$120,000
30	Misc. fleet equipment including trailers	Misc. County Departments	\$150,000
TOTAL			\$2,259,950

9

9

Transition of Sheriff Fleet


 Efficient, Effective, Responsive



Crown Vic



Fusion Hybrid



PI Sedan



PI Utility




PI Utility Hybrid

10



11

Future Considerations



Efficient, Effective, Responsive

- State & Federal Fleet Mandates
- Connected and Automated Vehicles
- Emerging Technologies
- Replacement Units Costs Increasing
- Tariffs Impact on Costs and Delivery
- COVID-19 Impact on Supply Chain
- Best use of Telematics (AVL) Technology to Assist User Departments
- Driver Behavior Impact on Operational Costs (up to 30% impact)

12

12

2021 Fleet CEP

Dakota
COUNTY
Efficient, Effective, Responsive

Questions & Discussion



13




2021 Budget Presentation

Operations, Management & Budget (OMB)
Division
November 3, 2020

1

1



Budget Office to Add Information

2

2

OMB Division *Dakota* COUNTY

A great place to live <i>Risk Management</i>	A successful place for business and jobs	A healthy environment with quality natural areas
Excellence in public service		
<i>Information Technology</i> <i>Criminal Justice Network</i>	<i>Finance</i> <i>Office of Performance and Analysis</i>	<i>Budget</i>

3

OMB Division *Dakota* COUNTY

Physical Development

Public Services and Revenue

Sheriff's Office

County Attorney

County Admin

Community Services

OMB Division
Responsive
Accountable
Collaborative

4

2020 Highlights
Dakota
COUNTY

County-Wide

– COVID Response:

- Convened/managed COVID-19 Continuity of Operations (COOP) planning and implementation
- Transitioned staff to remote work -- 80% of County staff initially worked successfully and securely from home
- Developed Employee Status Tracker, expanded DocuSign, implemented Zoom technology, provided support for service center walk-up visitors
- Transitioning to long-term telework
- Tracking of CARES funding

5

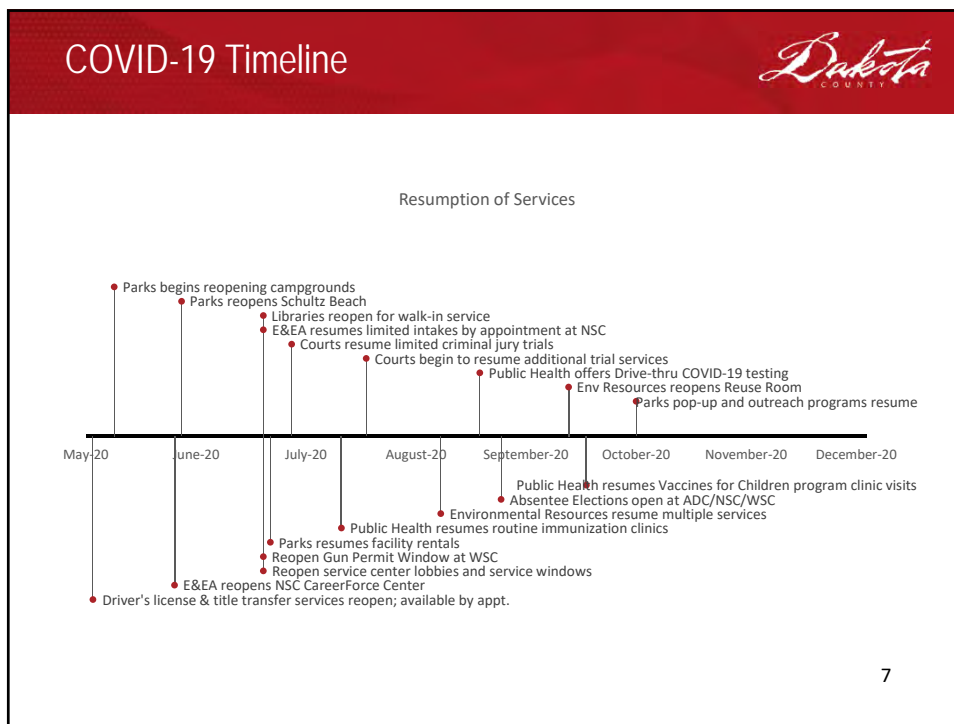
5

COVID-19 Timeline
Dakota
COUNTY

COOP Activation Timeline

6

6



7

2020 Highlights

County-Wide

- Selection of new ERP (Finance/ER/Budget) system
 - Developed requirements and issued RFP
 - Evaluating three vendors
- Continued implementation of Enterprise Risk Management with short-term focus on COVID-19 and recession response

8

8

2020 Highlights



Budget Office

- Continued implementation of OpenGov including use for internal and external CARES Act reporting
- Developed Vacancy Webform with IT for divisions to manage and track vacancies and their impact on the budget
- Developed monthly and quarterly financial projection and budget reporting models

Finance

- Administering the second round of small business grants funded through the CARES act
- Coordinated information for rating agencies supporting CDA bond issue -- Retained AAA & Aaa bond ratings
- Expanded credit card acceptance at all Service and License Centers

9

9

2020 Highlights



Office of Performance and Analysis

- Successful shifted to virtual process mapping
- Completed initial implementation of new survey tool (Qualtrics)
- Completed Dakota Communications Center (DCC) report

Risk Management

- Supported COOP Team, Public Health Department Operations Center, and EOC during COVID-19
- Developed a COVID-19 Staff Safety Training e-learning course for deployment during fourth quarter
- Implemented Enterprise Risk Management (ERM) Program training for managers, risk owners and treatment owners and identified 15 highly rated countywide risks and 5 COVID-19 risks

10

10

2020 Highlights



Information Technology

- Rapidly rolled out technology to support telework
- Selected Atrium technology to augment staff and improve customer experience
- Added server dedicated to Elections
- Developed reports and dashboards to track budget and CARES expenditures

CJN

- Upgraded and enhanced CJN's eForms application to meet NIBRS reporting standards and extended CJN services to the St. Paul Police Department
- Successfully recruited a return of Rosemount PD to CJN and the Dakota County Law Enforcement Agencies (DCLEA) for 2021
- Continued to develop and implement a new joint powers agreement to create an independent CJN/DCLEA Joint Powers Organization

11

11


2021 Opportunities/Challenges



- Implement new ERP system (testing, training, and activation)
- Replace Agenda Management system
- Continue to support the COVID-19 response as lead of Continuity of Operations Team
- Support Public Health in operation of COVID-19 vaccination clinics for public and mission critical staff
- Recommend Policy 2755 (Accounts Receivable, Nonsufficient Payment, Collection, and Past-Due Account Write Off) to County Board
- Rollout new robust/ ADA compliant survey tool

12

12

2021 Opportunities/Challenges 

- Countywide Payment Card Industry (PCI) standards
- Implement IT Service Management (ITSM) system
- Utilize OpenGov to complete 2022 Dakota County operational budget
- Continue centralization of County Computer Management
- Complete work on CJN joint powers agreement
- Return focus of Enterprise Risk Management (ERM) program to 15 highly rated risks not associated with COVID-19

13

13



¿QUESTIONS?

14

14

2021 Budget Presentation

Physical Development Administration

November 3, 2020

Physical Development Administration Programs and Services



Efficient, Effective, Responsive

A great place to live	A successful place for business and jobs	A healthy environment with quality natural areas
<ul style="list-style-type: none">• Excellence in public service Administrative Coordinating Services (ACS) Unit Operations• Comprehensive Planning• Contracts and Grant Administration• Develop External Resources and Funding for County Adopted Plans• Division Administration and Financial Oversight		

2020 Highlights



Efficient, Effective, Responsive

- Supported development and management of the Division's 2021 operating and capital budget.
- Managed 12 business improvement projects.
- Staff facilitated the reporting of ten board priorities.
- Coordinated divisional social media content reaching people 1.58 million times.
- Supported twelve legislative positions in the County's legislative platform.
- As of October 1, 2020, processed 12 Grants totaling \$3.07 million and processed a total of 510 contracts totaling \$108.7 million.
- As of October 1, 2020 tracked and proofed 45% of the County's total RBAs.
- Prepared 24 grants to seek funding for greenways, 12 of which were awarded of a total of \$5,48 million.
- Staff prepared six major plans and studies and assisted in the preparation of seven others.
- Managed extension/completion of 2018 Landfill Host Community ELF Grant JPAs.
- Managed the 2020 Landfill Host Community ELF Grant program, and awarded new grants in the amount of \$3 million.

3

Looking Ahead 2021



Efficient, Effective, Responsive

- Continued development of the Physical Development Diversity Equity and Inclusion Team.
- Improved financial reporting and processes to streamline administrative workload and transparency.
- Expanding technology and training resources to staff throughout the division.
- Continued focus on process improvement opportunities.
- Cross training emphasis to ensure seamless support coverage.
- Continued efforts to develop ACS staff to more effectively support programs and initiatives.
- Prepare state and federal grants for greenway trails and trails along County highways.
- Coordinate 28 greenway collaborative projects with cities and agencies.
- Start or complete 16 significant plans and studies.


4

Looking beyond 2021

Long Range Planning



- Continue to work toward implementation of a new integrated financial system – updating processes, policies and procedures.
- Support and development of contemporary public engagement strategies.
- Focus on process improvement.
- Continue to foster Inclusion and Diversity initiatives across the Division.
- Continued coordination of greenway collaborative projects and procurement of external revenue sources.
- Continue to support Division departments in creation of contemporary plans.



2021 Budget Presentation

Public Services and Revenue

November 3, 2020

1

1



Public Services and Revenue Administration

Highlights

- Phased and safe reopening of in-person services with expanded use of services by appointment since July 13th
- Greeters support visitors at the service and license centers and libraries
- Division-wide credit card acceptance will be complete in November
- Supported expansion of election staffing, technology and security

Looking Ahead

- Continue to support on-site and teleworking staff with necessary ergonomic, technology and space needs for the future
- Collaborate countywide on implementation of atrium technology to assist building visitors and connect them with desired services
- Leverage lessons learned from the 2020 elections, security improvements and pandemic preparations for ongoing improvements to election administration

2

2

Assessing Services



Efficient, Effective, Responsive

Highlights

- Assessing Services transitioned to fully remote work during pandemic and remains productive and response to customers
 - Up to 90% of staff consistently work remotely
- Supporting long-term teleworking and desktop inspection process
- No physical inspections were conducted for property appeals or quintile reassessment
 - Meeting statutory responsibilities with alternative inspections, desktop review and customer engagement


Looking Ahead – 2021 Request

- Desktop review (alternative inspections) requires technology to adhere to standards
 - \$400,000 Countywide BIP for updated steel level imagery

3

3

Property Taxation & Records

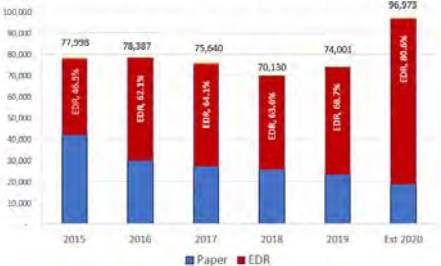


Efficient, Effective, Responsive

Highlights

- Contracted with National Business Systems (NBS), Inc to convert recorded documents to an electronic format for permanent preservation
 - 2020 budget request utilizing Recorder’s Compliance Funds up to \$600,000 - all Tract Index books and over 400,000 (of 1.6 million) documents have been imaged and indexed to date
 - Project completion - 3rd Quarter, 2021
- All document recording requirements under Minnesota Statute 357.182 were met
 - 2020 recording volumes are 31% higher than 2019
 - Increased electronic recording
 - 2020 = 80.6%
 - 2019 = 68.7%

Document Recording Volumes



Year	Total Volume	EDR Percentage
2015	77,998	65.5%
2016	78,387	61.3%
2017	75,640	64.1%
2018	70,130	63.6%
2019	74,001	68.7%
Est 2020	96,973	80.6%

4

4

Property Taxation & Records



Highlights

- Promoted free online access to public records via RecordEase Web Subscription service during COVID-19 closure
 - Fees were re-instated on November 1st
- Board approved property tax relief to qualifying taxpayers by waiving penalty on property taxes
 - First half penalty waived from May 16 through July 15, 2020
 - 7,552 properties used the waiver, or 10% of those eligible
 - Following the waiver period, collections were consistent with prior years - 53%
 - Second half penalty waived from Oct. 15 through Nov. 16, 2020
 - Early and additional tax distributions have been provided to local taxing districts

5

5

Service and License Center



Highlights

- Implemented services by appointments and drop boxes
 - Drop boxes will be a permanent option along with appointments
- Staffing greeters to assist customers throughout COVID-19 response
- Transactions 3 month average
 - Prior to COVID = 14,728
 - After reopening = 12,464 (85%)

Looking Ahead

- Implementation of MNDRIVE (Minnesota Driver's License and Motor Vehicle) to replace MNLARS – November 16, 2020
 - Offices will be closed Nov. 11th (Veteran's Day), 12th and 13th for conversion & training
- Burnsville License Center remodel needs

6

6

Elections



Highlights

- Conducted four elections:
 - March 3, 2020 Presidential Nomination Primary
 - March 10, 2020 Township Elections
 - August 11, 2020 State Primary
 - November 3, 2020 State General Election
- Implemented Electronic Pollbooks (epollbooks) countywide
 - 2020 Budget Request – deployed in 19 small cities/townships
- Improved election security:
 - Installed a redundant election server (CARES \$)
 - Improved the results file transfer process
 - Restricted access to election hardware
- First year for electronic candidate filing
- First year for absentee ballot drop boxes at ADC, NSC, WSC

7

7

Elections



Highlights

- Center for Tech and Civic Life Grant (\$613,000) and CARES Act grant via Dakota County (\$299,600) provided investments in:

• 30 temp staff plus overtime	• Personal protective equipment
• Voter postcard	• Ballot boxes with security cameras
• Folder/stuffer/envelope printer	
• Backup election results server	
• Ballot on demand printers	
• Additional epollbooks	
- CARES Act grant via Secretary of State (\$348,000) – 55% distributed

Looking Ahead

- 2021 will be first School District Election using online training and Electronic Pollbooks

Long Range Planning

- Voting system replacement – approx. 10 yrs – Est. cost \$4M









8

8

Library - Services Now



Efficient, Effective, Responsive

Express Library Services	Online Library Services
 Pick up holds	 Get a library card
 Find items	 Read e-books
 Use a computer	 Schedule Curbside Pick-up
 Check out items	 Enjoy virtual programs

9

Library



Efficient, Effective, Responsive


Highlights

- Open Hours
 - Monday, Wednesday, Friday & Saturday 9:00-5:00 (Saturday's 10/31)
 - Tuesday & Thursday 11:00-7:00
- Summer Reading Program
 - 300% increase in participation
- Circulation
 - Print at 70% of pre-pandemic totals and rising
 - eBook up 28% over same time last year
- CARES Funded Projects
 - Job Seeker & Small Business Workshops \$13,950
 - 260 participants
 - Digital Access Kits & Hotspots \$335,508
 - Available in November

10

10

Dakota
Efficient, Effective, Responsive



2021 Budget Presentation Sheriff's Office

November 3, 2020

1

1

Sheriff's Office – Programs and Services

Dakota
Efficient, Effective, Responsive

<p>A great place to live</p> <ul style="list-style-type: none"> Patrol Division Investigations Electronic Crimes Unit Narcotics Parks, Lakes and Trails 	<p>A successful place for business and jobs</p>	<p>A healthy environment with quality natural areas</p>
<p>Excellence in public service</p>		
<ul style="list-style-type: none"> Jail Operation Fraud Investigations Records Inmate Health Care Administrative 	<ul style="list-style-type: none"> Emergency Preparedness Civil Process Transportation Court Security Inmate Programs Gun Permit Processing School Resource Officers 	

2

2020 Highlights

Dakota
COUNTY
Efficient, Effective, Responsive

COVID-19 Impact

24/7 Medical Services in Jail

3

3

2020 Highlights

Dakota
COUNTY
Efficient, Effective, Responsive

Jail Daily Population

Dakota County Jail
Average Daily Population (Includes Boarded Females)
2020 YTD

Date	Population
01/01/2020	200
01/06/2020	220
01/11/2020	240
01/16/2020	260
01/21/2020	270
01/26/2020	280
01/31/2020	260
02/05/2020	240
02/10/2020	220
02/15/2020	200
02/20/2020	180
02/25/2020	160
03/01/2020	140
03/06/2020	120
03/11/2020	100
03/16/2020	90
03/21/2020	80
03/26/2020	75
03/31/2020	80
04/05/2020	90
04/10/2020	100
04/15/2020	110
04/20/2020	120
04/25/2020	130
04/30/2020	140
05/05/2020	130
05/10/2020	120
05/15/2020	110
05/20/2020	100
05/25/2020	110
05/30/2020	120
06/04/2020	130
06/09/2020	120
06/14/2020	110
06/19/2020	100
06/24/2020	110
06/29/2020	120
07/04/2020	130
07/09/2020	140
07/14/2020	150
07/19/2020	140
07/24/2020	130
07/29/2020	120
08/03/2020	130
08/08/2020	140
08/13/2020	130
08/18/2020	120
08/23/2020	130
08/28/2020	140
09/02/2020	150
09/07/2020	140
09/12/2020	130
09/17/2020	140
09/22/2020	150
09/27/2020	140
10/02/2020	130
10/07/2020	140
10/12/2020	150
10/17/2020	140
10/22/2020	130
10/27/2020	140

4

4

2020 Highlights

Dakota
COUNTY
Efficient, Effective, Responsive

- Civil unrest following death of George Floyd



5

5

2020 Highlights

Dakota
COUNTY
Efficient, Effective, Responsive

Equity and Inclusion Training

MEET THE EQUITY INNOVATION CENTER OF EXCELLENCE TEAM

Learn more about the YMCA Equity Innovation Center of Excellence team. We'll be introducing our team so stay tuned to see our dynamic, diverse, and talented staff!



Leondo Henry
Law Enforcement Consultant and Facilitator



6

6

2020 Highlights

Dakota
COUNTY
Efficient, Effective, Responsive

Implementation of body-worn and new dash cameras



7

7

2020 Highlights

Dakota
COUNTY
Efficient, Effective, Responsive

SMART Center Construction



8

8

2020 Highlights

LEC Remodel



9

9

Looking Ahead 2021

- Continued COVID-19 response
- SMART Center opening late summer/fall 2021
- Evaluate options for housing women and a mental health unit.
Reconfigure jail to best suit today's needs
- Evaluate jail food service (quality, quantity, eliminate inmate workers to offset cost)
- Implement body scanner in jail
- Search for office-wide records management system
- Address patrol and jail staffing shortages
- Prepare for potential civil unrest Minneapolis Officer's court proceedings
- Explore funding for electronic crimes forensic analyst beginning October 2021
- Provide additional professional mental health support for staff

10

10

2021 Budget Presentation
Soil and Water Conservation District

November 3, 2020

2020 Highlights



Efficient, Effective, Responsive

- Adopted new 5-year Strategic Plan
- Adopted cost share policies
- Provided technical assistance on over 250 sites
- Installed over 110 conservation projects
- Developed or assisted with developing multiple watershed or resource based plans to identify priorities, target implementation and measure results (PTM).
- Conducted water monitoring and developed reports
- Provided education and outreach opportunities

2

2020 Highlights



Technical assistance provided to the Vermillion River Watershed JPO
Records Trail Erosion Control Project – Completed September 2020

3

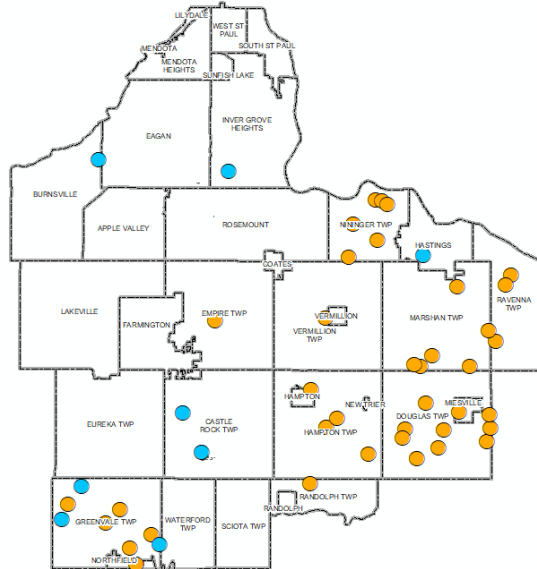
2020 Highlights



Efficient, Effective, Responsive

2019-2020 Projects Funded through ELF

- Cover Crops (36)
- Native Prairie (8)



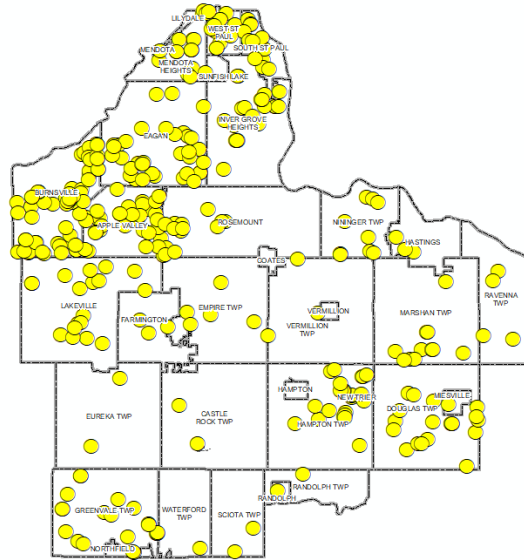
2020 Highlights



Efficient, Effective, Responsive

2017-2020
Projects Completed (312)

- Rainwater garden
- Native planting
- Bioretention basin
- Streambank stabilization
- Shoreline stabilization
- Grassed waterway
- Water control structure
- Cover crop
- Wetland restoration



Looking Ahead 2021



Efficient, Effective, Responsive

- Implement voluntary conservation
- Restore wetlands to identified performance standards for obtaining wetland bank credits
- Provide administrative and technical services to watershed management organizations
- Modernize SWCD web site with improved interactive maps
- Evaluate a new delivery system for outreach and workshops that keeps employees and the public safe.

Looking beyond 2021

Long Range Planning

- Implement capital improvement projects for water storage and flood reduction
- Assist with implementing Land Conservation Plan and Groundwater Plan
- Work with Lower Mississippi River and Black Dog Watershed Management Organizations on developing new watershed plans and implementation strategies
- Evaluate federal and state funding opportunities for delivering voluntary conservation

Thank you for your support!



Landscaping for Clean Water Workshop - February 2020

2021 Budget Presentation

Transportation

November 3, 2020

Transportation Programs and Services



Efficient, Effective, Responsive

A great place to live

- Project Development and Design
- Construction and Administration
- Bridge Inspection
- Snow and Ice Control
- Highway Maintenance
- Plats
- Right of Way Acquisition
- Transportation Planning and Administration
- Traffic Control Devices
- Regional and Multi Modal Transportation

A successful place for business and jobs

A healthy environment with quality natural areas

Excellence in public service

- Remonumentation –Preservation of Public Land Survey
- Right of Way Management and Permitting
- Land Survey Services to County Departments

Our 13 Programs and Services have not changed from previous years and are still focused on the Department mission to provide a safe and efficient transportation system as a component of a great place to live and to provide excellence in our outward facing public services.

2020 Highlights



Efficient, Effective, Responsive

Program Delivery

- 12 of 17 construction projects delivered
 - Remainder scheduled for 2021
- Project development for 2021 construction projects
- Offers made for for 211 right of way parcels
- Adopted Diffley Road school area improvement concept
- Modified public engagement due to COVID19
- Developed combined Transportation CIP document
- Began work on transportation studies
 - CSAH 42 corridor in Burnsville, Apple Valley, and Rosemount
 - School Area Safety Assessment
 - CSAH 46 corridor study, Hastings

3

Program delivery highlights for 2020 include 12 completed highway construction projects, 211 right of way offers, an approved Diffley Road concept and progress on several transportation studies. Two important Program Delivery changes were made as well. The Transportation CIP document was combined with the SUT CIP public engagement was adapted to provide virtual engagement sessions due to COVID 19.

Construction

- Completed projects from the 2019 construction season
 - CSAH 8 reconstruction, West St. Paul
 - CSAH 50 reconstruction, Lakeville
 - CSAH 23 reconstruction, Greenvale Township
 - CSAH 26 and CSAH 43 intersection, Eagan
- Began expansion of CSAH 70, Lakeville
- Completed 2020 construction projects including
 - CR 73, Rosemount
 - CSAH 78, Castle Rock
 - CSAH 62 and CSAH 47, Vermillion Township
 - 70 lane miles of pavement preservation
 - Lewiston Avenue Bridge, Vermillion Township

4

2020 was a very busy construction season due to carryover projects from 2019, two sets of overlay projects, and a full program of new 2020 projects. We utilized three separate consultant contracts to assist County staff with construction administration and inspection. Major projects constructed in 2020 are listed above and should be substantially complete this year except for CSAH 70 in Lakeville, a two year project that is on schedule for completion next year.

Administration, Operations and Multi-Modal

- Released draft 2040 Dakota County Transportation Plan
 - Adopted revised cost participation policies
 - Adjusted CIP revenues to align with uses
- Negotiated turnbacks of TH 156 and CR 6, South St. Paul
- Submitted projects for Regional Solicitation, Local Road Improvement and Freight program funding
- Began work on TH 77 preliminary engineering
- Adopted Orange Line Extension study
- Completed 89 bridge inspections
- Responded to 29 snow and ice events

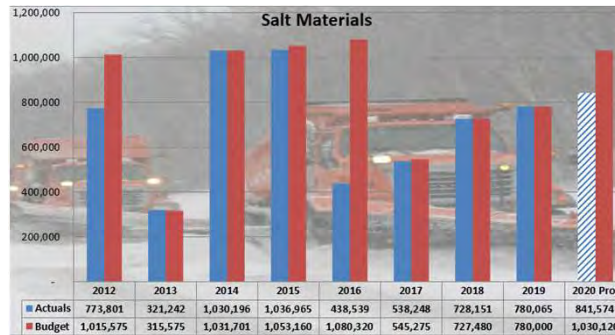
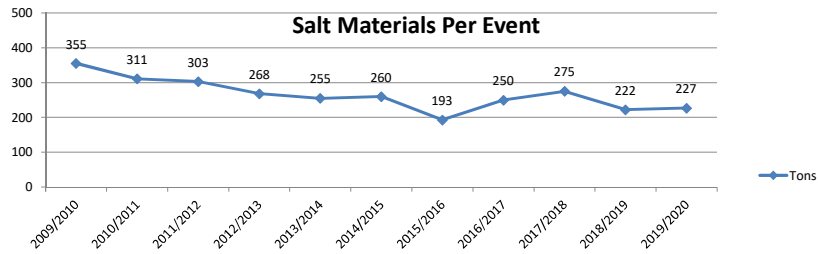
5

To help efficiently manage our transportation system, the Draft 2040 Transportation Plan was completed and released for public review and revised cost policies adopted. Turn backs in South St. Paul were negotiated and funding applications were submitted on several projects for the regional solicitation and other funding programs to maximize revenue. Operations responded to 29 snow and ice events and 89 bridge inspections were completed. The Multi-Modal office completed the Orange Line Extension study and staff worked with MnDOT to develop a scope of work and kick-off the TH 77 mobility study.

2020 Highlights



Efficient, Effective, Responsive



6

Staff continued working to reduce salt application. New brine making facility will allow staff to better use of liquid treatments and further reduction in salt use.

Transfers from Transportation CIP to Operations

- Transportation CIP – 72.4%
- Transportation Sales & Use Tax – 27.6%

Regional and Multi-Modal Operations

- Transportation Sales and Use Tax - 57%
- Transportation CIP - 28%
- Regional Railroad Authority CIP – 8%
- Operating Expenses – 7%

Reimbursements from the Transportation CIP and Sales and Use Tax Fund to Transportation Operations for staff time for project delivery are based on the volume of projects in each category. Salaries for 2021 are not yet available from the Budget Office, but once that information is available, these percentages will be converted to a dollar value and included in the CIP.

The Regional and Multi-Modal office has identified the percentage of staff time to be divided among various transportation activities based on the projected work load for 2021. There is a significant reduction in time spent on Regional Railroad Authority Activities compared to recent years due to few projects being developed in 2021. Staff time is largely redirected to managing projects funded by the Sales and Use Tax as well as the Transportation CIP.

2020 Highlights

Survey

- 24 final plats approved by Plat Commission
 - 1,500,000 SF total dedicated ROW
 - 200,000 SF new ROW; 1,300,000 existing ROW
- 200 Public Land Survey monuments updated
- 22 Transportation right of way projects started/completed
- 18 projects and 50 legal descriptions for other County departments



8

The Plat Commission approved 24 final plats along County Roads which resulted in 1,500,000 square feet of right of way dedication with 200,000 sq. ft. of new right of way and 1,300,000 of existing right of way.

The Survey Office maintains about 2,200 Public Land Survey (PLS) monuments in Dakota County. Survey staff visited and updated 200 PLS monuments.

Survey staff started and/or completed 24 right-of-way mapping projects for Transportation.

Survey staff performed surveying services for 18 projects and 50 legal descriptions for other County Departments.

Looking Ahead 2021



Efficient, Effective, Responsive

- Construction of 2021 CIP projects
 - CSAH 70 Reconstruction year two, Lakeville
 - CSAH 26 and 63 Reconstruction and Expansion, Eagan and Inver Grove Heights
 - CSAH 78 Reconstruction, Castle Rock Township
 - CSAH 86 Reconstruction including railroad bridge, Eureka, Castle Rock, Waterford and Greenvale Townships
 - CSAH 91 Reconstruction, Marshan and Douglas Townships
- Preparation of right-of-way maps for CIP delivery

9

Nearly \$30M in construction will occur on CSAH 70 next year and CSAH 26 will begin in 2021 and continue into 2023.

Looking Ahead 2021

- Manage transportation revenue streams
 - COVID19 impacts
 - Maximize alignment of sources with uses
 - Pursue funding through various solicitations
- Consider process improvements for contracting procedures
- Complete current transportation studies including
 - CSAH 42 corridor in Burnsville, Apple Valley, and Rosemount
 - Regional Roadway Visioning Study Update, Inver Grove Heights, Eagan, Mendota Heights
 - CSAH 46 preliminary engineering, Empire Township and Rosemount

10

In 2021 revenue streams will be managed by closely monitoring the impacts caused by COVID 19 as well as leveraging County funds through funding solicitations. Adjustments due to COVID 19 have been made to operating and CIP revenue assumptions. Contracting procedures for JPAs, construction contracts, and right of way settlement approvals will be reviewed for improvements to create a more efficient process. Several transportation studies will be completed in 2021 and provide investment and management direction for important corridors in the County.

Looking beyond 2021

Long Range Planning

- Begin preliminary engineering/scoping studies
 - I-35/CSAH 50, Lakeville and Burnsville
 - TH 52 at CSAH 66, Vermillion Township
 - TH 3, Inver Grove Heights, Eagan, Rosemount
- Implement 2040 Transportation Plan direction
- Utilize transportation technology for safety and efficiency
- Utilize salt brine system to maximize salt use efficiency
- Monitor staff needs to provide for CIP delivery

11

Efforts will continue with MnDOT to undertake preliminary engineering to determine project scope to shape future investments on priority Trunk Highway corridors. Assuming 2021 adoption, staff will implement direction from the 2040 Transportation Plan, including new approaches in areas such as transportation technology and transit, to maximize system investments, safety, mobility, and operation. The new salt brine system at the Empire facility will be used to maximize efficiency in salt application to improve roadway safety and reduce salt use. Sufficient staff for CIP delivery, particularly for construction administration and preparation of right of way maps, will continue to be a pressure point that will need to be monitored.

Dakota
COUNTY
Efficient, Effective, Responsive

2021 Budget Presentation
County Administration Division
November 3, 2020

1

1

2020 Highlights – County Administration

Dakota
COUNTY
Efficient, Effective, Responsive

- Developed and executed Countywide management policies. County earned the GFOA Distinguished Budget Award in 2020 for the 23rd year in a row.
- Supported the County Board’s efforts at the state legislature. Highlights include \$17M in the bonding bill.
- Continued record of success keeping taxes low and services high.

2

2

2020 Highlights – County Administration



- Intergovernmental Relations:
 - Dakota County saw our most successful bonding bill in more than a decade.
 - Included \$17M funding the following projects:
 - Byllesby Dam
 - Veterans Memorial Greenway
 - Diffley Road
 - RZ2
 - Pursued legislative priorities at the State and Federal levels with the assistance of Stinson and Downs Government Affairs

3

3

Looking Ahead 2021 – County Administration




- Administration will support implementation of the County budget and achievement of Board goals and priorities.
- Administration will assist the Board in developing a legislative platform and priorities for the 2021 legislative session.
- Administration will continue to identify and support practices and investments to keep future performance strong.

4

4

2020 Highlights – County Board




- Pivoted quickly and successfully from in-person to virtual to hybrid Board meetings after the advent of COVID-19 pandemic
- Developed 2021 budget with zero growth in tax levy
- Allocated \$52 million in Federal CARES Act funding for pandemic relief and response

5

5

Looking Ahead 2021 – County Board



- Continue to advocate for Dakota County positions at the State legislature
- Continue to be good stewards of tax dollars

6

6

2020 Highlights – Communications



Efficient, Effective, Responsive

CLOSED

Due to COVID-19, this building is closed to the public. For court information, call 651-437-4000. Sorry for the inconvenience. www.dakotacounty.us

Service Center closed
Due to COVID-19

Appointments accepted for:
 Court Appointments: 651-437-4000
 Community Connections: 651-554-4063
 Social Services: 651-554-4042

Services available by phone:
 District Court: 651-554-4300
 Registrar & Elections: 651-554-4340
 Public Health: 651-554-4302
 Public Safety: 651-554-4063
 Human Services: 651-554-4063
 24/7 Crisis Support: 651-554-4371

Administration Center Open by appointment only
Due to COVID-19

General Information
651-437-3191

Administration Center

Service	Phone
Administrative Services	651-554-4000
Business Services	651-554-4000
Customer Support	651-554-4000
IT Support	651-554-4000
Legal Services	651-554-4000
Public Health	651-554-4302
Public Safety	651-554-4063
Registrar & Elections	651-554-4340
Social Services	651-554-4042
Support Services	651-554-4000
Training & Development	651-554-4000

Absentee voting open
for Aug. 11
State Primary
M-F, 8am-6:30pm
(Closed July 3)

To vote, call 651-554-6531 and staff will assist you.

Protect yourself and others

6 FEET

SERVICE CENTER OPEN

Building hours: 8:00 a.m. - 4:30 p.m., M-F
 Face covering required
 6 FEET apart

Use 2 in emergency
 DO NOT ENTER

Notice Regarding Service of Process

With the new COVID-19 guidelines, all court proceedings will be conducted via video conference. This includes all hearings, trials, and other court proceedings. All parties must appear via video conference. If you are unable to appear via video conference, you must file a motion with the court to appear in person. All parties must file a motion with the court to appear in person. All parties must file a motion with the court to appear in person.

CHECK IN AT DESK

Stay 6 feet apart
 Use hand sanitizer

Service Center open for appointments and walk-ins

Schedule an appointment online for:
 District Court
 Registrar & Elections
 Social Services

LICENSE CENTER OPEN

Face covering required beyond this point
 DO NOT ENTER
 6 FEET apart

Meeting room limited to 10 people

Wear a face covering during meeting
 Keep at least 6 feet apart

WELCOME

Check in here for:
 - Birth & death certificates
 - Drivers license
 - Marriage certificates & licenses
 - Notarizing
 - Property records search
 - Tax payments
 - Voting

EMPLOYEE REMINDERS

Complete your daily health screening
 Wash your hands
 Stay 6 feet apart
 Use hand sanitizer
 DO NOT ENTER

DROP OFF PAPERWORK

You may use the drop box located by the flagpole for:
 - Public assistance forms
 - Child care forms
 - Child support forms
 - Property tax forms & payments

Dakota County Courts SECURITY CHECKPOINT

All persons and property will be screened upon entering. We will be strict in our enforcement.
 Prohibited:
 - Guns, knives, and other weapons.
 - Open flames and flammable liquids.
 - Outside food or beverages.
 - Outside pets.
 - Outside items to be turned off in classrooms.

Protect yourself and others

Wear a face covering (required).
 Stay at least 6 feet apart.
 Wash hands or use hand sanitizer.
 Space limited to one person at a time.
 Please sign in.

WASH YOUR HANDS
 for at least 20 seconds
 before returning to work.







7

2020 Highlights – Communications



Efficient, Effective, Responsive

Events and Meetings

- SMART Center groundbreaking
- Women’s Suffrage 100th anniversary celebration
- Swing Bridge 125th anniversary celebration
- River to River Greenway and Veterans Memorial Greenway events
- Cahill Place ribbon-cutting celebration











8

Communications: Looking ahead 2021

Dakota
COUNTY
Efficient, Effective, Responsive

- Support Environmental Resources in meeting 2030 state mandates
- Continue to position parks for new users
- Provide legislative support
- Remain committed to our volunteer program



9

9

2020 Highlights – Employee Relations

Dakota
COUNTY
Efficient, Effective, Responsive

- COVID-19 Response
 - Modified employee leave program to implement new federal laws
 - Designed a first-of-its-kind flex leave advance program
 - Monitored and conducted contact tracing for staff cases
 - Adjusted delivery of internal customer support and services
 - Supported the transition to telework
 - Transitioned to 100% virtual learning and training
 - Transitioned to at-home health self-screenings for wellness program
 - Automated the new employee onboarding process so that candidates and supervisors can complete all new-hire paperwork contact-less

10

10

2020 Highlights – Employee Relations



- Employee/Organizational Development
 - Administered IDI assessments to 375 leaders
 - Provided ongoing leadership development training for existing and aspiring leaders
 - Implemented reasonable suspicion drug and alcohol testing program
- Compensation/Benefits
 - Implemented paid parental leave to attract and retain employees
 - Evaluated and selected a benefit consultant partner
- Labor Relations
 - Prepared labor relations strategy and negotiated new collective bargaining agreements with all 13 bargaining units (in progress)

11

11

Looking Ahead 2021 – Employee Relations



- Continue to support the organizational response to COVID-19
- Evaluate and select dental, vision, life, and long-term insurance benefit providers
- Continue to evaluate medical plan and other benefit offerings to determine affordability for employees and the County
- Further coordinate, and centralize Inclusion, Diversity and Equity across the organization
- Finalize and implement new collective bargaining agreements with 13 bargaining units
- Implement a new ERP system to replace ONESolution

12

12

Dakota
COUNTY
Efficient, Effective, Responsive

Questions?

13



2021 Budget Presentation

Communications

November 3, 2020

1

1



A great place to live

A successful place for business and jobs

A healthy environment with quality natural areas

Excellence in public service

- Maintain external web content
- Media Relations — responsive and proactive
- Internal Communications
- Communications planning, implementation, marketing and events
- General support for presentations, speeches and documents
- Live web-streaming of Board Meetings
- Social media
- Volunteerism

2

2

2020 Highlights — Printed pieces



- Housing clinic promotion
- Rural waste newsletter
- Organics program expansion
- Veterans Services mailers
- Elections postcard



3

3

2020 Highlights — Events



- SMART Center groundbreaking
- Women's Suffrage 100th Anniversary celebration
- Swing Bridge 125th Anniversary celebration
- Parks and Greenways



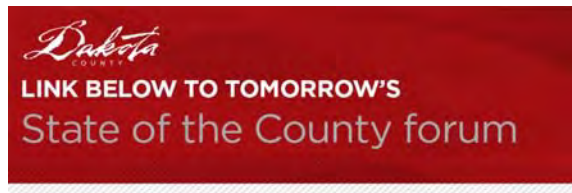
4

4

2020 Highlights — Social Media & Virtual Meetings



- Social media
- Board meetings
- State of the County



5

5

2019 Highlights — Library



- Summer Discovery marketing
- 1 Program Guide



6

2020 Highlights — Parks



- Parks marketing

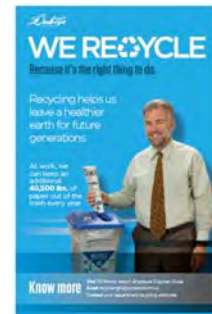


7

2020 Highlights — Environmental Resources



- The Recycling Zone rebrand & signage
- Multi-Unit Housing marketing
- Relaunch of Recycling Guide
- Internal Recycling campaign



8

2020 Highlights — Volunteer Activities



- Completed 5,827 hours of service
- Garlic mustard and buckthorn removal
- Increased Medical Reserve Corps
- International Coastal Clean-up Day



2020 Highlights — Annual Newsletter



2020 Highlights — COVID-19 Social Media

13

2020 Highlights — Mental Health

- Mindful Minute internal and external campaign
- Anxiety tips posts
- COVID-19 Public Health hotline promotion

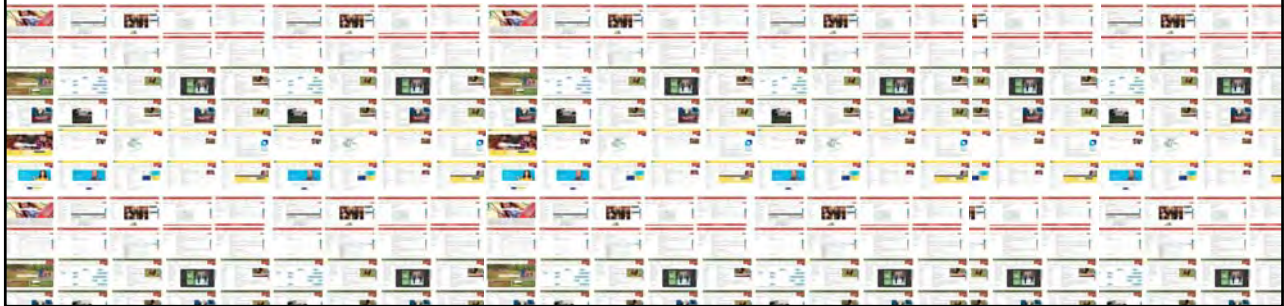
14

14

2020 Highlights — Website

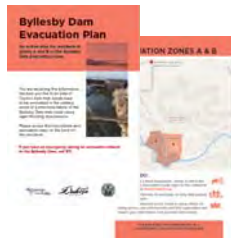
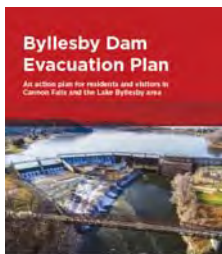


- More than 4.1 million visits in 2020
- 8.7 million page views
- Used for more than 116,500 hours
- Continue ADA compliance work



15

2020 Highlights



16

Looking Ahead 2021



- Legislative support
- Volunteer recruitment and retention
- Continue with new media



17

17

Looking Ahead 2021



- Dakota County events
- Participation in emergency preparedness drills
- Parks marketing
- Library marketing



18

18

Looking beyond 2021 Long Range Planning



- Move external website to new platform
- Support Environmental Resources in meeting 2030 state mandates
- Continue to position parks for new users
- Renewed focus on events
- Remain flexible during pandemic



19

19

Looking beyond 2021 Long Range Planning



- Remain committed to our volunteer program
- Continue to position libraries for future users
- Provide legislative support
- Manage and staff county fair exhibit
- 5th anniversary of restoration plan



20

20

2021 Recommended Expenses by Major Category



	2019 Adopted	2020 Plan Base	2020 Recommended	Difference
SALARIES	586,902	613,493	613,493	4.5%
BENEFITS	178,762	190,194	190,194	6.4%
DEPT/COUNTY SUPPORT	205,603	202,830	202,830	-1.3%
TRAVEL/TRAINING	6,951	7,090	7,090	2.0%
OFFICE SUPPORT	15,320	15,626	15,626	2.0%
INTERDEPARTMENTAL	-75,256	-76,761	-76,761	2.0%
CAPITAL, DEBT, OTHER FINANCING	16,374	0	0	-100.0%
Total Expenditures	934,656	952,472	952,472	1.9%

21

21

2021 Recommended Changes



	2019 Budget	2020 Planning Base	Recommended Changes	2020 Recommended	Amount Change from 2019 Adopted	Percent Change
FTEs	8.00	8.00	-	8.00	-	-
Expenses	\$934,656	\$952,472	\$0	\$952,472	\$17,816	1.91%
Revenues	\$16,374	-	-	-	(16,374)	-100.00%
Property Tax (NCC)	\$918,282	\$952,472	\$0	\$952,472	\$34,190	3.72%

22

2021 Recommended Requests



No new requests for 2021

Community Services Division Budget Review

Healthy, Safe and Thriving Communities

1

The year 2020...

I thought...



Staff thought...



People we serve thought...



It actually has been...



2

Division Priorities



COVID-19

Provide support, resources, and whenever possible mitigate the impacts of *COVID-19*.

Equity

Pursue and improve *equity* in service delivery and program outcomes.

People

Integrate services in a way that *people are better off*.

3

3

2020 Accomplishments: COVID-19



- Deployment of IT resources
 - transition to telework
 - virtual meeting options
- Continuous operation of the JSC, and other critical in-person services such as child maltreatment, crisis response
- Electronic signatures
- Staffing resources re-deployed
 - Some workloads increased
 - Others decreased
- Partnership with Open Door



4

4

2020 Accomplishments: COVID-19 (Continued...)

Dakota
COUNTY
Efficient, Effective, Responsive

- Limited in-person services at NSC and WSC in May;
 - greeter staffing model
- Examples of CARES Act related items
 - virtual intake stations
 - self-scanning
 - congregate care site testing
 - vaccine clinics
 - eviction prevention and hoteling
 - transportation assistance
 - child care assistance



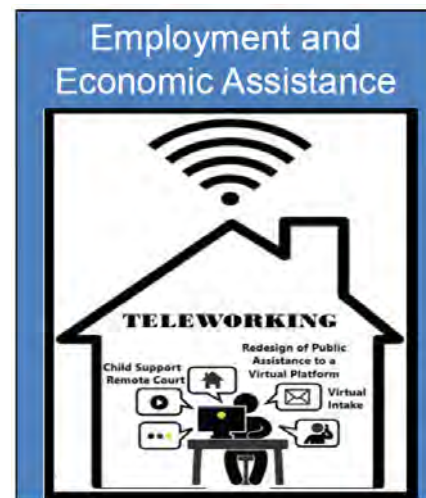
5

5

2021 Significant Plans & Issues: COVID-19

Dakota
COUNTY
Efficient, Effective, Responsive

- Telework into the future
- Coordinated front-end, greeter
- Vaccination planning
- Strengthen partnerships with community organizations
- Technology advancements



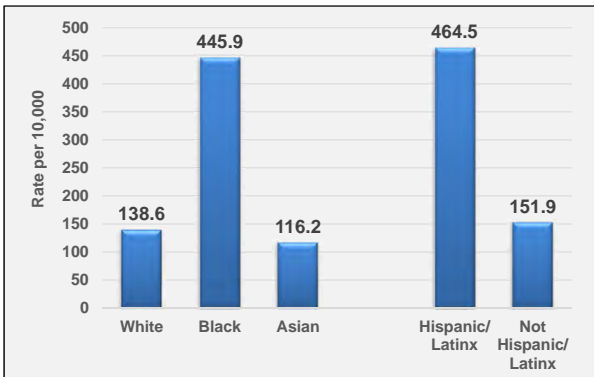
6

6

Equity Focus: Understanding & Eliminating Disproportionate Impacts

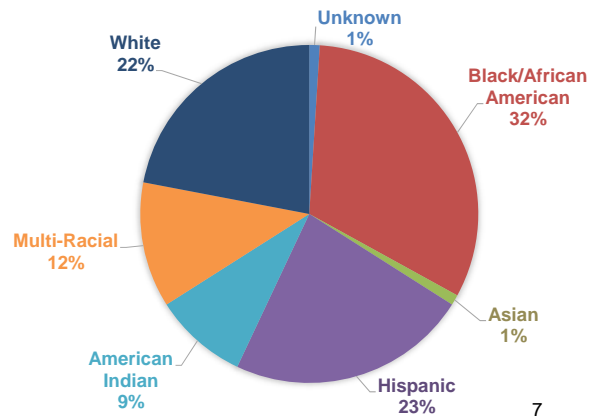


Prevalence of COVID-19 by Race/Ethnicity (cumulative) in Dakota County



Sources: Minnesota Department of Health, COVID-19 Case Database (MEDSS), as of 10/13/2020; 2018 Bridged-Race Population Estimates, Centers for Disease Control and Prevention, wonder.cdc.gov

Dakota County Truancy & Educational Neglect Referrals by Race/Ethnicity

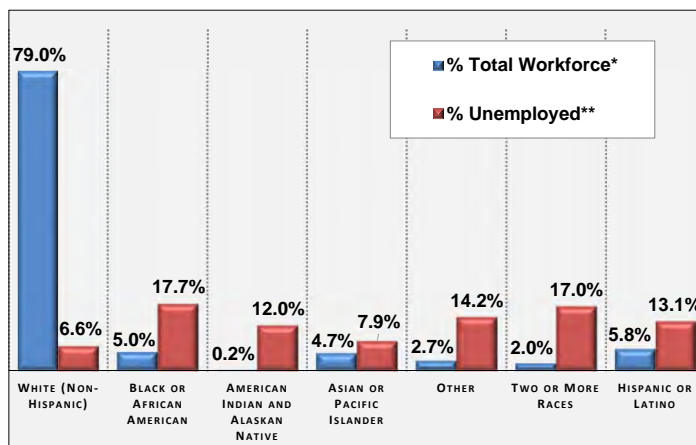


7

Equity Focus: Understanding & Eliminating Disproportionate Impacts



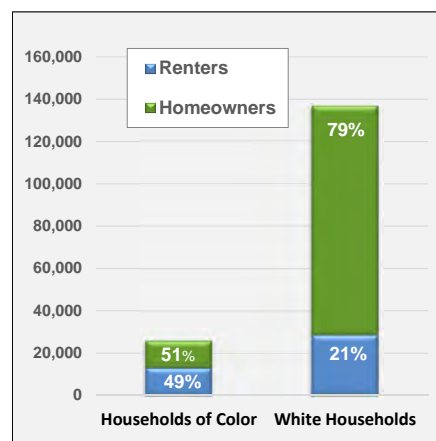
Dakota County Unemployment Rates by Race/Ethnicity Compared to Total Workforce Population



*Source: US Census Bureau's American Community Survey

**Source: www.mn.gov/deed/data/

Dakota County Home Ownership by Race/Ethnicity

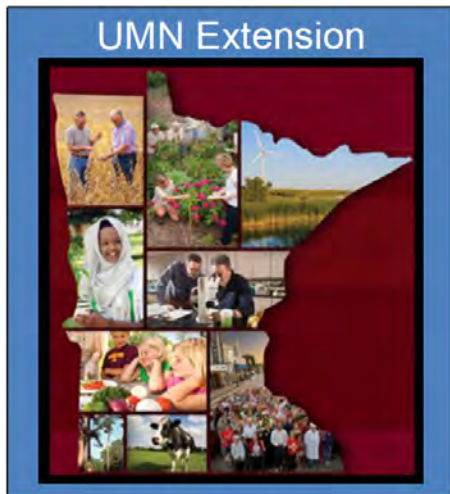


8

8

2020 Accomplishments: EQUITY

Dakota
COUNTY
Efficient, Effective, Responsive



- All leaders completed the Intercultural Development Inventory (IDI)
- Authentic Dialogues
- Vendor Engagement
- Department specific activities

9

9

2021 Significant Plans & Issues: EQUITY

Dakota
COUNTY
Efficient, Effective, Responsive

- Align and complement the countywide effort
- IDI for all staff
- Provide training and development opportunities based on IDI results
- Training and support for supervisors
- Data collection and understanding of disparities
- Enhance hiring and retention



10

10

2020 Accomplishments: PEOPLE



- Pathways to Prosperity and Well-being (P2PW)
- Ecosystem
- Birth to 8
- Coordinated Response
- Family Integration Study

Community Corrections



WHOLE FAMILY WORK

11

11

2021 Significant Plans & Issues: PEOPLE

Community Services Administration



Pathways to Prosperity and Well-being
 Birth to 8
 Coordinated Response
 Ecosystem
 Community Engagement

12

12

Questions?

2021 Budget Presentation

Physical Development Division

Our work touches the lives of
Dakota County residents every single day.

November 3, 2020

1

2020 Bonding



Efficient, Effective, Responsive

- Byllesby Dam - \$6M
- Veterans Memorial Greenway - \$5M
- Diffley Road Safety Improvements - \$4M
- Recycling Zone #2 - \$2M

Physical Development Division Program and Service Inventory



Efficient, Effective, Responsive





2021 Division Priorities Administration



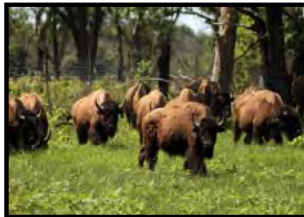
Efficient, Effective, Responsive

- **Management of the Division budget.**
 - Division programs and services support.
- **2021 Capital Improvement Program (CIP).**
 - Administrative management \$131M budget - 103 projects.
- **Management, advocacy and development of:**
 - Legislative platform and Board priorities.
 - CIP – Transparency, utility, public engagement process and strategies.
 - PDD/CDA partnerships and management of programs.
 - Public engagement strategies, initiatives and social media content.
- **Assist in preparing a variety of contemporary plans.**
- **Grant Funding**
 - Preparation of grant solicitations.



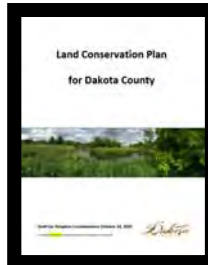
2021 Division Priorities Parks, Facilities, Fleet

- SMART Center
 - Complete construction and grand opening.
- Parks Awareness and Promotion Plan.
 - Complete plan and begin implementation.
- Facilities
 - Determine future office space designs in the future work environment.
- Spring Lake Park Reserve
 - Implement Phase 1 improvements.
 - Preparation for bison project if Board approved.



2021 Division Priorities Environmental Resources

- Land Conservation Plan
 - Outreach to Conservation Focus Area Property Owners
 - Establish City and Township Collaboratives
- Groundwater Plan
 - Board adoption of Plan
 - Seek funding and partnership opportunities for implementation
- Solid Waste Master Plan
 - Work with Municipalities to implement SWMP and Ordinance 110 requirements.
 - Work with haulers to prepare for weekly recycling requirements



7

- Obtain Strategic Direction through the Adoption of the Land Conservation and Groundwater Plans
- Continue to revise/replace existing programs to reflect strategic guidance (Includes other Strategic Plans like Solid Waste Master Plan, Aquatic Invasive Species Plan, Watershed Management Plan, etc.)
- Develop new programs to implement strategic initiatives (All Plans based on identified implementation schedules)
- Seek external funding and partnerships to support newly identified Strategic Initiatives (within new and existing plans based on identified implementation schedules)

2021 Division Priorities Transportation

- Delivery of 2021 to 2025 CIP projects:
 - Construction administration/consultant use
 - Right of way maps
 - Project management
- Adopt and implement 2040 Dakota County Transportation Plan:
 - Align revenue sources to maximize system investments.
 - Undertake preliminary engineering and scoping studies.



COVID-19 Impacts/Response



Efficient, Effective, Responsive

- Manage transportation revenues in light of COVID19 impacts.
- Increased cleaning costs.
- Use of technology to serve internal/external customers.
- Staff support of COVID-19 response, resulting backlog in work.
- Decreased revenues.
- Flexible Scheduling at Byllesby Dam.
- Virtual Trainings, Inspections, and Planning Commission.

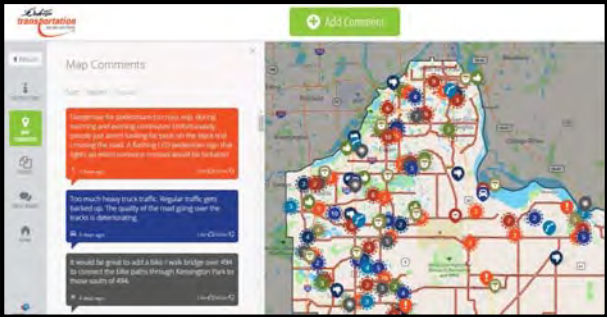
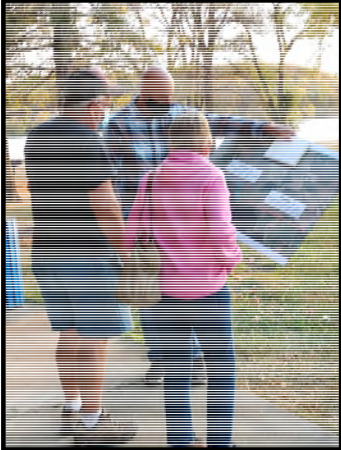
9

- Utilize new salt brine system to maximize roadway safety and minimize salt use.
- On-line ordering for water testing services.
- Leveraging Volunteer Networks in new ways.
- Creation of online outdoor education programming.
- No contact Recycling Zone experience.

Innovation – Public Engagement



Efficient, Effective, Responsive



➤ Providing safe and effective public engagement opportunities.



- Use of hoop house in Lebanon Hills Regional Park to grow 15,000 Native Plants for Natural Area restoration, saving \$26,000.

12

2020 was the first year for the plant propagation project. Almost 15,000 native plant plugs were produced so far, with over 7,000 of those already installed in County parks using Conservation Corp workers. Through use of our hoop house in LHRP and assistance from volunteers, we saved over \$26,000 in seed cost compared to purchasing from commercial market. Had we been able to use volunteers for planting the plugs, we would have planted all 15,000 native plants this year.

Thank
You!

Questions?



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, Special 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 2021	10.55	Budget 2021	\$1,162,688	Levy 2021	\$1,161,856
How much did we do?	In 2019, 2,531 appeal cases were resolved affecting 2,952 parcels.					
How well did we do it?	On a scale of 1 to 5 (1 being poor and 5 being excellent), 2019 Open Book attendees rated the Overall Service Delivery at 3.8.					
Is anyone better off?	When appeals are resolved at an informal level, taxpayers are better off by avoiding costly litigation or intimidating hearings. In 2019, no cases were heard by the Special County Board of Appeal and Equalization and no cases were heard by the Minnesota Tax Court.					
Contact Person	Lyons, Scott					



Division/Elected Office	Public Services and Revenue
Department	Assessor

<u>Program Name</u>	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					
<u>Financial Information</u>	FTE 2021	4.97	Budget 2021	\$499,161	Levy 2021	\$498,777
<u>How much did we do?</u>	The 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 - 9,631 eCRVs were processed and submitted in 2019.					
<u>How well did we do it?</u>	In 2019, median processing time was 28 days. The statewide industry standard is currently 41 days. Reducing processing time is critical to the multi-agency process and improving reporting to stakeholders.					
<u>Is anyone better off?</u>	In 2019, we continued to implement process improvement and workflow changes to how we process eCRVs within our Real Estate Management System and how we report the required data to the Department of Revenue. With these process improvements, there was a continual decrease in staff processing time (18 days) resulting in a 64% improvement from 2018-2019.					
<u>Contact Person</u>	Neimeyer, Michael					



Division/Elected Office	Public Services and Revenue
Department	Assessor

Program Name

Strategic Plan Goal

Program/Service Description

Program/Service Goal

Primary Population Served

Level of Mandate

Financial Information

How much did we do?

How well did we do it?

Is anyone better off?

Contact Person

Classification of Property

Excellence in public service

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.

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.

All property is classified efficiently, accurately and uniformly, according to state statute and Minnesota Department of Revenue Guidelines.

Taxpayers and state and local units of government

Mandate: generalized mandate to provide service with sanctions for non-performance

FTE 2021	7.28	Budget 2021	\$662,450	Levy 2021	\$661,874
----------	------	-------------	-----------	-----------	-----------

In 2019, 10,165 homesteads were processed.

Overall service is improved for all stakeholders by delivering these services electronically. Processing time is 60% more efficient with electronic applications which is unlikely to change. In 2019, 57% of homesteads were submitted electronically.

By proactive services such as homestead courtesy mailing (2,775 sent in 2019) and providing for ease in filing electronically, we strive to reduce the number of homestead corrections. In 2019, 1043 corrections were completed or 10.3% of homesteads filed in the same year (943 or 8.4% in 2018).

Klein, Dawn



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 2021	17.19	Budget 2021	\$1,828,598	Levy 2021	\$1,827,190
<u>How much did we do?</u>	163,357 total taxable and exempt parcels were valued for the January 2, 2020 assessment, including: 151,721 taxable parcels, 6,964 exempt parcels, 813 personal property parcels, and 3,859 manufactured home parcels. Between 1/1/19 and 12/31/19 a total of 38,715 property inspections were performed, with 34,587 relating to mandated quintile inspections and the rest done for appeals and new construction.					
<u>How well did we do it?</u>	For the 2020 Assessment, the Median Sales Ratio for Residential Property was 94.99% with a COD of 5.91 based on 6,838 valid sales. The Assessment meets or exceeds DOR standards of an acceptable median ratio of 90-105% and a COD under 10 for newer, homogeneous residential properties and under 20.0 for rural properties.					
<u>Is anyone better off?</u>	The State Board of Appeal and Equalization has ordered no changes to Dakota County's assessment for 26 straight years, meaning we have met or exceeded standards assessment quality. Taxing jurisdictions 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 9/21/2020



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, and 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 2021	4.00	Budget 2021	\$445,205	Levy 2021	\$380,609
How much did we do?	<p>For Budget Year 2019:</p> <ul style="list-style-type: none"> 444 Monthly Departmental Budget Meetings Budget Workshops in June and August 7 Divisional /Elected Official County Manager Meetings 232 2020 Planning Base Budget Amendments 460 GL/JL Budget Amendments 					
How well did we do it?	<p>GFOA Distinguished Budget Award recipient for 22 years (1997 - 2018, submitted and in review for 2019)</p> <p>Dakota County maintains one of the lowest per capita property tax rates in the State of Minnesota. This means that for each unit of value for a property, property owners in Dakota County pay the least amount. The price of government in Dakota County (taxes versus personal income) has declined over the last ten years.</p>					
Is anyone better off?	County levy increases have stayed below 3% since 2010.					
Contact Person	Sikorski, Paul					



Division/Elected Office	Operations, Management and Budget
Department	Budget Office

<u>Program Name</u>	Budget projections & variance analysis					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Monthly budget projections and meetings with departments to share, review financial information.					
Program/Service Goal	Awareness of trends, pressures, or opportunities and informed decision-making.					
Primary Population Served	County staff and citizens					
Level of Mandate	Not mandated					
<u>Financial Information</u>	FTE 2021	4.00	Budget 2021	\$445,205	Levy 2021	\$380,609
<u>How much did we do?</u>	<p>Departmental Projections Completed 2018 = 418 2019 = 444</p> <p>Department Meetings with Analyst 2018 = 418 2019 = 407</p>					
<u>How well did we do it?</u>	Budget/Projection presentations to County Board 2019 = 4 2020 = 4 (through June 2020)					
<u>Is anyone better off?</u>	County Board and departments are better informed of budget to actual variances throughout the year.					
<u>Contact Person</u>	Sikorski, Paul					



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 2021	2.00	Budget 2021	\$606,179	Levy 2021	\$0
How much did we do?	<p>-Completed all planned routine and general maintenance as needed and scheduled.</p> <p>-Managed high water events through the spring and fall of 2019.</p> <p>-Managed the annual winter drawdown (October) and refill (May).</p>					
How well did we do it?	<p>-Dam revenues continue to exceed expectations. We projected \$645,722 in revenues for 2019 and actual revenues received were \$705,361.</p> <p>-The loan from the general fund is being paid off at an accelerated rate.</p> <p>-Landowners on the reservoir are aware of the projects at the dam</p>					
Is anyone better off?	<p>-Agricultural lands upstream from the reservoir are not inundated early in the growing season due to late refill dates.</p> <p>-Residents downstream of the dam are protected from rapidly rising flood waters.</p> <p>-Residents on the reservoir have sufficient water available for recreation during the peak boating period.</p>					
Contact Person	Becker, Brad					

Financial data are current as of 9/21/2020



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 32 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 2021	3.65	Budget 2021	\$554,453	Levy 2021	\$215,643
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?	103,786 eForms created in 2019 9,681 docs sent to the County Attorney's office via CJN in 2019 CJN has routed 1,857 forms to the dispatch center in 2019 5,684 forms to the tow companies, and 3,083 forms to the domestic shelters in 2019.					
Is anyone better off?	Process and technology improvements save staff and processing time, results are measurable in various agencies and by application. In 2019 CJN has sent 1,418 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 56,720 minutes (~ 39 days of drive time in 2019).					
Contact Person	Cerkvenik, Mary					



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 2021	2.00	Budget 2021	\$563,721	Levy 2021	\$118,161
How much did we do?	In 2019, CJN completed 3 updates, which included 1 major upgrade to the RMS. CJN manages via the RMS a total of 33,648 cases in 2019, and has pushed case dispositions to 9,042 cases, meaning staff did not have to look those up in the court system.					
How well did we do it?	In 2019 CJN released work that pushed the MN Crash accident report data and pdf of the report into the police RMS automatically, a total of 2,481 MN Crash reports and 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. 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 2019 2,481 MN Crash reports pushed, saving 37,215 mins (~25 days of records data entry time in 2019).					
Contact Person	Cerkvenik, Mary					



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	<table border="1"> <tr> <td>FTE 2021</td> <td>2.35</td> <td>Budget 2021</td> <td>\$356,977</td> <td>Levy 2021</td> <td>\$138,839</td> </tr> </table>	FTE 2021	2.35	Budget 2021	\$356,977	Levy 2021	\$138,839
FTE 2021	2.35	Budget 2021	\$356,977	Levy 2021	\$138,839		
How much did we do?	<p>Provided 24/7 support to 2,500+ users in 32 agencies.</p> <p>In 2019, we received a total of 1,427 calls to the CJN support phone during working hours. After hours, we answered 157 out of 170 calls. (13 calls were not answered, of those 13 not answered calls, 3 people left a voicemail)</p>						
How well did we do it?	94% of after hour calls were answered or returned within 24 hrs. of the call						
Is anyone better off?	<p>Issues are resolved/fixed or a work around is found within 24 hrs. so users can complete the task at hand. Out of 170 after hours support calls:</p> <p>92.4 % (157) we began work immediately; 1.7 % (3) were resolved later;</p> <p>5.9% (10) were not resolved (because we did not talk to the user or have a voice mail to respond to).</p>						
Contact Person	Cerkvenik, Mary						



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 2021	2.57	Budget 2021	\$314,643	Levy 2021	\$314,643
How much did we do?	<p>Park program guide insert: 2 (8 pgs. each) Residential newsletters - 2 (36 pgs. each)</p> <p>Paid ads: 12 Communication plans: 3</p> <p>Library program guide: 1 Brochures: 17</p> <p>Display materials: 5 Large format printer outputs: 4</p> <p>Handouts/flyers: 48 Booklets: 2</p> <p>Employee recognition books: 5 Graphics: 14</p> <p>Postcard mailings: 4</p> <p>COVID-related items:</p> <p>- Postcard distribution through CDA: 1 - English/Spanish postcards: 2</p> <p>- Signs/posters: 172 - PPE letters: 2</p> <p>- Video and social media graphics: 44 - Wellness kit graphics: 2</p> <p>- Flyers: 6 - Park activities for kids: 4</p>					
How well did we do it?	According to the 2019 Residential Survey, Dakota County's rating for providing information to residents is the highest it's been since 2001, and the County is rated higher on this questions compared to benchmarks. The County's job of providing information to residents received an average rating of 64, up from 63 in 2016 and 52 in 2008 (the lowest).					
Is anyone better off?	Residents indicated they are better off due to Dakota County services, and they agree the County does a good job of providing information about services. In the survey, residents also indicated there is better availability of language resources that may be a direct result of many materials being produced in multiple languages. Survey results indicated an average rating of 71 for availability of language resources, up from 67 in 2016.					
Contact Person	Schubert, Mary Beth					



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 2021	1.83	Budget 2021	\$258,811	Levy 2021	\$258,811
<u>How much did we do?</u>	Prepared remarks for internal or external audiences: 11 PowerPoint presentations for commissioners for external: 3 Graphics and templates: 20 Editing/formatting: 189 Assist with other county projects: 15					
<u>How well did we do it?</u>	The State of the County virtual event was attended by more than 100 community and business guests -- a good audience for the first use of the virtual format. Communications helped prepare visual materials for commissioners' external presentations as well as the County Manager's updates to managers/supervisors across the organization. In the 2019 employee opinion survey, 91 percent of respondents said they understand how their job connects to the larger purpose of the organization, and 64 percent said they feel informed about countywide issues and changes. Internal presentations help to give employees this information.					
<u>Is anyone better off?</u>						
<u>Contact Person</u>	Schubert, Mary Beth					



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 2021	0.40	Budget 2021	\$45,179	Levy 2021	\$45,179
How much did we do?	Maintain 400+ intranet pages 3.3+ million page views on DC Works in 2019 201 news posts on home page of DC Works in 2019.					
How well did we do it?	In the 2019 Employee Opinion Survey, 64 percent said they feel informed about countywide issues and changes.					
Is anyone better off?						
Contact Person	Schubert, Mary Beth					



Division/Elected Office	County Administration
Department	Communications

<u>Program Name</u>	Live web-streaming of Board meetings					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Maintain County Boardroom equipment. Manage contractor who staffs Board meetings. Manage provider of live-streaming services.					
Program/Service Goal	Transparency in County government and increased public confidence in elected officials.					
Primary Population Served	Internal/External					
Level of Mandate	Not mandated					
<u>Financial Information</u>	FTE 2021	0.02	Budget 2021	\$2,271	Levy 2021	\$2,271
<u>How much did we do?</u>	24 meetings streamed in 2019					
<u>How well did we do it?</u>	7,238 views of live and archived videos in 2019.					
<u>Is anyone better off?</u>	Live streaming and archiving board meetings improves transparency about the services the county provides.					
<u>Contact Person</u>	Schubert, Mary Beth					



Division/Elected Office	County Administration
Department	Communications

<u>Program Name</u>	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 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						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2021</td> <td>0.95</td> <td>Budget 2021</td> <td>\$89,205</td> <td>Levy 2021</td> <td>\$89,205</td> </tr> </table>	FTE 2021	0.95	Budget 2021	\$89,205	Levy 2021	\$89,205
FTE 2021	0.95	Budget 2021	\$89,205	Levy 2021	\$89,205		
<u>How much did we do?</u>	<p>Maintain 2,500 pages on the external website, serving 180+ internal subject matter experts trying to get their message out publicly.</p> <p>7.9+ million page views; 3.84+ million web sessions in 2019.</p> <p>Website was visited for more than 110,000 hours in 2019</p>						
<u>How well did we do it?</u>	<p>2019 Q3-4 Internal Survey (on a scale of 1-5, 5 being best):</p> <p>My web request was completed in a timely manner: 4.67;</p> <p>Communication staff was knowledgeable and helpful: 4.71</p> <p>The final outcome met our needs: 4.62</p>						
<u>Is anyone better off?</u>	<p>Maintaining website content improves transparency about the services the county provides. The 2019 Residential Survey found that 55% of respondents said it was good and another 13% said it was excellent. The overall score in informing residents was 62/100, (60/100 in 2016), and the highest of any of our partner counties. On the 2019 Internal Survey, when asked if the final outcome met their needs, staff rated it 4.62 on a 5-point scale.</p>						
<u>Contact Person</u>	Schubert, Mary Beth						



Division/Elected Office	County Administration
Department	Communications

Program Name	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. Share reliable and timely information about COVID-19 and county service responses.					
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					
Financial Information	FTE 2021	0.34	Budget 2021	\$32,726	Levy 2021	\$32,726
How much did we do?	Press releases (Jan.-June) -- 60 Media contacts and proactive pitches: 84 Presentation slides with information for the public: 4 Map/brochure updates: 10					
How well did we do it?	Press releases were sent to 21 Minnesota media/independent news sites. Press release drafting and/or editing can be completed within 24 hours.					
Is anyone better off?	The 2019 Residential Survey found that 65 percent of respondents believe Dakota County does a good (49%) or excellent (16%) job providing information to residents. Visitors to Dakota County facilities receive accurate, helpful customer service information. Dakota County park and library users have accurate information about facilities and resources.					
Contact Person	Schubert, Mary Beth					



Division/Elected Office	County Administration
Department	Communications

Program Name

Strategic Plan Goal

Program/Service Description

Program/Service Goal

Primary Population Served

Level of Mandate

Financial Information

How much did we do?

How well did we do it?

Is anyone better off?

Contact Person

Social Media						
Excellence in public service						
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. 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.						
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.						
Internal/External						
Not mandated						
<table border="1"> <tr> <td>FTE 2021</td> <td>0.74</td> <td>Budget 2021</td> <td>\$70,768</td> <td>Levy 2021</td> <td>\$70,768</td> </tr> </table>	FTE 2021	0.74	Budget 2021	\$70,768	Levy 2021	\$70,768
FTE 2021	0.74	Budget 2021	\$70,768	Levy 2021	\$70,768	
Data is for January-June 26, 2020. Total Facebook posts: 426 Total Twitter posts: 438 LinkedIn postings: 26 Instagram posts: 112 Nextdoor posts: 66 YouTube: 35 videos produced so far this year (for both internal and external use) Each platform helps us reach a different segment of the population.						
Facebook total reach, daily aggregate total: 4,024,367; this is an increase of 348% over the same time period in 2019. Twitter impressions: 712,300 (an increase of 220% over 2019). LinkedIn impressions: 36,744. Nextdoor impressions: 1,652,385 (an increase of 279% over 2019). Hours viewed on Dakota County YouTube channel: 1,700. Number of views on DC YouTube channel: 38,134. Number of impressions on DC YouTube channel: 107,300.						
Facebook engaged users: 155,845 (daily aggregate total), an increase of 114% compared to the same time period from 2019. Twitter engagements: 27,650 - an increase of 558% compared to the same time period from 2019. As the numbers above reflect, more and more of our residents are interacting with our channels for information. This has proved particularly useful during the COVID-19 pandemic and following George Floyd's death.						
Schubert, Mary Beth						



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 2021	1.14	Budget 2021	\$138,869	Levy 2021	\$138,869
How much did we do?	<p>2019 Statistics</p> <p>Potential Volunteers in Database - 5,802 (vs. 4,772 in 2018)</p> <p>Opportunity Number - 305 (vs. 248 in 2018)</p> <p>Volunteer Groups - 119 (vs. 109 in 2018)</p> <p>Recruitment Fairs Attended – 29 (vs. 21 in 2018)</p>					
How well did we do it?	<p>EOY Volunteer Survey Results Responses: 158 Volunteer satisfaction (Out of 5) - 4.7 Quality of opportunities (Average to High) - 99%</p> <p>Quantity of opportunities (Good to Perfect) - 83%</p> <p>Communications (Average to High) - 98%</p> <p>Is the website user-friendly (Moderate to Very) - 94%</p> <p>Dakota County made me feel appreciated (Somewhat to Greatly) - 99%</p> <p>Would you consider Dakota County a regional leader in volunteering? - 88%</p> <p>Likely to continue with us (Very to Extremely) - 92%</p>					
Is anyone better off?	<p>The volunteer/intern program managed 248 events/opportunities and completed thousands of hours of work that otherwise would have required County staff time or would not have been completed. Volunteer Hours - 41,300 (vs. 43,605.5 in 2018) Volunteer Numbers - 5,306 (vs. 5,196 in 2018)</p> <p>Money Saved - \$1,050,259 (vs. \$1,077,237 in 2018)</p>					
Contact Person	Zaffke, Garrett					

Financial data are current as of 9/21/2020



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 clients. Specific caseloads include: Safe Streets First, Mental Health, Domestic Abuse, Sex Specific, High Risk - General, Gender Responsive, 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>	FTE 2021	46.70	Budget 2021	\$5,686,903	Levy 2021	\$3,808,207
<u>How much did we do?</u>	# Safe Streets First clients: 300 # Mental Health clients: 21 # Domestic Abuse clients: 521 # Sex Specific clients: 495 # High Risk - General clients: 986 # Gender Responsive clients: 455 # Drug Court clients: 42 A total of 3,120 clients were served on High Risk caseloads in 2019. 154 clients completed a Cognitive Behavior Course in 2019.					
<u>How well did we do it?</u>	100% of High Risk clients have case plans that address factors relating to criminogenic needs. 74% of High Risk clients either obtained or maintained employment while under supervision. 20% of adult High Risk clients received a new felony conviction while under supervision.					
<u>Is anyone better off?</u>	3% of adult felony level clients received a new felony conviction 1-year post supervision. In a 2019 survey, when asked about their confidence in staying out of the criminal justice system, the following caseloads answered positively: Safe Streets First clients: 89%, Mental Health clients: 73%, Domestic Abuse clients: 75%, Sex Specific clients: 82%, High Risk - General clients: 85%, Gender Responsive clients: 84%, Drug Court clients: 64%					
<u>Contact Person</u>	Scovil, Jim					



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 client's risk/need factors and make supervision assignments based on a client's risk level and program needs. This includes: bail studies, intakes, 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 2021	23.10	Budget 2021	\$2,705,627	Levy 2021	\$1,925,022
How much did we do?	<p># of initial LS/CMI (Level of Service Case Management Inventory) assessments: 1,241</p> <p># of DVSI (Domestic Violence Service Inventory): 1,171</p> <p># of PRM (Prior Record Memos): 1,904</p> <p># of MSGs (Minnesota Sentencing Guidelines): 1,480</p> <p># of MNPAT (Bail Evaluations): 1,442</p> <p># of Intakes: 2,752</p> <p># of PSI/Post (Pre and Post Sentence Investigations): 1,181</p> <p># of restitution investigations: 1,003</p>					
How well did we do it?	<p>PSIs are completed and given to the judge prior to court. Two of our six Intake officers are trainers in our Risk Assessment Tool (LS/CMI). Five of our six intake officers are proficient in the LS/CMI, assigning the correct risk and supervision level to our clients to be able to optimize our resources. In December 2018, our office implemented the Minnesota Pretrial Assessment Tool (MNPAT) to reduce bias in bail evaluations and standardize the tool statewide. This has reduced the amount of administrative time on bail evaluations and allows staff to gather empirically supported data to provide to the court for making release decisions. Data will be reported in 2021.</p>					
Is anyone better off?	<p>Criminal justice partners benefit from the detailed client information, including risk assessment, criminal history, victim impact, and other mitigating/aggravating factors, when making case and court related decisions. 2019 survey of court partners who state each are often or very valuable to their daily work: bail evaluations - 30%; Prior Record Memos - 94%; Pre-Sentence Investigations - 85%, meeting expectations for Corrections, courts and victims.</p>					
Contact Person	Scovil, Jim					

Financial data are current as of 9/21/2020



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 Department of Corrections (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 2021	5.90	Budget 2021	\$743,886	Levy 2021	\$524,047
<u>How much did we do?</u>	93 clients were enrolled in the program					
<u>How well did we do it?</u>	33% of clients complete ISR program and return to the community. Based on the rigidity of the program and risk level of participants, the 67% who did not complete successfully, returned to prison.					
<u>Is anyone better off?</u>	53% of clients are obtaining employment, some continue to work with our employment service providers or returned to prison and are unemployable. In a 2019 survey: 64% of ISR clients reported they are more positive about their future and their ability to stay out of the criminal justice system since being on probation. 73% of ISR clients reported they have improved their ability to deal with conflict since being					
<u>Contact Person</u>	Scovil, Jim					

Financial data are current as of 9/21/2020



Division/Elected Office	Community Services
Department	Community Corrections

Program Name	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					
Financial Information	FTE 2021	4.60	Budget 2021	\$1,192,314	Levy 2021	\$717,476
How much did we do?	<p># Post Sentence Electronic Monitoring clients: 584</p> <p># Post Sentence Electronic Monitoring days served: 20,017</p> <p># of new STS clients: 1,127</p> <p># STS hours completed: 41,603</p> <p># Work Release clients: 95</p> <p># Work Release days served: 3,835</p> <p># Community Work Service clients: 322</p> <p># CWS hours completed: 6,948</p> <p># Pre-Trial Release Electronic Monitoring: 275</p> <p>Work Release Average Daily Population: 11</p>					
How well did we do it?	<p>Post Sentence Electronic Monitoring: 99% successfully completed the program</p> <p>STS: 62% successfully completed the program</p> <p>Pretrial Release Electronic Monitoring: 87% successfully completed the program</p>					
Is anyone better off?	With STS in lieu of jail, 5,200 jail bed days were saved, a value of \$869,076. STS clients provided \$416,030 worth of service to the community. Non-profit organizations benefit from the community work service hours provided by the clients, and the clients help repair the harm by giving their time and effort. We continue to recommend appropriate referrals for the programs and program numbers have remained static. District court makes program referrals.					
Contact Person	Scovil, Jim					

Financial data are current as of 9/21/2020



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 2021	9.60	Budget 2021	\$697,325	Levy 2021	\$309,579
<u>How much did we do?</u>	# clients served by the Probation Service Center (PSC): 3,315 # of clients in All Conditions Complete (ACC): 1,710 # of One-Day DWI clients who completed program: 454 Total Clients: 5,479 # of Early Discharges: 249					
<u>How well did we do it?</u>	There were 515 One-Day DWI participants scheduled to complete a One-Day DWI program; 371 attended, a 72% attendance success rate. Higher attendance rates result in lower probation violations because the class addressed multiple conditions in one day. Recidivism numbers are not available for this population at this time.					
<u>Is anyone better off?</u>	The new phone reporting system provides a higher level of convenience for this population, especially those who live out of county, as clients don't need to take time off work to attend meetings. Research prescribes more frequent contacts with higher risk populations. By allowing lower risk clients to contact probation using an automated system, Probation Officers can maximize their time and efforts on higher risk/need clients.					
<u>Contact Person</u>	Scovil, Jim					



Division/Elected Office	Community Services
Department	Community Corrections

Program Name	Adult/Re-entry Assistance Program (RAP)					
Strategic Plan Goal	A great place to live					
Program/Service Description	Offers assistance to jail inmates re-entering the community after extended periods of incarceration. Services provided include: Chemical Health, Child Support, Employment, Financial, Housing, Medical, Mental Health.					
Program/Service Goal	A multi-disciplinary team of Dakota County providers work together to address the post-incarceration needs of these inmates for up to 90 days post-release. Re-entry planning focuses on client needs such as securing employment, housing, treatment, counseling, clothing, and/or transportation.					
Primary Population Served	Adult clients returning to the community from jail or prison.					
Level of Mandate	Support mandated service					
Financial Information	FTE 2021	4.60	Budget 2021	\$733,757	Levy 2021	\$506,520
How much did we do?	# of clients receiving Full Service: 88 # of clients receiving Brief Service: 40					
How well did we do it?	# of clients receiving Chemical Health Services: 42 # of clients receiving Mental Health Services: 59 # of clients receiving Medical Services: 72 # of clients receiving Financial Services: 73 # of clients receiving Employment Services: 60 # of clients receiving Housing Services: 64 # of clients receiving Child Support Services: 9					
Is anyone better off?	2019 - % of clients helped with: Chemical Health: 64%, Child Support: 50%, Employment: 53%, Financial: 89%, Housing: 90%, Medical: 95%, Mental Health: 74% Recidivism cannot be tracked, because clients are receiving multiple services; success cannot be attributed solely to the RAP program at this time.					
Contact Person	Scovil, Jim					

Financial data are current as of 9/21/2020



Division/Elected Office	Community Services
Department	Community Corrections

Program Name	Juvenile/Community Programming					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>Vendors provide programming and treatment to juveniles to address needs and reduce risks.</p> <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					
Financial Information	FTE 2021	3.05	Budget 2021	\$414,491	Levy 2021	\$258,490
How much did we do?	<p># clients served with a dosage of Cognitive Behavior Groups (Cog) both in the Facility and in the Community: 183</p> <p>203 juveniles completed EHM/GPS; total days: 2,241</p> <p>Average daily population on EHM/GPS: 6</p> <p>Career Success Program: 24 participants</p>					
How well did we do it?	93% of clients on juvenile probation have input into their case plans.					
Is anyone better off?	43% of juveniles on probation obtained or maintained employment.					
Contact Person	Reetz, Sarah					



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. 					
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 2021	3.06	Budget 2021	\$158,261	Levy 2021	\$57,986
How much did we do?	<p># Risk Assessment Instruments (RAIs) completed: 202 # clients screened and released: 24 # clients screened and release to a detention alternative: 36 # TAP clients: 52 -Community Coaches: 32 juveniles referred -Community of Youth Consultants (CYC) Participants: 19 meetings, 18 youth participating</p>					
How well did we do it?	<p>Diverted 30% of JDAI clients (60) from detention into community based supervision or released to parent/guardian. In 2019, 79% of TAP clients successfully completed the program.</p>					
Is anyone better off?	<p>In 2019, 95% of juveniles who were diverted from detention appeared in court. In 2019, 100% of TAP clients did not recidivate with a sex-related offense within one year of program completion.</p>					
Contact Person	Reetz, Sarah					



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 Responsive 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 2021	11.70	Budget 2021	\$1,018,596	Levy 2021	\$531,847
How much did we do?	# High Risk (general) clients served: 173 # Gender Responsive clients served: 59 # Drug Court clients served: 12 # Sex Specific clients served: 55 # Out of Home Placements: 225 (including Treatment) # Systemic Family Therapy: 17					
How well did we do it?	92% of High Risk clients did not receive a new conviction while under supervision. This percentage is a success given the risk level for these clients.					
Is anyone better off?	90% 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 in a 2019 survey, 88% of youth and parents answered positively.					
Contact Person	Reetz, Sarah					

Financial data are current as of 9/21/2020



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 Includes intake, Pre-Disposition Investigations, Extended Juvenile Jurisdiction (EJJ) cases, restitution, certification studies, psych evals.					
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 2021	5.45	Budget 2021	\$782,584	Levy 2021	\$553,884
How much did we do?	# of pre-dispositional investigations: 15 # of Certification/EJJ studies: 0 # of Extended Detention Determinations: 0 # of MAYSI-2: 360 # of initial YLS/CMI Assessments: 144 # of Restitution Investigations: 254 # of Intakes: 459					
How well did we do it?	All Pre-Disposition Investigations (PDIs) are court ordered and submitted prior to disposition. Two of the three Intake Probation Officers took the YLS/CMI proficiency exam in 2020 and were proficient.					
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. In a 2019 survey, 87% of criminal justice partners find the Juvenile Recommendations, the PDIs, the EJJ's, and the Certifications are received in a timely manner and the content non-biased.					
Contact Person	Reetz, Sarah					



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	<p>Intensive supervision and case management of extremely high risk juvenile clients including treatment and polygraphs.</p> <p>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.</p>					
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>	FTE 2021	3.05	Budget 2021	\$353,755	Levy 2021	\$252,504
<u>How much did we do?</u>	<p># clients served: 19</p> <p># of OHP: 20</p> <p># of Client Contacts (2019): 325</p> <p># of Pro-Revs: 10</p>					
<u>How well did we do it?</u>	<p>1 PO: 14 clients</p> <p>90% Strongly Agree or Agree with the statement: "Overall I am pleased with how supervision is going."</p> <p>53% of YLSI scores decreased.</p> <p>92% of felony level clients who did NOT receive a new felony conviction while under supervision.</p> <p>36% of intensive supervision program clients did not receive a new felony conviction during their probation. This specialized caseload was eliminated on January 3, 2020.</p>					
<u>Is anyone better off?</u>	<p>88% of juvenile clients 'Strongly Agree' or 'Agree' with the statement "I am more able today to live a crime free lifestyle." 10% of felony level clients received new felony level convictions one-year post supervision. 65% of juvenile clients "Strongly Agree" or 'Agree' with the statement "I am more able today to live a chemical free lifestyle."</p> <p>31% of juveniles who obtained or maintained employment.</p>					
<u>Contact Person</u>	Reetz, Sarah					

Financial data are current as of 9/21/2020



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 2021	2.30	Budget 2021	\$231,131	Levy 2021	\$156,813
How much did we do?	# served: 282 # of unique clients participating: 257					
How well did we do it?	Of 257 juvenile clients, only 10 (4%) moved from monitoring supervision to high risk supervision. This is a low percentage of clients demonstrating or showing an increased risk level.					
Is anyone better off?	The monitoring unit provides supervision to low risk clients. In 2019, 97.3% didn't return to probation after completing 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					



Division/Elected Office	Community Services
Department	Community Corrections

<u>Program Name</u>	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					
<u>Financial Information</u>	FTE 2021	8.30	Budget 2021	\$931,692	Levy 2021	\$660,903
<u>How much did we do?</u>	# clients participated: 20 # family engagements: 7 # family visits and focused therapy visits: 131 # of participants in SFT or Trauma therapy: 12					
<u>How well did we do it?</u>	40% of families participated in SFT therapy 30% of clients completed CD Treatment 75% of clients who successfully completed New Chance did not reoffend within six months					
<u>Is anyone better off?</u>	Youth give back by volunteering & maintaining a community garden. 2019 Survey (youth = 4, parents = 4) - Since being in New Chance: 75% of youth (50% of parents) feel more confident about the youth's ability to stay out of the justice system. % who stated the youth: has addressed their substance abuse - 75% of parents; addressed their mental health - 50% of youth (75% of parents); improved their education - 50% of youth (75% of parents).					
<u>Contact Person</u>	Reetz, Sarah					

Financial data are current as of 9/21/2020



Division/Elected Office	Community Services
Department	Community Corrections

Program Name	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					
Financial Information	FTE 2021	2.50	Budget 2021	\$1,024,366	Levy 2021	\$853,586
How much did we do?	# clients who received an out of home placement other than the JSC or a detention alternative: 89 # of Low Risk clients in out of home placements: 0					
How well did we do it?	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. There was a total of 132 out of home placements on 89 youth: - Mental Health or Chemical Dependency Treatment = 45 - Sex Specific Services Treatment = 5 - Correctional placement under 30 days = 63 - Correctional placement over 30 days = 14 - Group Home = 5					
Is anyone better off?	20% of juveniles who had an out of home placement in 2019, decreased their risk assessment score from initial assessment to subsequent assessments.					
Contact Person	Reetz, Sarah					



Division/Elected Office	Community Services
Department	Community Corrections

Program Name	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					
Financial Information	FTE 2021	38.71	Budget 2021	\$4,713,502	Levy 2021	\$2,473,107
How much did we do?	<p># of clients in JSC Detention Program: 191 # of clients in Short Term Residential Treatment: 41 # of clients in Long Term Residential Treatment: 11 # of clients in JSC weekend program: 25 # of clients in the Gender Responsive program: 1 -The JSC collected revenue of \$833,942 for bed days from other counties and parental fees in 2019. # of PREA video screenings: 1,019 weekly screenings; 378 initial screenings # of PREA incident reports: 2 reports of sexual abuse (1 unsubstantiated; 1 unfounded) -7 reports of sexual harassment (5 substantiated) -Average Daily Population of Dakota County youth: 11.6</p>					
How well did we do it?	<p>-Of the 330 releases from the JSC in 2019(including detention and detention alternative), 99 releases went to another authority or facility. -94% 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>					
Is anyone better off?	<p>In the Gender Specific Treatment Program, 33% of those who successfully completed did not reoffend within 6 months. In a 2019 survey, 95% of families reported they are prepared for their youth to come home. 94% of youth indicated they have at least one person in the community to talk to about issues or problems.</p>					
Contact Person	Bauer, Matthew					



Division/Elected Office	Community Services
Department	Community Corrections

<u>Program Name</u>	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					
<u>Financial Information</u>	FTE 2021	4.30	Budget 2021	\$263,386	Levy 2021	\$123,394
<u>How much did we do?</u>	# CWS clients: 146 # Repay Crew clients: 39 # DOC clients served: 119					
<u>How well did we do it?</u>	# CWS hours completed: 3,159 # Repay Crew hours completed: 396 Value of restitution collected: \$3,564 # DOC participants: 98 (82% of referred clients)					
<u>Is anyone better off?</u>	Six months after completion of the DOC program there is an 8% recidivism rate among DOC clients, and the 1 year mark is a 12% recidivism rate. Community relationships have been formed, victims were compensated; juvenile clients learned new skills, making them more marketable and employable in the future.					
<u>Contact Person</u>	Reetz, Sarah					

Financial data are current as of 9/21/2020



Division/Elected Office	County Administration
Department	County Administration

<u>Program Name</u>	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					
<u>Financial Information</u>	FTE 2021	7.75	Budget 2021	\$1,198,369	Levy 2021	\$1,198,369
<u>How much did we do?</u>	<p>Budget/CIP developed and adopted each year: 1 Number of Senior Leadership Team meetings held each year: 20 in 2019 Number of policies reviewed each year: 21 in 2019 Number of Countywide Leadership Team meetings held each year: 4 in 2019</p>					
<u>How well did we do it?</u>	<p>Successful development of budget each year: GFOA award received 2019 (and 22 years previous) Sound financial management: Lowest levy in Metro, debt-free since 2016 Staff turnover rate: 10.6% Staff satisfied with Dakota County as an employer: 77%</p>					
<u>Is anyone better off?</u>	2019 Residential Survey Results: 85% of excellent or good responses for overall quality of services in 2019. Much higher than benchmarks.					
<u>Contact Person</u>	Smith, Matt					



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	External					
Level of Mandate	Not mandated					
Financial Information	FTE 2021	1.30	Budget 2021	\$307,605	Levy 2021	\$307,605
How much did we do?	<p>Number of legislative positions adopted in 2019: 44</p> <p>Number of events with legislative delegation held in 2019: 3</p>					
How well did we do it?	<p>New State dollars allocated to the County in 2019 for Fiscal Year 2020: Approx. \$6.58M</p> <p>\$3.5M for Dakota County Habitat Projects</p> <p>\$1.3M for Dakota County CPL Projects</p> <p>\$1.78M for CPA</p>					
Is anyone better off?	Property tax dollars saved through additional state revenue \$6.58M					
Contact Person	Smith, Matt					



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	Generalized mandate with little or no effective sanction						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2021</td> <td>1.95</td> <td>Budget 2021</td> <td>\$437,184</td> <td>Levy 2021</td> <td>\$437,184</td> </tr> </table>	FTE 2021	1.95	Budget 2021	\$437,184	Levy 2021	\$437,184
FTE 2021	1.95	Budget 2021	\$437,184	Levy 2021	\$437,184		
<u>How much did we do?</u>	<p>Supported 93 Board and Committee meetings in 2019. Supported 46 Citizen Advisory Committee meetings in 2019. 56 appointments were made to Citizen Advisory Committees in 2019. Stored 845 RBAs and 523 Board Resolutions in OnBase in 2019. Total 2802 documents stored in OnBase in 2019 (cumulative from previous years).</p>						
<u>How well did we do it?</u>	<p>County Board and Committee of the Whole agendas were posted three business days prior to the meeting dates 100% of the time in 2019. Retained 2802 documents (2019) in OnBase. Increased County Board/GGP/Regional Rail ListServ from 406 to 624 in 2019. Increased Community Services/Physical Development ListServ from 373 to 389 in 2019.</p>						
<u>Is anyone better off?</u>	2019 Residential Survey: For those who provided a rating on "The overall confidence in Dakota County government," 75% rated the value as excellent or good.						
<u>Contact Person</u>	Reynolds, Jennifer						



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

Responsibly utilize financial, staff and capital resources to effectively perform the duties of the County Attorney's 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 2021	8.60	Budget 2021	\$443,156	Levy 2021	\$128,530
----------	------	-------------	-----------	-----------	-----------

How much did we do?

- # of Law Clerks hired to supplement staff attorney FTEs: 15
- # of Law Clerk hours worked in all divisions: 7,667

How well did we do it?

- \$ saved by using Law Clerks vs. Atty I's: \$125,308 in salaries and \$113,114 in benefits
- \$ saved by utilizing Federal work study grants: \$49,532

Is anyone better off?

Dakota County citizens benefit financially when County departments manage their resources efficiently. Law Clerks receive excellent training and the law school/County Attorney Office relationship is enhanced.

Contact Person

Brokaw, Elizabeth



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 2021	16.25	Budget 2021	\$2,109,638	Levy 2021	\$2,059,471
<u>How much did we do?</u>	<ul style="list-style-type: none"> • In Federal Fiscal Year 2019, \$42,293,920 was distributed as Child Support Disbursements. • In 2019, 3,158 child support/paternity referrals, motions and actions were received or completed. 					
<u>How well did we do it?</u>	<ul style="list-style-type: none"> • In 2019, 98% of paternity determinations were completed within 12 months, exceeding Federal requirements of 90%. 					
<u>Is anyone better off?</u>	Children and custodial parents/legal guardians receive financial support. In FFY2019, Dakota County collected 72.5% of support in the month it was due.					
<u>Contact Person</u>	Brokaw, Elizabeth					



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

Program Name

Strategic Plan Goal

Program/Service Description

Program/Service Goal

Primary Population Served

Level of Mandate

Financial Information

How much did we do?

How well did we do it?

Is anyone better off?

Contact Person

Civil Litigation						
Excellence in public service						
Represent Dakota County in civil litigation actions filed against the County. Initiate litigation as needed to protect County interests.						
Successful resolution of litigation actions.						
County departments and citizens						
Mandate: prescribed delivery and significant sanctions for non-performance						
<table border="1"> <tr> <td>FTE 2021</td> <td>7.95</td> <td>Budget 2021</td> <td>\$1,133,779</td> <td>Levy 2021</td> <td>\$1,083,077</td> </tr> </table>	FTE 2021	7.95	Budget 2021	\$1,133,779	Levy 2021	\$1,083,077
FTE 2021	7.95	Budget 2021	\$1,133,779	Levy 2021	\$1,083,077	
<ul style="list-style-type: none"> • # hrs. spent on real estate condemnation: 1,898 • # hrs. spent on administrative actions: 504 • # hrs. spent on civil forfeiture: 1,503 • # hrs. spent on collections/bankruptcy claims: 144 • # hrs. spent on general litigation: 2,466 • # new general litigation files opened in 2019: 55 						
<ul style="list-style-type: none"> • In 2019, 90% of audited litigation actions were closed with a positive outcome for the County. In this situation, "positive outcome" is defined as dismissal with no liability attributed to the County. 						
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.						
Brokaw, Elizabeth						



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

Program Name	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					
Financial Information	FTE 2021	0.70	Budget 2021	\$12,627	Levy 2021	\$10,665
How much did we do?	<ul style="list-style-type: none"> • 48 Outreach events were held in 2019 • 514 attendees completed evaluation surveys at events hosted by County Attorney's Office. 					
How well did we do it?	<ul style="list-style-type: none"> • 97% of Outreach event attendees who completed satisfaction surveys indicated they agreed or strongly agreed the information learned was helpful and/or relevant to their work. 					
Is anyone better off?	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.					
Contact Person	Brokaw, Elizabeth					



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

Program Name

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

Financial Information

FTE 2021	8.05	Budget 2021	\$1,157,430	Levy 2021	\$1,105,820
----------	------	-------------	-------------	-----------	-------------

How much did we do?

- # hrs. spent on data practices cases: 808
- # hrs. spent on County Board/County Departments advice: 5,454
- # new contracts opened: 841

How well did we do it?

- 91% of County customers responding to a survey replied they were satisfied or very satisfied with the timeliness of attorneys' responses to questions and concerns.
- 95% of County customers responding to a survey replied they were satisfied or very satisfied that their business needs were considered as part of the contract review process.

Is anyone better off?

Formal communication between County departments and County Attorney staff providing legal advice/opinions will provide enhanced communication and identify any needed changes.

Contact Person

Brokaw, Elizabeth



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

Program Name

Strategic Plan Goal

Program/Service Description

Program/Service Goal

Primary Population Served

Level of Mandate

Financial Information

How much did we do?

How well did we do it?

Is anyone better off?

Contact Person

Prosecute Crime						
A great place to live						
Enforce laws and prosecute crime. Offenders' constitutional rights are not violated.						
Promote public safety by enforcing laws, preventing crime and protecting constitutional and civil rights.						
Juveniles and adults who commit crimes in Dakota County.						
Mandate: prescribed delivery and significant sanctions for non-performance						
<table border="1"> <tr> <td>FTE 2021</td> <td>35.95</td> <td>Budget 2021</td> <td>\$5,306,316</td> <td>Levy 2021</td> <td>\$5,068,917</td> </tr> </table>	FTE 2021	35.95	Budget 2021	\$5,306,316	Levy 2021	\$5,068,917
FTE 2021	35.95	Budget 2021	\$5,306,316	Levy 2021	\$5,068,917	
<ul style="list-style-type: none"> • # new/reopened adult criminal cases: 4,918 • # adult criminal charging decisions: 2,438 • # adult felony drug charges: 641 • # juvenile felony/non-felony charges for violent crime: 300 						
<ul style="list-style-type: none"> • % of adult criminal charging decisions within 30 days: 62% • % of adult criminal charging decisions within 90 days: 82% 						
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 constitutional right to a "speedy trial," and ensures the effective and efficient utilization of resources.						
Brokaw, Elizabeth						



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

Program Name	Protect Children and Adults					
Strategic Plan Goal	A great place to live					
Program/Service Description	Initiate legal actions to protect children (CHIPS) and adults deemed to be vulnerable or in need of treatment or services. Represent Social Services at administrative appeal hearings regarding maltreatment determinations involving children and adults.					
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					
Financial Information	FTE 2021	8.30	Budget 2021	\$756,420	Levy 2021	\$703,664
How much did we do?	<ul style="list-style-type: none"> • # CHIPS referrals: 260 • # Vulnerable Adult referrals: 86 • # Civil Commitment referrals: 255 					
How well did we do it?	<ul style="list-style-type: none"> • % Petitions filed on/before Emergency Placement Care Hearing: 100%, meeting the legislative mandate adopted in 2014. 					
Is anyone better off?	<p>In 2019, our Office reviewed and addressed 260 CHIPS referrals. As a result , the affected children and families received protective services which our Office believes was of benefit to them.</p> <p>Information is provided to Court in a more timely manner, allowing for better continuity of services to children and families.</p>					
Contact Person	Brokaw, Elizabeth					



Division/Elected Office	County Attorney's Office
Department	County Attorney's Office

Program Name	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					
Financial Information	FTE 2021	8.20	Budget 2021	\$876,712	Levy 2021	\$708,363
How much did we do?	<ul style="list-style-type: none"> • # Information & Referral contacts: 18,405 • # Victim services provided: 19,939 • # Criminal Justice System assistance services: 19,132 • # Advocacy/support/safety services: 807 					
How well did we do it?	<ul style="list-style-type: none"> • 84% of Victim Witness service recipients who responded to a Client Satisfaction Survey indicated they were moderately, very or extremely satisfied overall with the services they received. 					
Is anyone better off?	<ul style="list-style-type: none"> • 80% of victims said the program was beneficial in navigating the criminal justice system. • 84% of victims said they have a better understanding of their rights as a victim after working with the Victim Witness program. Crime victims receive assistance to provide input in the justice process, which facilitates healing. Victims and witnesses are assisted and supported when testifying. Prosecution attorneys benefit in preparing and presenting evidence at trial. 					
Contact Person	Brokaw, Elizabeth					

Financial data are current as of 9/21/2020



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 2021	7.00	Budget 2021	\$867,962	Levy 2021	\$866,762
<u>How much did we do?</u>	Held 25 Board meetings, 12 RRA meetings and 41 Committee meetings in 2019. Held 15 Board workshops in 2019. Adopted 513 Board and 10 RRA resolutions in 2019. Entered into 49 Joint Powers Agreements in 2019.					
<u>How well did we do it?</u>	2019 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?", 92% answered that they strongly or somewhat support their performance. 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).					
<u>Is anyone better off?</u>	The overall quality of life in 2019 was 97% (survey respondents who chose "good" or "excellent" on the survey) which is the highest Dakota County has received on this measure in more than 20 years, and also was the highest rating achieved by any of the other 61 benchmark communities (who use the same survey consultant) across the United States during the previous year.					
<u>Contact Person</u>	Reynolds, Jennifer					



Division/Elected Office	Public Services and Revenue
Department	County Fair and Historical Society

Program Name	Grant Funding to Community Organizations					
Strategic Plan Goal	A great place to live					
Program/Service Description	The County provides funding to the Dakota County Historical Society to support their operation of the LeDuc Historic Estate, the Lawshe Memorial Museum, and the Sibley Historic Site. The County also provides funding to the Dakota County Agricultural Society, the operator of the Dakota County Fair.					
Program/Service Goal	Provide financial support to community organizations to operate the Historical Society and the Dakota County Fair					
Primary Population Served	Residents, local units of government and other entities.					
Level of Mandate	Not mandated					
Financial Information	FTE 2021	0.00	Budget 2021	\$298,302	Levy 2021	\$298,302
How much did we do?	<p>The County paid \$107,185 to the Historical Society on 1/8/2019. As a result of the Historical Society's external fundraising, they also earned a \$25,000 matching grant from the County, which was paid on 12/18/2019.</p> <p>The County paid \$191,117 to the Dakota County Agricultural Society on 1/8/2019.</p>					
How well did we do it?	The payments were timely - they were both processed during the month of January.					
Is anyone better off?	The County met the goal to process the payments to both organizations within the month of January. These funds support the County Fair and the Historical Society for the enjoyment of the public.					
Contact Person	Novak, Tom					



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

Program Name	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					
Financial Information	FTE 2021	8.00	Budget 2021	\$1,612,575	Levy 2021	\$1,189,735
How much did we do?	In 2019, we continued to complete all accounting, transactions, purchasing and payment processing for the Sheriff's Office. We entered all training certificates and documented completion for POST and all additional training completed by almost 200 employees. We continue to have all employee files maintained electronically.					
How well did we do it?	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 with two-person verification. We were found to be in compliance with a 2019 Minnesota Peace Officer Standards and Training (POST) audit for all Sheriff's Office policies, training records and practices.					
Is anyone better off?	As a result of detailed policies, trainings, vision and oversight the administrative staff provides, employees and the public are at less risk. The 2019 Dakota County residential survey shows that the public feels safer than they have each of the previous three years.					
Contact Person	Jacobson, Thomas					



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

Program Name

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

Financial Information

FTE 2021	5.00	Budget 2021	\$586,848	Levy 2021	\$336,182
----------	------	-------------	-----------	-----------	-----------

How much did we do?

In 2019, 10,066 civil papers were served or attempted to be served.

How well did we do it?

The civil unit has consecutively served more papers each year since 2015. Along with more services each year, members of this unit also have other work responsibilities that occupy hundreds of hours. These activities include participating on the Dive Team, being a Domestic Abuse Liaison Deputy and a member of the National Asian Peace Officers Association. The civil deputies continue to meet high demand for services, carrying out statutory obligations.

Is anyone better off?

A great deal of the work a process server does has a large impact on citizens, in highly sensitive areas of their lives like debt collection, divorce, judgements, foreclosure, as well as helping keep people safe with order of harassment and protection orders.

Contact Person

Scheuermann, Dan



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

Program Name	Court and Building Security					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>Provide security to areas within and adjacent to courtrooms as prescribed in Minnesota State Statute §488A.06 and §643.02. Provide building security at the Northern and Western Service Centers. This includes operation of Point of Entry screening for weapons and other dangerous objects.</p> <p>Staff works closely and proactively with stakeholders including county representatives, judges, attorneys and court administration to stay ahead of current or emerging issues.</p>					
Program/Service Goal	Provide courtroom security per state statute. Reduce potential acts of disruption and violence in court rooms and Northern and Western Service Centers.					
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 2021	19.00	Budget 2021	\$1,711,220	Levy 2021	\$1,661,194
How much did we do?	<p>Number of individuals screened via Point of Entry locations: Hastings Judicial Center- 196,092 in 2019, compared to 186,041 in 2018 Northern Service Center- 40,713 in 2019, compared to 38,235 in 2018 Western Service Center- 64,023 in 2019, compared to 64,265 in 2018</p> <p>Arrests of individuals with active warrants within the court areas: Hastings Judicial Center- 160 in 2019, compared to 68 in 2018 Northern Service Center- 37 in 2019, compared to 25 in 2018 Western Service Center- 7 in 2019, compared to 48 in 2018</p> <p>8,462 inmate moves were completed between the jail and court security inmate holding, compared to 7,248 in 2018. Approximately 50 state court employees took part in multiple scenario-based training sessions with Sheriff's Office training instructors.</p>					
How well did we do it?	<p>Thousands of items/weapons are either discovered via the point of entry screening process or placed in amnesty boxes by patrons each year.</p> <p>Deputies are aware of high profile hearings that have the propensity to produce highly charged emotional events. Additionally, they are aware of and prepared for potential protests, hostile visitors or staff security concerns. Through communication and preparation, they are able to appropriately staff courtrooms to mitigate outbursts and violence. Approximately 50 state court employees took part in multiple scenario-based training</p>					
Is anyone better off?	Court and Building Security Deputies help ensure employees, participants, clients and visitors have a safe interaction while in the Northern and Western Service Centers, court rooms and adjacent areas. Through proactive measures such as point of entry screening, situational awareness and thorough security measures, all stakeholders are better off.					
Contact Person	Enderlein, Patrick					



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 2021	3.00	Budget 2021	\$759,673	Levy 2021	\$726,473
How much did we do?	<p>The team conducted 291 Electronic Crime Unit Investigations. Over 90,648 gigabytes were examined during these investigations (Equivalent of streaming 60,432 High Definition movies, downloading over 20 million songs, or data printed from over 45 million trees)</p> <p>4 Forensic Examiners received training on Berla Mobile Forensics. This is technology that exists in late model vehicles, with GPS, Bluetooth, WIFI, and other data logging technology. We also had 1 Detective trained in undercover online chatting methods to help with our child pornography and sex trafficking investigations.</p>					
How well did we do it?	Demand for the processing of electronic investigative data has never been higher. We continue to find better technology, increase investigative efficiencies, and find new ways of acquiring information used in criminal investigations. Technology develops at an extremely rapid pace, despite this the ECU remains a leader and serves as an example of resource collaboration and excellence in electronic forensics. There are 7 staff assigned to the ECU Task Force, 5 out of 7 received training in new technology in 2019.					
Is anyone better off?	The ECU continues to generate positive feedback from community stakeholders and victim advocacy organizations, as the work that is produced as a part of the investigations handled by the unit remains crucial to bringing successful prosecutions. Conviction rates for Domestic assault, OFH, OFP cases handled by the unit remain in the 90 percent range, which aids in holding offenders accountable.					
Contact Person	Scheuermann, Dan					



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

Program Name	Emergency Preparedness					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>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. Dakota County receives the same level of grant funding every year, which are allocated by the state through federal programs.</p>					
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					
Financial Information	FTE 2021	2.00	Budget 2021	\$412,117	Levy 2021	\$135,969
How much did we do?	<p>In 2019, Emergency Preparedness planned and conducted 6 large scale exercises and 7 training sessions. 5 Training Plans: County Emergency Operations Plan (EOP); Building Emergency Response Plans (BERP); County Continuity of Operations Plan (COOP); Byllesby Dam Emergency Action Plan (EAP); and Radiological Emergency Preparedness (REP) Plan Exercises. 6 Exercises: County Emergency Operations Center Interoperability Communications Functional Exercise; County Encampment Response Tabletop Exercise; Byllesby Dam Emergency Action Plan (EAP) Tabletop Exercise; Byllesby Dam EAP Functional Exercise tabletop and functional exercise; Domestic Preparedness Committee (DPC) Twin Cities Premium Outlets Protest Response/Active Shooter Exercise; and Family Assistance Center Tabletop Exercise. 7 Training sessions : Dakota County Elected Officials training; Radiological Emergency Preparedness training; Officer Involved Shooting (OIS) tabletop training and exercise; County Frontline Supervisor training; Encampment Response Plan training; BOLD Planning orientation and training; and Critical Thinking ICS Course.</p>					
How well did we do it?	<p>Following exercises and trainings, surveys and debriefings are conducted with participants. On-line survey results show that 90% of the participants were "satisfied" or "extremely satisfied" with the exercise. Questions asked in both on-line surveys and in-person briefings look to solicit feedback regarding the effectiveness of the trainings/exercises, ways to improve, and changes that people would like to see. The surveys and briefings ensure that the services provided are continuously assessed and we are proactive in planning and preparation for potential disasters, disease, and other emergencies.</p>					
Is anyone better off?	<p>Participation from first responders of all disciplines (law enforcement, fire, EMS) and private entities, allows the Emergency Preparedness Unit to prepare, collaborate and disseminate information, training and knowledge to keep the people and property in Dakota County safe. We also post our All-Hazard Mitigation Plan (every 5 years) that shows what the county and cities are doing to mitigate for potential hazards.</p>					
Contact Person	Jacobson, Thomas					



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

Program Name	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					
Financial Information	FTE 2021	1.00	Budget 2021	\$229,470	Levy 2021	\$220,341
How much did we do?	In 2019, the Dakota County Sheriff's Office Investigations Division handled 60 Welfare and CDA fraud cases. 44 of those cases were welfare and 16 were CDA. CDA cases are rental assistance for privately owned property or property owned by the CDA.					
How well did we do it?	One detective is assigned to work nothing but welfare fraud and two detectives usually split time on CDA investigations. The Dakota County Sheriff's Office can only work the amount of CDA theft cases based off the amount of cases referred to us by the CDA, which is the reason the cases went from 40 in 2018 to 16 in 2019. The total dollar amounts from 2019 welfare fraud cases worked add up to overpayments of \$308,796.83. This is a total of cases that are charged out criminally, pending and that remain civil. The dollar amounts for CDA cases are unknown because once the detective is done doing their investigation the case is sent back to the CDA to determine overpayments.					
Is anyone better off?	Dakota County Sheriff's Office covers public assistance fraud and theft for the whole county. Holding offenders accountable and protecting public resources, ensures those who are in greatest need can receive help when they need it, as funds are not diverted to fraudulent applicants.					
Contact Person	Scheuermann, Dan					



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. The Gun Permit Processing Unit also accepts applications and complete background checks for Federal Explosives Permits. Their function is mandated under Minnesota Statute 7500.0560					
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 2021	3.50	Budget 2021	\$256,799	Levy 2021	\$18,928
<u>How much did we do?</u>	In 2019, there was a decrease of 23.9% (3518) in total permit to carry and permit to purchase applications. For 2019, we had 17,307 annuals to complete which is the permit holders from 2015 – 2018. This is a 16.2% increase in annuals to complete over 2018.					
<u>How well did we do it?</u>	In February 2019, we reached the one-year mark of having our second Gun Permit location at the Western Service Center in Apple Valley. In 2019, Apple Valley accepted 55.3% of our 3518 Applications. This shows how many people are better served by this second location. The Sheriff's Office remained within the statutory 30-day processing for permit to carry and the 7 day statutory requirement for permit to purchase applications. We averaged about 20 days for permit to carry and 6 days for permit to purchase. Our percent of denials is less than 1% of applications.					
<u>Is anyone better off?</u>	A majority of our applicants, 55.3%, apply in our Apple Valley location which makes all of them better off as it is closer and more convenient for them than when we only took applications in our Hastings location. The Gun Permit Unit continues to stay in compliance with the state mandated requirements for processing and responding to applicants. Our percentage of denials in 2019 was 2% of applications.					
<u>Contact Person</u>	Jacobson, Thomas					



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

Program Name	Inmate Health Care					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>Provide non-elective health care as required under Minnesota Administrative Rules, Chapter 2911.5800.</p> <p>Cooperative efforts between jail medical and mental health staff as well as other stakeholders such as Social Services continue to focus on best practices in connecting inmates with resources inside and outside of the jail. They not only receive care while in custody, but are also provided opportunities to flourish once released to the community.</p>					
Program/Service Goal	Provide necessary health care to inmates as required under Minnesota Administrative Rules, Chapter 2911.5800.					
Primary Population Served	Jail inmates					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2021	0.00	Budget 2021	\$1,633,756	Levy 2021	\$1,615,756
How much did we do?	<p>Our contracted medical provider, MEnD Correctional Care, provided direct service to inmates on 11,227 occasions (10,446 in 2018). This included 1,561 health assessments, (1,526 in 2018) and 1,021 chemical health withdrawal encounters (960 in 2018). Medical staff responded to 4,319 “kites” or communications directed to the medical unit from inmates (6,554 in 2018), while mental health staff responded to 478 (1,342 in 2018). The DCSO Mental Health Coordinator (MHC) and MEnD Mental Health Provider and Clinician provided support to 1,587 inmates with mental health symptoms (973 in 2018). Additionally, mental health staff supported inmates who were placed on suicide watch 332 times throughout the year (133 in 2018). In 2019 we initiated discussions with MEnD, Social Services and our County Attorney’s Office to expand the MAT program to include Suboxone. This would be utilized while the inmate is still in custody that would assist individuals with symptoms of withdrawal from opiates. Our goal is to have this program implemented in 2020.</p>					
How well did we do it?	<p>In 2019, there were 25 emergency room or hospital referrals (41 in 2018) and 51 appointments for non-emergent medical or clinically necessary dental care (53 in 2018). Initial medical assessments on all inmates were completed within the first three days of incarceration or booking 74.7% of the time (86.5% in 2018). In 2019, we expanded the jail treatment program through County Social Services to 2 additional housing units for a total of 3 housing units. Our MHC identified homelessness as a potential trigger to mental illness, recognized a deficiency in housing resources for inmates, and worked with Social Services to assist in providing resources prior to release.</p>					
Is anyone better off?	<p>In 2019, we signed a new contract with MEnD Correctional Care to provide both medical and mental health care. They provide 8 hours per week each of on-site care with a mental health clinician and telepsych services, and 4 hours per week of on-site care with a prescribing psychiatric provider. The MEnD clinician offices out of our jail, so they are on-site 40+ hours per week. This allows direct emergent access outside of contracted hours.</p>					
Contact Person	Enderlein, Patrick					



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<u>Program Name</u>	Inmate Programs					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide programming to reduce criminogenic risk factors and connect inmates with resources related to the main barriers for inmates reentering the community including: employability, stable housing, education, substance abuse treatment, anger management and behavior modification. We utilize resources available to us from internal and external stakeholders, including robust, collaborative relationships with other County departments. Required per Minn. R. § 2911.3100.					
Program/Service Goal	Our goal is to prepare inmates to be more successful upon release and reduce their likelihood of recidivating. By engaging inmates in programming designed to target patterns of thinking that lead to criminal behavior we seek to build their autonomy and resiliency while encouraging accountability.					
Primary Population Served	Jail inmates					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2021	5.25	Budget 2021	\$348,935	Levy 2021	\$313,162
<u>How much did we do?</u>	<p>In 2019, inmates attended over 31 various programs 15,023 times, compared to 13,249 in 2018. This includes such opportunities as: resource fairs, the Motivational Conference, Domestic Abuse Awareness, Employment Readiness, GED, Moral Reconciliation Therapy, Alcoholics Anonymous, Integrated Amrita Meditation, resume workshops, Early Literacy, Illness Management and Recovery, Coping with Anger, and Parenting Inside Out.</p> <p>The jail focuses on providing innovative and comprehensive programming to our inmate population. As research and our knowledge of what effectively reduces criminal thinking and risk factors expand, we have sought to modify our existing programs to improve the delivery and content for inmates. Toward the end of 2018, we began to look at the relationship between inmate program participation and the number of documented jail incidents for the same inmates.</p>					
<u>How well did we do it?</u>	<p>In 2019, our partnership with Great Rivers Adult Education Consortium expanded from offering only GED programming to also include other areas of focus. GED testing began in September 2018, so there is no annual comparison, however eight inmates earned their GED in 2019. This was accomplished during a total of 1,122 GED instructional hours. They also provided 735 hours of college preparation courses and 346.5 hours for Parenting Inside Out.</p>					
<u>Is anyone better off?</u>	<p>During a 2019 three-month study of inmates in the Inmates Motivated to Change (IMC) Unit, we found that as program attendance increased, the number of incidents involving discipline/negative behavior decreased. As inmates entered into the IMC unit, their program attendance increased by 255%. Their jail-recorded incidents decreased by 63%.</p>					
<u>Contact Person</u>	Enderlein, Patrick					



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 2021	7.00	Budget 2021	\$1,442,447	Levy 2021	\$1,007,713
----------	------	-------------	-------------	-----------	-------------

How much did we do?

In 2019, the Dakota County Sheriff's Office (DCSO) Investigations Division handled 411 Investigations. These investigations include person and property crimes, public assistance fraud and background investigations. Twelve of those investigations were internal/conflict employment or criminal investigations for either Dakota County or other law enforcement agencies asking for assistance.

The Crime Scene team recreated and documented 12 vehicle crash/crime scenes in 2019 using the Leica 3D Scanner, 5-DCSO and 7-AOA's. The Drone team had 25 requests to fly from outside agencies to help document/search and/or for public safety reasons. We had 18 missions of our own, with many training/public demonstration flight hours as well. DCSO continues to experience an increase in requests for assistance from agencies within and outside of Dakota County.

How well did we do it?

The Investigation division continues to see a high demand for service and complex investigations. During 2019, Investigations handled a fraud case targeted at Dakota County finance, in which over \$700K was stolen from the County; DCSO located the money taken and executed search warrants on the suspect in Indiana. During 2019, the Evidence Tech removed 2,245 items of evidence through releasing back to owner, destruction or auction. We took in 1,123 lbs. of prescription drugs from the drug box here on site. DCSO is responsible for transporting all prescription drugs from other agencies in the County to be destroyed: a total weight of 12,653 lbs. in 2019.

Is anyone better off?

In 2019 we forwarded 175 cases to the CAO for prosecution, 170 people were charged with 227 different charges. Our ECU, Crime Scene and Drone teams use the latest technology including software/training, 3D imaging and drones in crime scene documentation. Our new Evidence Technician organizes and sorts the property room, reducing the chance of items being misplaced, prematurely destroyed or lost, which reduces liability.

Contact Person

Scheuermann, Dan



Division/Elected Office	County Sheriff's Office					
Department	County Sheriff's Office					
Program Name	Jail Operations and Administrative Support					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Take charge and custody of the jail and receive and safely keep up to 263 inmates on a daily basis as required in Minnesota State Statute §387.11. Provide administrative support to the Jail division.					
Program/Service Goal	Provide care and custody for those lawfully committed to the jail as required under Minnesota Administrative Rules, Chapter 2911. Process records in a timely manner consistent with applicable statutes, rules, standard operating procedures and other requirements.					
Primary Population Served	Jail inmates and general public.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2021	75.00	Budget 2021	\$8,211,953	Levy 2021	\$7,755,460
How much did we do?	<p>In 2019, the jail had an average daily population of 238 inmates (244 in 2018). The average daily population for female inmates boarded at another facility was 35 (36 in 2018). All female inmates are boarded at the Ramsey County Correctional Facility. In 2019, jail staff booked in 12,262 and released 12,265 inmates (12,267 booked in and 12,322 released in 2018). Correctional Deputy Booking Specialists processed the following: • Hastings Judicial Center- 1,316 criminal and administrative fingerprints, (1,325 in 2018) • Northern Service Center- 725 criminal and administrative fingerprints, (574 in 2018) • 11,914 court files reviewed for booking, (10,988 in 2018)</p> <ul style="list-style-type: none"> • 2,839 requests for booking orders to obtain individual fingerprints in accordance with Minnesota State Statute, (2,505 in 2018). Administrative support staff processed the following: • 472 data practices requests (473 in 2018) • 124 convicted felon DNA kits, (172 in 2018) • 165 petitions to seal records, (161 in 2018) • 116 court orders to seal records (193 in 2018) • 141 requests to waive jail fees (189 in 2018) 					
How well did we do it?	Based upon our high level of compliance rating, we are currently on a biennial status for facility inspection with the Department of Corrections (DOC). In 2019 we received a rating of 97.56% for mandatory rule compliance and 98.99% for essential rule compliance. Areas of concern are being addressed and resolved. We are subject to annual inspections in the following areas, all of which are in compliance: MN Department of Health Food and Beverage Establishment Inspection, MN State Fire Marshal Correctional Facility Inspection, and Nutritional Standards Compliance. All data requests and seals were processed within mandated requirements.					
Is anyone better off?	We continue to operate at a very high level of compliance with the MN DOC which helps mitigate risk and opportunity for litigation. Proper review of court files by Booking Specialists helps identify persons required to provide fingerprints per MN State Statute. This minimizes the number of files in suspense, which are not viewable on criminal histories, impacting significant or enhanceable offenses as well as potential charging considerations.					
Contact Person	Enderlein, Patrick					



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	<p>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. The Sheriff's Office has assigned a captain as Agent in Charge of the Task Force responsible for all of its operation, a sergeant as a team leader who is responsible for half of the unit and one investigator working cases with the other team members.</p>					
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 2021	5.00	Budget 2021	\$166,541	Levy 2021	\$101,117
How much did we do?	<p>In 2019, the Dakota County Drug Task Force (DCDTF) maintained high performance comparable to 2018. This is noteworthy because the DTF went from 15 agents to 14 agents, and several agents were pulled back to their home agencies for most of the second and third quarters. The DCDDTF executed 234 search warrants during 2019. The DCDDTF arrested 162 people in 2019 while total narcotics arrests in Dakota County totaled 1203. In addition to the enforcement efforts, DCDDTF agents were active in the communities they serve. The task force agents routinely give public education presentations at community meetings, churches, businesses, and schools. Last year, agents gave 35 presentations to over 1,000 people. Throughout 2019, DCDDTF partnered with other law enforcement agencies and task forces to work collaboratively on enforcement efforts. These agencies include local and state police departments, the Bureau of Criminal Apprehension, DEA, ATF, HSI, and Violent Crime Enforcement Task Force Teams.</p>					
How well did we do it?	<p>The DCDDTF is also a part of the North Central High Intensity Drug Trafficking Area (HIDTA) initiative. The HIDTA initiative provides federal funding to assist agencies obtain equipment and resources to combat drug problems in our communities. With HIDTA's assistance, the DCDDTF focuses on investigating higher level drug distributors associated with drug trafficking organizations (DTOs). This higher level focus results in less illegal narcotics available in our communities. In 2019, 81 pounds of marijuana was seized. Methamphetamine seizures jumped to 134 pounds in 2019 compared to 52 pounds in 2018. The DCDDTF also dismantled two DTOs in 2019 and seized 62 firearms.</p>					
Is anyone better off?	<p>Many arrested drug offenders are eligible and referred to Drug Court Diversion to help break the addiction and make restitution to their victims. This program eases some burden on the jail system and helps them get treatment and education. Many agents have relationships with apartment managers, storage locker managers, business owners and citizens to help identify potential criminal activity and maintain drug-free housing and communities.</p>					
Contact Person	Scheuermann, Dan					



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 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 ATVs 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 2021	2.00	Budget 2021	\$139,004	Levy 2021	\$91,975
<u>How much did we do?</u>	In 2019 the Parks, Lakes, and Trails unit provided enforcement services, rescue services, and investigative services on waterways in Dakota County, including two major rivers, seven lakes, and a large number of smaller ponds and watershed areas. This unit also provided the same services in seven Dakota County Parks, three regional trail systems, and several trailheads. The population park system continues to grow with visitation numbers increasing over 2.2M, rising by 200% over the past five years. In 2019 we completed our first year of Aquatic Invasive Species Inspections program in collaboration with the Environmental Resources Department. This first year, we completed 24 shifts amounting up to 184 hours of Aquatic Invasive species Inspections at Lake Marion, Crystal Lake, Orchard Lake, and the Mississippi River.					
<u>How well did we do it?</u>	The PLT unit is small in comparison with its goals and objectives. During the 2019 season, the PLT unit performed approximately 1,659 hours of water patrol, which amounted to 8 arrests/summons and 78 written warnings. We also completed 104 hours of search and rescue, 59 hours of snowmobile patrol, and 407 hours of ATV Patrol on park trails. With the new AIS inspection program, our office completed 1,303 inspections issuing 48 written warnings.					
<u>Is anyone better off?</u>	According to the Residential Survey, we continue to get high safety ratings for parks and trails, even given the continued system growth of the park system. The Park Rangers logged over 13, 000 hours of patrol, and participated in 15 park sponsored events this year. With the new AIS program, the PLT unit has reached over 1,375 boaters, educating the importance of AIS to frequent lake users in the county.					
<u>Contact Person</u>	Scheuermann, Dan					



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 2021	26.00	Budget 2021	\$3,084,408	Levy 2021	\$2,980,627
How much did we do?	<p>In 2019, the Sheriff's Office received 43,380 calls for service and proactive enforcement, which is a 7.7% increase (3,090 calls) over the 2018 calls of 40,290 and a 33.7% increase over the 2017 statistics.</p> <p>Part I Crimes in 2019 = 151 (decrease of 6.8% from 2018's 162 and down 12.7% from 2017)</p> <p>Part II Crimes in 2019 = 746 (decrease of 1.7% from 2018's total of 759)</p> <p>The patrol division continues to be proactive in traffic enforcement partaking in TZD (Toward Zero Death) grant funded DUI enforcement as well as Agency Funded saturations: • 84 Grant Funded Shifts were worked totaling 456 hours</p> <ul style="list-style-type: none"> • 13 Agency Funded Shifts were worked totaling 55.25 hours • 7,244 miles driven • 1,083 traffic stops were conducted • 25 arrests (10 DWI) • 294 citations were issued <p>We added a Commercial Vehicle Inspector (CVI) position to the patrol division in March. The benefits of this position were evident (April-December): • 219 Commercial Vehicle Stops • 150 Inspections • 416 Violations • 68 Out of Service Violations • 21 Citations</p>					
How well did we do it?	<p>In 2019, DWI arrests were at 146 which is up 22.6% from 2018, in which 119 arrests were made.</p> <p>The continued enforcement of distracted driving and seatbelt use remained a priority this past year. In 2019, 73 citations were issued for Use of Wireless Device, an increase of 78% over 2018 (41 citations issued). Also in 2019, there were 119 citations issued for Seatbelt Use, a decrease of 7% from 2018 (75 citations issued), which shows our efforts are working and more drivers are buckling up.</p>					
Is anyone better off?	<p>Traffic crashes in 2019 totaled 215 compared to 260 in 2017; 2019 was also down 4.7% from the 5-year average of 225.6. The two biggest causes for the increase of 21 crashes from 2018 (194) to 2019 were crashes due to animals and weather. Crashes caused by distracted drivers were down in 2019 by 32.1% vs 2018 and by 45.7% vs. 2017. DCSO also took the initiative to address a dangerous section of road on Highway 55 and Doyle Path.</p>					
Contact Person	Scheuermann, Dan					



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

<u>Program Name</u>	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						
<u>Financial Information</u>	<table border="1"> <tr> <td>FTE 2021</td> <td>8.50</td> <td>Budget 2021</td> <td>\$1,560,913</td> <td>Levy 2021</td> <td>\$1,158,700</td> </tr> </table>	FTE 2021	8.50	Budget 2021	\$1,560,913	Levy 2021	\$1,158,700
FTE 2021	8.50	Budget 2021	\$1,560,913	Levy 2021	\$1,158,700		
<u>How much did we do?</u>	In 2019, 7,233 Warrants were entered, an increase of 7.3% over the 6,744 entered in 2018. We also cleared 7,080 warrants an increase of 3.7% over 2018. In 2019 we processed 3,725 data requests, a decrease of 9.5% from the 4,118 that we received in 2018.						
<u>How well did we do it?</u>	<p>In 2019 we entered all warrants in the mandated 72-hour statutory requirement to enter warrants that we received and entered most the same day they were received. We were found to be in compliance with our 2019 BCA audit which focuses mostly on the Warrant Process and entry.</p> <p>We comply with all aspects of Minnesota Data Practices Statute and the Freedom Of Information Act in our prompt reply to data requests.</p>						
<u>Is anyone better off?</u>	Dakota County is a safer place due to our timely entry of warrants and the high number of cleared warrants. The public also has timely and transparent access to requested data. Prosecuting attorneys have access to reports and information needed for charging within allotted tie frames (36-48 hours if in custody).						
<u>Contact Person</u>	Jacobson, Thomas						



Division/Elected Office	County Sheriff's Office					
Department	County Sheriff's Office					
Program Name	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					
Financial Information	FTE 2021	5.00	Budget 2021	\$709,334	Levy 2021	\$111,365
How much did we do?	Deputies working in school had a total of 714 calls for service. There were 188 calls at Alliance, 204 at Dakota Ridge and 81 at LEC. The majority of these calls are for juveniles being disorderly or having other mental health types of issues. DCTC had 91 calls and IHCC had 150. These calls are more geared toward young adults and are usually motorist assists, accidents or thefts.					
How well did we do it?	The DCSO had six school resource officers working at five different schools located in Dakota County. They are Alliance Education Center, Dakota Ridge, Lebanon Education Center (LEC), Dakota County Technical College (DCTC) and Inver Hills Community College (IHCC). Alliance, Dakota Ridge and LEC are Level 4 Emotional Behavioral Disorder schools.					
Is anyone better off?	The deputy's duties are to provide enforcement/security during criminal matters along with be a positive influence on the students. This is important because is the students feel comfortable with the SROs they are more likely to report the different incidents at the school and at home. The deputies assigned to the schools also work very hard to have a good working relationship with the school's staff.					
Contact Person	Scheuermann, Dan					



Division/Elected Office	County Sheriff's Office
Department	County Sheriff's Office

Program Name

Transportation

Strategic Plan Goal

Excellence in public service

Program/Service Description

Responsible for transportation of prisoners and probate participants to and from locations such as court, medical appointments, prisons and jails across Minnesota and the United States as required in Minnesota State Statute §643.02.

- In the second quarter of 2019, the Dakota County Sheriff's Office became a participant with the Northwest Shuttle (NWS). The NWS is a collaborative between law enforcement agencies in the western half of the United States. When we have an extradition pickup near a participating agency, we arrange to have the inmate transported via local agencies to our location. In turn, our transport unit participates in other agency's extraditions. As a participant, we are expected to help other agencies when needed. Otherwise, there is no cost to us to use the NWS.

Program/Service Goal

Safely move those identified in the Population Served section below between court hearings and other custodial or non-custodial locations.

Primary Population Served

Prisoners, arrestees and probate participants.

Level of Mandate

Mandate: prescribed delivery and significant sanctions for non-performance

Financial Information

FTE 2021	8.00	Budget 2021	\$1,377,430	Levy 2021	\$1,352,431
----------	------	-------------	-------------	-----------	-------------

How much did we do?

In 2019, there were 3,967 transports completed by the Transport Division (3,561 in 2018). Deputies traveled 182,087 miles to complete the transports (198,090 in 2018). Total persons transported in the above mentioned trips include:

- 1,910 warrant transports from other facilities (2,200 in 2018).
- 508 writ transports from other facilities (794 in 2018).
- 503 probate transports (369 in 2018).
- 123 emergent or scheduled medical appointments (122 in 2018).

54 transports from 21 different states were completed outside of Minnesota (97 in 2018).

- Deputies completed 15 extraditions in 6 states.
- Contracted companies completed 29 extraditions.

In 2019, we had 10 inmates come to us via the NWS.

How well did we do it?

In 2018, the Transport Division researched the impact of joining the Northwest Shuttle. This is a nationwide collaborative between law enforcement agencies in the western half of the United States, including agencies in Minnesota, Wisconsin, and Iowa. In the 2nd quarter of 2019, we became a participating member. The estimated savings from participating in the NWS was \$12,449.88. We assisted approximately 30 other agencies with their NWS extraditions.

Is anyone better off?

Participating agencies in both the CJN and Northwest Shuttle initiatives gain the ability to transport inmates from far distances utilizing a network of law enforcement agency transport divisions. The goal is to increase efficiency and save money by utilizing this system.

Contact Person

Enderlein, Patrick



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	<p>Includes general administrative support services such as executive administrative support, payment processing, reception services, schedule/calendar management and office supply purchasing.</p> <p>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.</p>					
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 2021	2.50	Budget 2021	\$405,108	Levy 2021	\$403,879
<u>How much did we do?</u>	35 RBAs submitted to the Board (1/1/20 - 7/7/20)					
<u>How well did we do it?</u>	<p>74% of those who responded to our 2018 CS Admin Customer Survey said they were satisfied with CSA's responsiveness to their requests for service.</p> <p>(2018 survey was sent to 130 supervisors, managers, and directors within CS Division. 49 of these leaders responded to the Admin & Support Services section of the survey.)</p>					
<u>Is anyone better off?</u>	<p>68% of those who responded to our 2018 CS Admin Customer Survey said they were satisfied with CSA's overall quality of service provided.</p> <p>(2018 survey was sent to 130 supervisors, managers, and directors within CS Division. 49 of these leaders responded to the Admin & Support Services section of the survey.)</p>					
<u>Contact Person</u>	West, Michael					

Financial data are current as of 9/21/2020



Division/Elected Office	Community Services
Department	Community Services Administration

Program Name	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					
Financial Information	FTE 2021	6.00	Budget 2021	\$668,638	Levy 2021	\$668,638
How much did we do?	2020: --657 contracts and 70 grants managed (As of 4-11-20)					
How well did we do it?	2020: --100% compliance in conducting quarterly file reviews --87% satisfaction with staff responsiveness (program staff) ('18 Survey)* --99% satisfaction with staff professionalism (vendors) ('18 Survey)* *NOTE: Plans were underway in '20 to conduct quality surveys, then advent of COVID.					
Is anyone better off?	2020: --100% of quarterly file reviews monitored to ensure compliance w CSD procedures --78% satisfaction with overall contract service quality (program staff) ('18 Survey)* --97% satisfaction with expertise about contract compliance (vendors) ('18 Survey)* *NOTE: Plans were underway in '20 to conduct quality surveys, then advent of COVID.					
Contact Person	Skeens, Deanne					

Financial data are current as of 9/21/2020



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 2021	1.00	Budget 2021	\$164,051	Levy 2021	\$163,559
<u>How much did we do?</u>	The division's Performance Manager position is currently vacant. This vacancy, combined with 2020 focus on high priority operations during the pandemic, resulted in reduced tracking of project and performance data at the divisional level. Departments and individual programs /projects continued to track performance data.					
<u>How well did we do it?</u>	The CS Admin department did not issue a Service Quality survey in 2020 due to the pandemic.					
<u>Is anyone better off?</u>	The CS Admin department did not issue a Service Quality survey in 2020 due to the pandemic.					
<u>Contact Person</u>	Radtke, Stephanie					



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 2021	3.25	Budget 2021	\$478,105	Levy 2021	\$476,999
<u>How much did we do?</u>	Total number of distinct projects supported by PMO staff since January 1, 2020: 11.					
<u>How well did we do it?</u>	Overall level of satisfaction with the project management services rated 7.7 of a 10-point scale.					
<u>Is anyone better off?</u>	100% of survey respondents agreed project management services had a positive impact on the project.					
<u>Contact Person</u>	Lerner, Kate					



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 2021	3.25	Budget 2021	\$528,648	Levy 2021	\$527,050
How much did we do?	2020 Operating Budget for CS Division = \$134.87 million (amended)					
How well did we do it?	71% of those who responded to our 2018 CS Admin Customer Survey said they were satisfied with the clarity of CSA's communication re: the annual budget process. (2018 survey was sent to 130 supervisors, managers, and directors within CS Division. 50 of these leaders responded to the budget section of the survey.)					
Is anyone better off?	DIVISION:2019 Revenues (12/31/19): Budget = \$131.71M Actual = \$120.21M 2019 Expenditures (12/31/19): Budget = \$131.71M Actual = \$123.10M 2020 Revenues (4/30/20): Budget = \$134.87M Actual = \$32.31M Forecast for Year End = \$131.84M (98% of budgeted) 2020 Expenditures (4/30/20): Budget = \$134.87M Actual = \$35.66M Forecast for Year End = \$130.67M (97% of budgeted)					
Contact Person	Lerner, Kate					

Financial data are current as of 9/21/2020



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 2021	0.00	Budget 2021	\$457,413	Levy 2021	\$433,413
<u>How much did we do?</u>	No data available					
<u>How well did we do it?</u>	No data available					
<u>Is anyone better off?</u>	No data available					
<u>Contact Person</u>	Smith, Matt					



Division/Elected Office	Public Services and Revenue
Department	Elections

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 and secure 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

FTE 2021	5.00	Budget 2021	\$681,361	Levy 2021	\$635,361
----------	------	-------------	-----------	-----------	-----------

How much did we do?

The Elections Department Conducted the County role in elections for the following elections in 2020:
March 3, 2020: Presidential Nomination Primary
March 10, 2020: March Township Elections
August 11, 2020: State Primary

How well did we do it?

The last Post-Election Review was conducted in November, 2018. The next one will be in November, 2020. In this manual audit, the top three races on the ballot are hand-counted to measure the number of votes that the ballot counting equipment may have missed.

The 2018 Post Election Review found no vote corrections.

Is anyone better off?

100% of votes will be counted and reported on the appropriate jurisdiction's abstract.

Contact Person

Lokken, Andy



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 2021	3.32	Budget 2021	\$488,847	Levy 2021	\$470,404																																		
How much did we do?	<p>2019 Benefits data:</p> <p>Number of employees enrolled in benefits: 2,293 (active and retirees) who were eligible and enrolled at least in County basic life insurance plan.</p> <p>Employees participating in wellness plan and receiving wellness credit: 1,081 (4% increase)</p> <p>Active employees enrolled in Dental plan: 1,784 (Comprehensive 1,283 and Preventive 501)</p> <p>LTD Enrollment: Total 1,287</p> <p>STD Enrollment: 1,581</p>																																							
How well did we do it?	<p>Historical Employee-Share Rate increases (at single rate)</p> <table border="1"> <thead> <tr> <th></th> <th>Advantage</th> <th>HAS</th> <th>Select*</th> <th>*Eliminated Plus Plan in 2018</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td>-2.5%</td> <td>-7.1%</td> <td></td> <td></td> </tr> <tr> <td>2016</td> <td>0%</td> <td>0%</td> <td></td> <td></td> </tr> <tr> <td>2017</td> <td>2.8%</td> <td>2.8%</td> <td></td> <td></td> </tr> <tr> <td>2018</td> <td>8%</td> <td>4%</td> <td>new</td> <td></td> </tr> <tr> <td>2019</td> <td>9.7%</td> <td>7.50%</td> <td>8.90%</td> <td></td> </tr> <tr> <td>2020</td> <td>10%</td> <td>6%</td> <td>7%</td> <td></td> </tr> </tbody> </table>						Advantage	HAS	Select*	*Eliminated Plus Plan in 2018	2015	-2.5%	-7.1%			2016	0%	0%			2017	2.8%	2.8%			2018	8%	4%	new		2019	9.7%	7.50%	8.90%		2020	10%	6%	7%	
	Advantage	HAS	Select*	*Eliminated Plus Plan in 2018																																				
2015	-2.5%	-7.1%																																						
2016	0%	0%																																						
2017	2.8%	2.8%																																						
2018	8%	4%	new																																					
2019	9.7%	7.50%	8.90%																																					
2020	10%	6%	7%																																					
Is anyone better off?	<p>Staff departing in 2019 reported that they were satisfied with the County's:</p> <ul style="list-style-type: none"> - medical benefits 91% - dental benefits 94% - flex leave 93% 																																							
Contact Person	Benish, Andrew																																							



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 2021	2.44	Budget 2021	\$277,876	Levy 2021	\$264,322
How much did we do?	2019 Total salary actions processed: Merit increases: 2,256 (14.5% increase) General wage increases: 1,278 (4.4% decrease) Positions evaluated (classifications) in 2019: 75					
How well did we do it?	2019 Overall actual salary ranks fifth out of 12 (metro area counties, cities, Olmsted and St. Louis County) By salary range, we are first out of 12 (metro area counties, cities, Olmsted and St. Louis County)					
Is anyone better off?	Dakota County turnover rate (10.6%) is generally consistent with the metro area counties (10.33% metro average). More than 65% of departing employees left for reasons other than compensation.					
Contact Person	Benish, Andrew					

Financial data are current as of 9/21/2020



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 2021	1.23	Budget 2021	\$177,438	Levy 2021	\$170,205
How much did we do?	<p>1714 employee training experiences in 2019:</p> <p>Addressing the Elephant in the Room: Gender Bias in the Workplace (28) Behind the Letters: Understanding LGBTQIA Identities (26) Being an Ally: Working Respectfully with LGBTQ+ Community (85) Gender Squared: Building Allyship for Women (9) Gray Area Thinking: Inclusion & Trans 101 (22) How our mirrors get muddled: Understanding how biases are formed and impact how we identify (13) Introduction to Advancing Racial Equity: The Role of Government (1507) Tools for Effective Cross-Cultural Communication (24)</p>					
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 31.4/28.9 = 1.09%</p>					
Is anyone better off?	<p>Percent of employee demographics that are non-white compared to the overall County/citizen demographic: 2017 Dakota County population: 21.6% other than white Dakota County workforce identifying as other than white: 2019 – 15.7%, 2018 - 13.1%, 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</p>					
Contact Person	Benish, Andrew					



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 2021	3.88	Budget 2021	\$879,473	Levy 2021	\$851,264
How much did we do?	<p>Number of county-wide training classes offered 2019: 79 Instructor-led in person EDGE courses 1 Leadership Cohort Group: LEAD Academy 10 Online courses</p> <p>Number of staff who participated in required and voluntary county-wide training classes offered by Employee Relations in 2019: 4360 Participants (includes instructor-led sessions, online courses, diversity, inclusion & equity sessions and FMLA/PERA/Retirement sessions) 24 Participants in Cohort Groups (LEAD Academy)</p>					
How well did we do it?	<p>Reflects evaluations from 1767 respondents for EDGE sessions (includes required and voluntary instructor-led sessions and diversity, inclusion & equity sessions) and 12 LEAD Academy respondents: 71% of participants in 2019 agreed or strongly agreed that the EDGE courses they took met their needs as a county worker. 66% rated the course they took in 2019 as either "good" or "excellent" for EDGE sessions; 91% for LEAD Academy.</p>					
Is anyone better off?	64% agreed or strongly agreed in 2019 that the course provided them with the knowledge/skills needed to do their job effectively and efficiently. 78% of LEAD Academy participants rated that their knowledge and/or abilities increased a "good" or "great" amount because of participating in the LEAD Academy. Reflects evaluations from 1767 respondents for EDGE sessions and 12 LEAD Academy respondents.					
Contact Person	Benish, Andrew					

Financial data are current as of 9/21/2020



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 2021	0.52	Budget 2021	\$58,877	Levy 2021	\$55,988
How much did we do?	<p>1. Number of affiliate organizations to which we provided HR services in 2019:</p> <ul style="list-style-type: none"> - Historical Society (12) - First Judicial District (8) - MICA (2) - Metropolitan Emergency Services Board (MESB) (6) - MELSA (6) - CDA (90) - Soil and Water Conservation District (SWCD) (11) - DCC (66) <p>2. Number of total employees in affiliate organizations who receive HR services = 195</p>					
How well did we do it?	<p>100% of survey responses to the questions below were rated as agreed or strongly agreed.</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.</p>					
Is anyone better off?	Affiliate organizations provide services to the County and its citizens. By providing needed HR services we contribute to the operations of these affiliate organizations. Without our intervention, these organizations would either need to hire HR staff or outsource to another entity. Providing these services aligns with one of Dakota County's goals - Government that leads the way.					
Contact Person	Benish, Andrew					



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 13 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 2021	4.48	Budget 2021	\$634,866	Levy 2021	\$609,980
How much did we do?	<p>2019 - bargaining contracts administered: 13</p> <p>2019 - union employees: 1340</p>					
How well did we do it?	Processed eight union grievances with none progressing to arbitration.					
Is anyone better off?	There was no disruption to County services that might have otherwise resulted from an arbitration, which is a potential outcome of failure to settle manage and resolve union grievances					
Contact Person	Benish, Andrew					



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 2021	3.58	Budget 2021	\$498,854	Levy 2021	\$478,967
How much did we do?	2019 Number of positions filled: 379 (22.3% increase) 2019 Number of qualified applicants: 15,515 (32.4% increase)					
How well did we do it?	2019 2-year turnover rate: 22.22 (10.6% decrease) Hiring cycle time: 32.2 business days (1.5% decrease) Number of qualified applicants per vacancy: 40.9 (increase of 3.1)					
Is anyone better off?	84.8% of new hires in 2018 are retained through completion of probationary period (6 months/1 year) (10.2% decrease)					
Contact Person	Benish, Andrew					

Financial data are current as of 9/21/2020



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

Program Name

Strategic Plan Goal

Program/Service Description

Program/Service Goal

Primary Population Served

Level of Mandate

Financial Information

How much did we do?

How well did we do it?

Is anyone better off?

Contact Person

Burials						
Excellence in public service						
County burial funds pay for County residents who have no means to pay for burial services and cemetery charges.						
County residents receive burial services when no other resources are available.						
Dakota County residents who have low or no income available for burial.						
Generalized mandate with little or no effective sanction						
<table border="1"> <tr> <td>FTE 2021</td> <td>5.03</td> <td>Budget 2021</td> <td>\$471,306</td> <td>Levy 2021</td> <td>\$57,767</td> </tr> </table>	FTE 2021	5.03	Budget 2021	\$471,306	Levy 2021	\$57,767
FTE 2021	5.03	Budget 2021	\$471,306	Levy 2021	\$57,767	
<p>06/19-05/20</p> <ul style="list-style-type: none"> • A total of 134 requests for County Burial funds were received, an average of 11 per month. • Applications approved: 84% • Applications denied: 16% • Total case reviews completed: 10 						
<p>06/19-05/20</p> <ul style="list-style-type: none"> • Number of correct case reviews: 100% • 95% of applications were processed timely 						
<p>06/19-05/20</p> <ul style="list-style-type: none"> • \$207,539 County burial funds issued. An average of \$1,870 per approved request (111). 						
Miller, Tiffinie						



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

<u>Program Name</u>	CareerForce Center Resource Rooms					
Strategic Plan Goal	A successful place for business and jobs					
Program/Service Description	CareerForce, Career Labs 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 CareerForce 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 2021	5.45	Budget 2021	\$1,486,169	Levy 2021	(\$112,152)
<u>How much did we do?</u>	<p>Number served in all three locations (West St. Paul, Burnsville, and Shakopee) from June 1, 2019 – May 31, 2020: 18,410</p> <ul style="list-style-type: none"> • Program numbers are impacted by COVID-19 <p>Workshops and Hiring Events (2019):</p> <ul style="list-style-type: none"> • An average of 26 workshops offered per month. • An average of 8 hiring events are offered across all three locations each month. • An average of 250 people attended these events each month. 					
<u>How well did we do it?</u>	<p>Workshop Class Evaluations (2019):</p> <ul style="list-style-type: none"> • The information was presented clearly – 99% • The instructor was knowledgeable – 100% 					
<u>Is anyone better off?</u>	<p>Workshop Class Evaluations (2019):</p> <ul style="list-style-type: none"> • The information provided in the workshop was relevant to my job search – 98% 					
<u>Contact Person</u>	Jacobs, Mark					



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 located in the Northern Service Center. The Child Care Center is a contracted service with the YMCA, providing developmentally appropriate practices and high quality standards of care.					
Program/Service Goal	To provide drop in child care for customers, in order to increase access to services and provide greater flexibility for customers caring for young children.					
Primary Population Served	Families with children between the ages of 0-12					
Level of Mandate	Not mandated					
Financial Information	FTE 2021	0.30	Budget 2021	\$90,126	Levy 2021	\$21,870
How much did we do?	06/19-05/20 <ul style="list-style-type: none"> • Average number of children served each month: 231 • Parent Survey Respondents: 278 *Numbers are impacted by COVID-19 					
How well did we do it?	6/19-5/20 <ul style="list-style-type: none"> • Reasons why parents used the center: <ul style="list-style-type: none"> o Visit Public Assistance: 53% o Visit the Workforce Center: 24% o Child Support appointment: 6% o Court hearing: 7% o Use the MNSure Lab: 1% o Visit Social Services: 3% 					
Is anyone better off?	06/19 - 05/20: <ul style="list-style-type: none"> • 67% (186) of parents surveyed wouldn't have been able to accomplish their task at NSC without child care availability. 					
Contact Person	Nyquist, Daren					



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 2021	11.07	Budget 2021	\$1,652,306	Levy 2021	\$699,275
How much did we do?	<p>06/19 - 05/20</p> <ul style="list-style-type: none"> • Total number of families served: average/month: 1351 • Total number of children: • MFIP CCAP: 8,791 (Average/month: 733) • BSF CCAP: 17,485 (Average/month: 1,457) • Total number of applications received: 597 (Average/month: 50) Applications approved: 41% • Applications denied: 59% • AVG amount of people on the Child Care Waiting List (CCWL): 120 (Work: 95%, Transition Year Extended (TYE) & Veterans: .8%, Post-Secondary: 4%) • Total number of case reviews completed: 34 					
How well did we do it?	<p>06/19-5/20:</p> <ul style="list-style-type: none"> • Total number of Caregivers receiving MFIP CCAP: 2,213 • Employment: 1400 -63% (average/mo.: 117) • Job Search: 254 - 11% (average/mo.: 21) • School (GED, PSP, HS & Other): 104 - 5% (average/mo.: 9) • Employment & Education: 94 – 4% (average/mo.: 8) • Other: 361 - 16% (ave./mo.: 30) • Number of correct case reviews: 68% • Total number of families removed from the waiting list: 1160; 45% non-response to recertification, 9% approved, 10% denied, 36% non-response to application • Average number of days on CCWL (currently on the waiting list): 55 days 					
Is anyone better off?	<p>06/19-5/20:</p> <ul style="list-style-type: none"> • Average Annual Benefits per family: \$13,357 • 85% of CCAP providers are licensed or license exempt, 12% are licensed family homes, 3% are Legal non-licensed 					
Contact Person	Miller, Tiffinie					

Financial data are current as of 9/21/2020



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 2021	57.86	Budget 2021	\$8,544,217	Levy 2021	\$2,435,681
How much did we do?	<p>In Federal Fiscal Year (FFY) 2019, Dakota County served 12,350 child support cases, with a total of 13,260 children, and distributed \$42,293,920 in child support payments. Paternity was established for 152 children.</p> <p>FFY 2019 there were 1,868 cases opened for child support services:</p> <ul style="list-style-type: none"> • 1,336 cases were new • 532 were re-opened 					
How well did we do it?	<ul style="list-style-type: none"> • 49% of child support recipients have never received cash public assistance, 44% formerly received cash assistance, and 7% are on cash assistance. • Dakota County performs better than the statewide cost effectiveness measure of the state \$3.14/\$1.00, Dakota \$4.02/\$1.00, and compared to some of our metro peers (Ramsey: \$2.74/\$1.00, Hennepin: \$2.98/\$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"> • Of the \$43,069,262 in current support due in FFY 2019, \$31,237,161 (72.53%) was distributed to families in the month it was due. • The percentage of children in the child support caseload born out of wedlock with paternity established was 98.07%. • The average annual child support distribution for families with a court order for support was \$3,989, 30% more than the statewide average of \$3,049. 					
Contact Person	Bixby, Linda					



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	The Collections Unit determines, bills for, and collects fees citizens should pay to reimburse the County for services in line with a County Board approved fee schedule. The unit additionally collects overpayments for public assistance programs and recovers from estates of clients who received Long Term Care Medical Assistance services. Dakota County retains 100% of revenue collected for services and 10-25% of revenue collected for public assistance overpayments and estate recoveries.					
Program/Service Goal	Recover public program and services dollars.					
Primary Population Served	Dakota County taxpayers – collection efforts help ensure judicious use of taxpayer dollars and maintain integrity for high dollar programs.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2021	10.36	Budget 2021	\$736,507	Levy 2021	\$263,634
How much did we do?	<p>In 2019:</p> <ul style="list-style-type: none"> • The collections unit managed a caseload of 8,698 cases • \$2,683,762 in total recoveries was collected 					
How well did we do it?	<p>In 2019:</p> <ul style="list-style-type: none"> • The cost benefit ratio was \$3.87. This means \$3.87 was collected for every dollar spent on administrative costs. • The case to staff ratio was 1,087:1 					
Is anyone better off?	<p>In 2019:</p> <ul style="list-style-type: none"> • \$845,219 was returned to the state/federal government in public assistance overpayments and estate recoveries. • \$1,838,543 was retained by Dakota County to help offset the need for increased levy. 					
Contact Person	Bixby, Linda					



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 2021	11.07	Budget 2021	\$1,016,042	Levy 2021	\$469,989
How much did we do?	06/19-05/20 <ul style="list-style-type: none"> • Total number of DWP cases (Average/month): 127 • Total number of Applications: 461 (average/month: 38) • Total number of applications approved: 24% • Total number of applications denied: 76% • Total number of Case Reviews completed: 30 					
How well did we do it?	06/19-05/20 <ul style="list-style-type: none"> • Number of correct case reviews: 80% 04/19-3/20 <ul style="list-style-type: none"> • Percentage processed timely (within 30 days) as of 3/19: 77% • 33% (242) of the exits were Successful Exits of Public Assistance (not continued to MFIP). 					
Is anyone better off?	06/19-05/20 (Program numbers are impacted by COVID-19) <ul style="list-style-type: none"> • Average Wage at enrollment: \$14.42 (increase of 46% from previous year) • Wage at placement: \$16.14 (increase of 17% from previous year) • Average monthly issuance is \$53,204 which comes out to be \$419 per family • % of Child Care supporting ongoing employment for MFIP & DWP: 69% 					
Contact Person	Jacobs, Mark					

Financial data are current as of 9/21/2020



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 resolving emergencies.					
Primary Population Served	Adults and Families that have low or no income.					
Level of Mandate	Not mandated					
Financial Information	FTE 2021	18.49	Budget 2021	\$1,368,210	Levy 2021	\$638,055
How much did we do?	<p>06/19-05/20</p> <ul style="list-style-type: none"> • Total number of cases approved: 82 • Total applications received: 122 • Applications do not get approved unless the emergency will be resolved. Total applications approved: 67% • Applications are generally denied due to maximum funding allowed per household. Total applications denied: 33% 					
How well did we do it?	<p>06/19-05/20</p> <ul style="list-style-type: none"> • 100% of budget used <p>Typically, ECA applications are processed within 1-2 working days from the time the request for emergency assistance is received.</p>					
Is anyone better off?	<p>06/19-05/20</p> <p>Dollars issued by category: Total of \$23,183</p> <ul style="list-style-type: none"> • Eviction: \$6,865 (30%) • Food: \$1,049 (5%) • Other Utilities \$7,364 (32%) • Shelter \$2,952 (13%) • Multiple Categories: \$4,951 (21%) 					
Contact Person	Miller, Tiffinie					

Financial data are current as of 9/21/2020



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	The EA and EGA programs address emergent situations such as utility shut-off and eviction for adults and families who are Dakota County residents. Applications are not approved unless emergency request will be resolved.					
Program/Service Goal	Stabilize health and safety for people experiencing a financial crisis.					
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 2021	11.07	Budget 2021	\$1,611,606	Levy 2021	\$621,404
How much did we do?	<p>06/19-05/20</p> <ul style="list-style-type: none"> Total number of Households served: <ul style="list-style-type: none"> o EGA-241 (average: 20 per month) o EA-596 (average: 50 per month) Total number of Individuals receiving assistance: <ul style="list-style-type: none"> o EGA-281 (average: 23 per month) o EA-1,534 (average: 128 per month) Total number of applications received: <ul style="list-style-type: none"> o EGA-647 (average: 54 per month) o EA-894 (average: 75 per month) Applications Approved: EGA-24%; EA-28% Applications Denied: EGA-76%; EA-72% Total number of case reviews: EGA/EA-48 					
How well did we do it?	<p>06/19-05/20</p> <ul style="list-style-type: none"> Number of correct case reviews: 94% <p>06/19-05/20 \$ issued: EGA-\$262,377 (average/HH-\$1,088). EA-\$937,801 (average/HH-\$1,536).</p>					
Is anyone better off?	Reasons for assistance: EGA (% and total \$ issued by category): -Temp Housing/Shelter .5% (\$1406) -Damage Deposit/Permanent Housing 80% (\$210,703K) -Utilities 17% (\$43,423) - Other 3% (\$6,845). Reasons for assistance: EA -Temp Housing/Shelter 20% (\$187,893) - Damage Deposit/Permanent Housing 68% (\$635,578) -Utilities 11% (\$102,562) -Other 1% (\$11,768)					
Contact Person	Miller, Tiffinie					

Financial data are current as of 9/21/2020



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

Program Name	Financial Empowerment (FE)					
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 financial well-being and asset building through financial capability using the three tenets; education, empower and protect.					
Primary Population Served	All residents of Dakota County; adults and families experiencing generational poverty, the economically vulnerable and the situationally effected.					
Level of Mandate	Not mandated					
Financial Information	FTE 2021	3.23	Budget 2021	\$268,842	Levy 2021	\$22,974
How much did we do?	<ul style="list-style-type: none"> • A total of 38 different trainings were completed in 2019: <ul style="list-style-type: none"> o Trained 88 County Staff o Trained 20 Community Partner staff • Consumer Group Education: 1570 consumers received training and resources Individual Counseling: <ul style="list-style-type: none"> o 362 participants served from 17 referral sources o 277 individual counseling sessions completed o 27% No shows o Average of 23 sessions/month • Personal Finance Web Page on Dakota County website: <ul style="list-style-type: none"> o 9,792 web hits with a monthly average of 816 hits o Web page views increased by 203% in 2019 from 2014 • A total of 12 clients worked on the Home Ownership track in 2019. 					
How well did we do it?	<p>Survey results for Financial Empowerment 101 in 2019:</p> <ul style="list-style-type: none"> • I would recommend this class: 4+ stars (94%) • I feel more knowledgeable & confident about topic: 4+ stars (90%) • Materials & handouts were useful/helpful: 4+ stars (91%) • The presenter was knowledgeable & professional: 4+ stars (98%) • Content was interesting & relevant: 4+ stars (93%) <p>FE counselors reached out to 48 county & community partner staff, who in turn educated 527 individuals on free tax preparation and the Earned Income Tax Credit (EITC).</p>					
Is anyone better off?	The average fee paid to a tax preparer was \$294 in 2019, potential savings of \$154,938. Individuals eligible for the EITC receive an average return of \$2,476. If all EITC eligible families applied for the credit, the total refund would be \$1.3M. Participant successes: Creating/Using Spending Plan (40%), Consumer Protection Issues (12%), Attain/Maintain/Utilize Health Insurance (8%)					
Contact Person	Miller, Tiffinie					

Financial data are current as of 9/21/2020



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	The County Fraud Prevention and Fraud Control programs strive to quickly resolve instances of questionable eligibility for public assistance. Potentially fraudulent claims are investigated after a referral is made. A Sherriff's Office deputy refers cases meeting specific criteria to the County Attorney for criminal prosecution. Recovery from individuals who were overpaid program benefits is pursued by the Collections Unit.					
Program/Service Goal	Prevents, identifies, and combats instances of fraud, waste, and abuse in public assistance programs to maintain program integrity and serve the taxpayers of Dakota County.					
Primary Population Served	Dakota County taxpayers – serves all taxpayers by ensuring judicious use of taxpayer dollars by holding individual program participants accountable.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2021	4.36	Budget 2021	\$289,709	Levy 2021	\$83,137
How much did we do?	<p>In State Fiscal Year (SFY) 2019:</p> <ul style="list-style-type: none"> • 348 fraud prevention investigations were completed. • 31 cases were referred to the County Attorney for prosecution. 					
How well did we do it?	<p>In State Fiscal Year (SFY) 2019:</p> <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 fraud prevention program was \$7.07/\$1.00 (\$7.07 in overpayments and savings for every dollar spent on administrative costs). 					
Is anyone better off?	<p>In State Fiscal Year (SFY) 2019:</p> <ul style="list-style-type: none"> • The Fraud Prevention Investigation program produced \$826,968 of public assistance overpayments and savings. 					
Contact Person	Bixby, Linda					



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

Program Name	General Assistance (GA)					
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	Support financial stability by providing income to help pay for basic needs.					
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					
Financial Information	FTE 2021	13.98	Budget 2021	\$959,853	Levy 2021	\$204,223
How much did we do?	06/19-05/20 <ul style="list-style-type: none"> • Total people served (average/month): 746 • Total number of case reviews: 75 • Total number of applications: 1,051 (average/month: 88) • Applications approved: 41% • Applications denied: 59% 					
How well did we do it?	06/19-05/20 <ul style="list-style-type: none"> • Number of correct case reviews: 89% 04/19-3/20 <ul style="list-style-type: none"> • Applications processed timely (within 30 days): 87% 					
Is anyone better off?	06/19-05/20 <ul style="list-style-type: none"> • Average monthly issuance per recipient: \$157 • Average monthly overall issuance: \$117,634 					
Contact Person	Miller, Tiffinie					



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

Program Name	Housing Support					
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 2021	12.60	Budget 2021	\$865,987	Levy 2021	\$268,020
How much did we do?	<p>06/19-05/20</p> <ul style="list-style-type: none"> • Total number of people receiving HS average/month: 844 • Total number of applications: 565 (average/month: 47) • Approved applications: 89% • Denied applications: 11% • Total number of case reviews: 16 • Total number of Housing providers as of June 2020: 181 • Total number of Long Term Homelessness providers: 13 • Total number of Long Term Homelessness HS slots: 440 • Total number of Long Term Homelessness HS slots that are filled: 240 					
How well did we do it?	<p>06/19-05/20</p> <ul style="list-style-type: none"> • Number of correct case reviews: 88% • Long Term Homelessness HS slots that are filled as of June 2020: 55% <p>04/19-3/20</p> <ul style="list-style-type: none"> • Applications processed w/in 30 days: 94% 					
Is anyone better off?	<p>06/19-05/20</p> <ul style="list-style-type: none"> • Provided housing security with a monthly issuance: \$404,304 • Average issuance per recipient: \$479 • The county had an increase in beds of 0% 					
Contact Person	Miller, Tiffinie					

Financial data are current as of 9/21/2020



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

Program Name	Medical Assistance (MA)					
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 2021	44.78	Budget 2021	\$8,211,410	Levy 2021	\$2,015,744
How much did we do?	<ul style="list-style-type: none"> • MA Persons, monthly average active: 67,472 <ul style="list-style-type: none"> o Adults: 11,940 o Children: 29,173 o Parents: 10,130 o Elderly: 3,209 o Disabled: 6,480 o Pregnant Women: 1,181 o Other: 5,365 • Total number of Case Reviews: 253 • Total number of MA Maxis applications: 3,157 (average/month: 263) • Total number of MA METS applications: 12,562 (average/month: 1047) • Applications approved: MA Maxis-65%; • Applications denied: MA Maxis -35% 					
How well did we do it?	06/19-05/2020 <ul style="list-style-type: none"> • Number of correct case reviews: MA MAXIS: 79%; MA METS: 85% 					
Is anyone better off?	<ul style="list-style-type: none"> • Dakota County Population: 429,021 (8% of MN) (2019) • % insured: 97% (2018) • % on MA who otherwise would not have insurance: 16% (67,472) • % of MA recipients receiving WIC: 8% (5,494 average per month) • % of MA recipients receiving waivers: 9% (5,784 average per month) 					
Contact Person	Miller, Tiffinie					

Financial data are current as of 9/21/2020



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

Program Name	Minnesota Supplemental Aid (MSA)					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provides supplemental cash assistance to eligible people.					
Program/Service Goal	Support financial stability by providing income to help pay for basic needs.					
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 2021	13.98	Budget 2021	\$832,081	Levy 2021	\$332,654
How much did we do?	06/19-05/20 <ul style="list-style-type: none"> • Total number of open MSA cases: average/month: 1346 • Total number of case reviews completed: 26 • Total number of applications: 269 average/month: 22 • Applications approved: 53% • Applications denied: 47% • Recipients receiving additional MSA dollars for special diets: 383 • Total additional MSA issued for special diets: \$427,962 					
How well did we do it?	06/19-05/20 <ul style="list-style-type: none"> • Number of correct case reviews: 96% 04/19-3/20 <ul style="list-style-type: none"> • Processed timely (30 days): 97% 					
Is anyone better off?	06/19-05/20 <ul style="list-style-type: none"> • Average monthly issuance: \$183,721 • Amount per recipient: \$130 					
Contact Person	Miller, Tiffinie					

Financial data are current as of 9/21/2020



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	To help families with children meet their basic needs, while helping parents move to financial stability through employment and training services.					
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 2021	11.07	Budget 2021	\$1,016,042	Levy 2021	\$512,511
How much did we do?	<p>06/19-05/20</p> <ul style="list-style-type: none"> • Total numbers of families served: average/month: 1,096 • Total number of Children served: average/month: 2,005 • Total number of applications: 684 (average/month: 57) <ul style="list-style-type: none"> • Applications approved: 49% • Applications denied: 51% • Total number of case reviews completed: 96 • Number cases sanctioned: average/month: 81 <ul style="list-style-type: none"> • Child Support only: 195 • Employment Services only: 486 • More than one program sanction: 26 • Other (deleted sanction month, financial orientation): 268 					
How well did we do it?	<p>06/19-05/20</p> <ul style="list-style-type: none"> • Number of correct case reviews: 75% • Average Participation Rate: 42% • Average time in Employment Program: 233 days <p>04/19-3/20</p> <ul style="list-style-type: none"> • Applications processed timely: 89% • 40% (406) of the exits were Successful Exits. 					
Is anyone better off?	<p>06/19-05/20 (Program numbers are impacted by COVID-19)</p> <ul style="list-style-type: none"> • Average monthly issuance: \$793,807. Amount per family: \$724 • Average Wage at Employment Services enrollment: \$10.58 (increase of 8%) • Wage at placement: \$14.38 (increase of 1% from previous year) • % of Child Care supporting ongoing employment for MFIP & DWP: 69% 					
Contact Person	Jacobs, Mark					

Financial data are current as of 9/21/2020



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	<p>Employment experiences and services for disadvantaged youth. There are 3 placement types:</p> <ol style="list-style-type: none"> 1. Youth Conservation Crew (YCC)-Youth work on a supervised crew of eight to complete landscape construction projects that improve the community environment while building youth competencies in employment skills. 2. Individual Site-Youth are placed in local private businesses and non-profit organizations to provide childcare, retail, custodial, and clerical assistance. 3. Enclave Site- Youth are placed in work experience positions supported by job coaches. Dakota County public schools provide recruiting, work sites, transportation and job coaches. 					
Program/Service Goal	To help eligible youth attain educational and employment success.					
Primary Population Served	Low income youth ages 14-24 who are at risk.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2021	4.64	Budget 2021	\$560,517	Levy 2021	\$4,324
How much did we do?	<p>Funding bridges from one summer program year to the next. The data reflects summer 2019 only.</p> <p>2019:</p> <ul style="list-style-type: none"> • A total of 93 applications were received with a total 72 youth enrolled; 32 YCC, 7 Individual Sites, 33 Enclave Sites. • A total of 68 youth completed the program. 					
How well did we do it?	<p>2019:</p> <ul style="list-style-type: none"> • 86% of youth enrolled rate the program experience as "Excellent" or "Very Good." • 94% of youth (68) completed the program • 15% (11) had perfect attendance 					
Is anyone better off?	2019: Attendance is tracked for crews only. Only YCC and individual site placements earn a merit-based raise and elective academic through Tree Trust programming. Enclave placements earn academic credit directly from the schools in which they work. 30% (22) received school credit					
Contact Person	Jacobs, Mark					



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 down-sizing, reductions in force, mergers/acquisitions, or plant closing.					
Program/Service Goal	Dislocated workers obtain a new position, sometimes after receiving training through the program.					
Primary Population Served	People who have lost jobs for no fault of their own.					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2021	4.56	Budget 2021	\$546,287	Levy 2021	\$3,744
How much did we do?	<p>06/19-05/20:</p> <ul style="list-style-type: none"> • 412 total people were served; 236 of these were new enrollments. • An average of 34 people were served per month; an average of 20 new enrollments per month. <p>*Program numbers are impacted by COVID-19</p>					
How well did we do it?	<p>06/19-05/20:</p> <ul style="list-style-type: none"> • Average wage at enrollment was \$38.53. Average wage at placement was \$35.22. This is a decrease of 8.6%. • 86% of total participants (192) had successful exits from the program. 					
Is anyone better off?	<ul style="list-style-type: none"> • % of program participants who obtained employment after program exits: during 2nd QTR (cohort 7/1/19-3/31/20) – 84.4.5% (goal: 80%) • During 4th QTR after program exits (cohort 7/1/18-3/31/19) – 82.1% (goal: 74%) • Median earnings of participants in 2nd QTR after program exits (cohort 7/1/19-3/31/20) – \$15,551 (goal : \$8,960) • Credential Attainment Rate (cohort 1/1/18-9/30/18) – 94.6% (goal: 86.5%) • Return per \$1 Invested (2017-18) – \$5.81 					
Contact Person	Jacobs, Mark					

Financial data are current as of 9/21/2020



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 2021	18.62	Budget 2021	\$2,209,776	Levy 2021	\$844,644
How much did we do?	06/19-05/20 <ul style="list-style-type: none"> • Total number of cases served: average/month: 7,924 • Total number of Adults: average/month: 8,410 • Total number of Children: average/month: 5,552 • Number of mandatory SNAP & E&T clients served: 49 (Program numbers are impacted by COVID-19) • Number of voluntary SNAP & E&T clients served: 24 (Program numbers are impacted by COVID-19) • Total number of new SNAP applications: 2888 average/month: 242 • Total number of case reviews: 438 • Applications approved: 54% • Applications denied: 46% 					
How well did we do it?	06/19-05/20 <ul style="list-style-type: none"> • Number of correct case reviews: 76% 04/19-03/20 <ul style="list-style-type: none"> • Processed timely: One day: 64%; Five Days: 81%; Within 30 Days: 91% 					
Is anyone better off?	04/19-03/20: • Processed timely: One day: 64%; Five Days: 81%; Within 30 Days: 91% 06/19-05/20 • Average monthly issuance: \$1,710,709. Average amount/case: \$215 <ul style="list-style-type: none"> • DC children who qualify to receive free or reduced lunch for '19-'20 school year (most updated): <ul style="list-style-type: none"> o Total Students Enrolled: 69,534 o Free Lunch Eligibility: 12,923 (19%) o Reduced Price Lunch Eligibility: 5,074 (7%) o Total FRLP Eligibility: 17,997 (26%) 					
Contact Person	Miller, Tiffinie					

Financial data are current as of 9/21/2020



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

Program Name	Workforce Innovation and Opportunity Act (WIOA) Adult					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	To help eligible adults attain educational and employment success.					
Program/Service Goal	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: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2021	3.56	Budget 2021	\$559,227	Levy 2021	(\$3,092)
How much did we do?	<p>6/19-05/20:</p> <ul style="list-style-type: none"> • 114 total people served; 62 of these were new enrollments. • An average of 10 people were served per month; and average of 5 new enrollments per month. <p>*Program numbers are impacted by COVID-19</p>					
How well did we do it?	<p>6/19-05/20:</p> <ul style="list-style-type: none"> • Average wage at enrollment was \$21.74. Average wage at placement was \$22.83. This is a decrease of 3% • 95% of total participants (40) had successful exits from the program. 					
Is anyone better off?	<ul style="list-style-type: none"> • % of program participants who obtained employment after program exits: during 2nd QTR (cohort 7/1/18-3/31/19) – 81.8% (goal: 80%) • during 4th QTR after program exits (cohort 1/1/18-9/30/19) – 75.8% (goal: 76.4%) • Median earnings of participants in 2nd QTR after program exits (cohort 7/18/18-3/31/19) – \$9,782 (goal: \$6,350) • Credential Attainment Rate (cohort 1/1/18-9/30/18) – 76.2% (goal: 73%) • Return per \$1 Invested (2017-18) – \$5.06 					
Contact Person	Jacobs, Mark					

Financial data are current as of 9/21/2020



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. WIOA = Workforce Innovation and Opportunity Act					
Program/Service Goal	To assist economically disadvantaged adults secure employment and become self-sufficient.					
Primary Population Served	To assist economically disadvantaged adults secure employment and become self-sufficient. 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 2021	3.56	Budget 2021	\$468,032	Levy 2021	\$3,309
How much did we do?	6/19-05/20: <ul style="list-style-type: none"> • 235 total people served; 124 of these were new enrollments. • An average of 20 people were served per month; and average of 10 new enrollments per month. *Program numbers are impacted by COVID-19					
How well did we do it?	6/19-05/20: <ul style="list-style-type: none"> • Average wage at enrollment was \$41.10. Average wage at placement was \$36.36. This is a decrease of 11.5%. • 81% of total participants (94) had successful exits from the program. 					
Is anyone better off?	<ul style="list-style-type: none"> • % of program participants who obtained employment after program exits: during 2nd QTR (cohort 7/1/19-3/31/20) – 84.4% (goal: 80%) • During 4th QTR after program exits (cohort 1/1/18-9/30/19) – 85% (goal : 74%) • Median earnings of participants in 2nd QTR after program exits (cohort 7/1/19-3/31/20) – \$16,431 (goal: \$8,960); Credential Attainment Rate – (cohort 1/1/18-9/30/19) 97% (goal: 86.5%) • Return per \$1 Invested (2017-18) – \$3.68 					
Contact Person	Jacobs, Mark					

Financial data are current as of 9/21/2020



Division/Elected Office	Community Services
Department	Employment and Economic Assistance

<u>Program Name</u>	Workforce Innovation and Opportunity Act (WIOA) Youth					
Strategic Plan Goal	A great place to live					
Program/Service Description	Employment experiences and services for disadvantaged youth. WIOA = Workforce Innovation and Opportunity Act					
Program/Service Goal	To help eligible youth attain educational and employment success.					
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					
<u>Financial Information</u>	FTE 2021	3.56	Budget 2021	\$471,471	Levy 2021	\$1,512
<u>How much did we do?</u>	<p>In Program Year 2019:</p> <ul style="list-style-type: none"> • A total of 15 in-school youth (ISY) were served. • A total of 69 out-of-school youth were served. • Number of New Enrollments– 26 					
<u>How well did we do it?</u>	<p>In Program Year 2019:</p> <ul style="list-style-type: none"> • Number of Exits– 33 					
<u>Is anyone better off?</u>	<p>In Program Year 2019:</p> <ul style="list-style-type: none"> • 82% (69) OSY and 18% (15) ISY were enrolled • 39% (27) OSY and 7% (6) ISY exited the program • 11% (9) OSY and 7% (6) ISY obtained either a diploma or GED • 50% (42) OSY and 7% (6) ISY obtained an Occupational Skills Certificate or other recognized 					
<u>Contact Person</u>	Jacobs, Mark					



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 2021	1.81	Budget 2021	\$511,138	Levy 2021	\$0
How much did we do?	<ul style="list-style-type: none"> -Completed 178 Freedom of Information Act (FOIA) requests for environmental assessments -Conducted 12 Environmental Assessment Worksheet (EAW)/Tax Increment Financing (TIF)/Comp Plan amendment/Alternative Urban Area wide Review (AUAR) reviews for municipalities within Dakota County. -Reviewed 4 Comp Plan 2040 plans for local cities and townships and adjacent Counties. -Completed 38 Environmental Due Diligence reviews for internal County easement and fee title acquisitions. -Initiated a data management project on the Site Inventory processing 1,330 Site folders into electronic format. -Initiated 6 environmental investigation or cleanup projects for County properties. 					
How well did we do it?	<ul style="list-style-type: none"> -Successfully implemented the new Environmental Assessment and Redevelopment Grant Program with 4 grants awarded over 3 years -Coordinated with the Dakota County Community Development Agency to implement a Groundwater Remediation Plan at the Valley Ridge redevelopment site within the city of Burnsville -Successfully secured a \$600,000 EPA Brownfields Assessment Coalition Grant -Met all FOIA, comment review and other established deadlines for internal and external information request 					
Is anyone better off?	Contaminated sites contain potentially hazardous pollutants in/under the soil . They may impede redevelopment. Our program works to redevelop brownfields and remediate contaminated sites for the improvement of public health, economic viability, and water quality. These projects typically take numerous years to complete, and multiple sites are in the process of being investigated or cleaned up at any one time.					
Contact Person	Becker, Brad					

Financial data are current as of 9/21/2020



Division/Elected Office	Physical Development					
Department	Environmental Resources					
Program Name	Byllesby Dam Administrative Oversight					
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 2021	0.70	Budget 2021	\$99,553	Levy 2021	\$0
How much did we do?	<ul style="list-style-type: none"> -Held 8 Senior Dam Management Team meetings with County Leadership to ensure transparency and proper coordination of Byllesby Dam Projects -Drafted Legislative initiatives for \$9M in Bonding and Renewable Energy Account funding -Provided the County Board with 3 Updates -Coordinated ongoing litigation with the County Attorney's Office -Planned potential future power production upgrades-Prepared for planned \$24M turbine upgrades in 2020-2022. -Developed and evaluated future operation options. -Developed and evaluated future power sales options -Coordinated 7 contracts, and 6 contract amendments for work at the Byllesby Dam 					
How well did we do it?	<ul style="list-style-type: none"> -County Leadership was kept advised of the status of the Byllesby Dam and associated projects -Funding requests were submitted to the Legislature for consideration -Residents on the reservoir have sufficient water available for recreation during the peak boating period. 					
Is anyone better off?	<ul style="list-style-type: none"> -The Byllesby Dam continues to operate without the use of County levy, providing recreational opportunities for residents, generating green energy, and protecting residents downstream of the facility --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. 					
Contact Person	Becker, Brad					

Financial data are current as of 9/21/2020



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; 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 2021	6.33	Budget 2021	\$881,355	Levy 2021	\$0
How much did we do?	<ul style="list-style-type: none"> -Tested 61 private wells for 227 parameters through the Ambient Groundwater Quality Study -Tested 189 wells for 5 common parameters through the water testing program -Collaborated with partner organizations at 7 meetings -Conducted 8 Stakeholder events, reaching 251 residents and another 228 that completed a survey related to the draft Groundwater Plan -Identified 3,949 wells in support of ongoing Mn Geological Survey Geologic Atlas project -Issued 561 well permits, generating \$63,350 in revenue -Issued 81 construction permits, 183 well sealing permits, and conducted 34 construction inspections and 45 sealing inspections, generating \$85,152.75 in revenue. -Updated Ordinance 114 to incorporate improvements -Held two nitrate clinics for well owners -Provided 67 well seal grants to well owners(\$75,789) -Completed 151 Well Audits 					
How well did we do it?	<ul style="list-style-type: none"> -23% of wells exceed Health Based Guidance for nitrate and 11% for pesticides in the Ambient Groundwater Quality Study. -15 Manganese and 3 arsenic exceedances -Made significant progress toward Dakota County becoming the third County to approve a Groundwater Plan in the Metro area. -32% decrease in permits vs. 2018 and 13% decrease compared to 3 year average. -37% increase in construction and sealing permits from 2018. -52% increase in well sealed vs. 2018. -Exceeded MDH inspection requirements for Delegated Well programs 200% more inspections per FTE than other MN Delegated Well Programs. -Incorporated manganese testing requirement into ordinance 					
Is anyone better off?	<ul style="list-style-type: none"> -100% of identified violations corrected -Residents help create the Groundwater Plan which helps protect their groundwater into the future -New wells constructed have a higher probability of a quality well that is protective of health. -Wells have a higher probability of being sealed properly -Wells are better protected from contamination -Sealing unused water supply wells protects the drinking water aquifer that over 90% of County residents rely. 					
Contact Person	Grover, Valerie					

Financial data are current as of 9/21/2020



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 2021	1.77	Budget 2021	\$337,429	Levy 2021	\$0
How much did we do?	<ul style="list-style-type: none"> -413 hazardous waste inspections conducted -4 hazardous waste classes for generators offered with 55 personnel participating -433 hazardous waste licenses issued -701 hazardous waste registrations maintained -8 hazardous waste complaints investigated 					
How well did we do it?	<ul style="list-style-type: none"> -100% of high priority (large generators, etc.) inspections were completed -15% more generators attended the Hazardous Waste Trainings than baseline (2016-48) -100% of licenses and registrations issued on time -All 8 complaints resolved --46% of inspections did not find any violations, and of the 262, all 262 violations identified: 100% were closed 					
Is anyone better off?	<ul style="list-style-type: none"> -The public benefits from these services due to protection of the environment from contamination and the public from hazardous exposures. -Ensures that hazardous waste is being properly managed and not disposed of in Dakota County landfills. -Inspections, licensing and registration of Hazardous Waste Generators ensure that they comply with environmental laws, protecting the environment from contamination. 					
Contact Person	Magnuson, Dave					

Financial data are current as of 9/21/2020



Division/Elected Office	Physical Development
Department	Environmental Resources

<u>Program Name</u>	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					
<u>Financial Information</u>	FTE 2021	1.78	Budget 2021	\$2,874,215	Levy 2021	\$0
<u>How much did we do?</u>	<p>-Served 60,230 cars, including 4,813 participants from other metro area counties</p> <p>-Properly managed 3,335,313 pounds of hazardous waste which would otherwise end up in the landfill where it could impact groundwater resources</p> <p>-Provided Hazardous Waste Services for 312 Very Small Quantity Generators (small businesses) and managed 86,527 lbs. of waste from those businesses</p>					
<u>How well did we do it?</u>	<p>Promotion of services offered at the Recycling Zone in 2019 was limited intentionally due to concerns related to existing capacity at the site. This limited promotion significantly impacted the metrics for the Recycling Zone in 2019. -A 17% decrease in the number of cars served compared to 2016 baseline (Up 5% over 2018). -947,466 lbs. less Hazardous Waste was managed than the baseline year (2016). -Reuse of material was increased by 38,690 lbs. -13 fewer businesses participated in the Very Small Quantity Generator program compared to last year. -8,977 lbs. less waste was collected from businesses compared to last year. -524 more residents from other counties used the Recycling Zone than last year.</p>					
<u>Is anyone better off?</u>	<p>Much of this waste would be disposed in a landfill or down the drain, affecting our drinking water.</p> <p>-Dakota county residents have a safer and healthier environment in which to live.</p> <p>-Providing Household and Small Business Hazardous Waste Services ensures that wastes are properly managed, protecting public health and the environment.</p>					
<u>Contact Person</u>	Magnuson, Dave					



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 landowners are complying with County conservation easement requirements and that natural resource quality is not degrading.					
Primary Population Served	General Public					
Level of Mandate	Generalized mandate with little or no effective sanction					
Financial Information	FTE 2021	0.22	Budget 2021	\$73,719	Levy 2021	\$0
How much did we do?	<ul style="list-style-type: none"> -Monitored 41 natural area easements totaling 1,700 acres -Monitored 68 agricultural easements totaling 7,780 acres -Monitored one, one-acre greenway easement -Identified 27 minor Ag easement issues and two significant Ag easements issues -Identified 18 minor NA easement issues and three significant NA easement issues 					
How well did we do it?	<ul style="list-style-type: none"> -100% of easements were monitored and reports were submitted on time -Process and protocol improvements reduced the amount of time required for each easement -100% of Ag easements with identified issues have been or are in the process of being resolved -90% of NA easements with minor or significant issues have been or are in the process of being resolved. 					
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. By being proactive and thorough, we can save significant staff time and tax funds having to enforce any significant easement violation.					
Contact Person	Singer, Al					



Division/Elected Office	Physical Development
Department	Environmental Resources

Program Name	Land Conservation - Natural Area Protection and Restoration					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Conduct outreach and real estate 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 natural environment by protecting and improving water quality and wildlife habitat, and providing enhanced public recreational opportunities.					
Primary Population Served	General Public					
Level of Mandate	Not mandated					
Financial Information	FTE 2021	3.60	Budget 2021	\$523,105	Levy 2021	\$0
How much did we do?	<ul style="list-style-type: none"> -Working on 10 current, two old and 18 new projects -Obtained \$3.561M of new State Outdoor Heritage (OH) funds on July 1 -Restoring 8 properties, totaling 125 acres and .75 miles of streambank managed by the County and 20 acres of County easements managed by partners -Updated two Natural Resource Management Plans -Leveraged \$302,203 of State funds and \$102,948 of landowner and non-profit organizational contributions 					
How well did we do it?	<ul style="list-style-type: none"> -Achieved 130-acre goal for restoration -100% of Natural Resource Management Plans (NRMPs) completed and restoration goals agreed upon. -91% of costs provided by grants, landowners or partners. -100% of expiring grant funds utilized by deadline -Dakota County is one of the very few metro areas benefiting from OH funds to return a portion of the sales tax proceeds back to the metro region to serve residents and visitors now and in the future. 					
Is anyone better off?	<ul style="list-style-type: none"> -Each project directly improves properties involving habitat and often water quality. This can result in benefits to landowners, neighbors and the general public over time. -Natural resource restoration and Best Management Practices will insure the public's investment in conservation will be protected and improved so these lands and waters can provide multiple direct and indirect ecological, social and financial benefits. 					
Contact Person	Singer, Al					



Division/Elected Office	Physical Development
Department	Environmental Resources

<u>Program Name</u>	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					
<u>Financial Information</u>	FTE 2021	0.50	Budget 2021	\$136,892	Levy 2021	\$0
<u>How much did we do?</u>	<p>-No land interest were acquired for parks this year, although work continued on six in-holding projects</p> <p>-No land interests were acquired for greenways this year, although one easement was donated and 19 projects were advanced or initiated.</p>					
<u>How well did we do it?</u>	<p>-Acquisitions were not completed this year due to appraised value vs. expectations, difference among family members, probate, and changing time frames.</p> <p>-Positive relationships with all owners have been maintained.</p> <p>-Advanced all projects at some level without the use of eminent domain, intractable negotiations or loss of grant funds.</p>					
<u>Is anyone better off?</u>	System is fully dependent on continuous land control needed to provide recreational, health and other benefits. Each segment is crucial to achieving the long-term system. Residents will directly and indirectly benefit from these additional park lands by providing additional ecosystem services, using it for recreational activities, managing the natural resources that would otherwise negatively affect park property, and preserving views.					
<u>Contact Person</u>	Singer, Al					

Financial data are current as of 9/21/2020



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 2021	0.98	Budget 2021	\$182,187	Levy 2021	\$0
How much did we do?	<ul style="list-style-type: none"> -455 buffer compliance reviews conducted -2 Formal Complaints issued (formerly called Violations) -1 Notice of Violation issued -5 Shoreland Land Use Permits for new construction issued -3 Shoreland Land Use Permits for accessory structures issued -2 Shoreland Alteration Permits issued -1 Shoreland Variance granted 					
How well did we do it?	<ul style="list-style-type: none"> -99.6% initial buffer law compliance -100% compliance after completing the resolution process. 					
Is anyone better off?	Approximately 89 miles of streambanks have been protected by shoreland buffers. These riparian corridors are protected from pollution, providing for orderly development, and minimizing threats to human health and public/private infrastructure caused by flooding.					
Contact Person	Becker, Brad					



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 2021	2.24	Budget 2021	\$204,101	Levy 2021	\$0
How much did we do?	<ul style="list-style-type: none"> -106 solid waste Inspections completed -31 solid waste facility licenses issued -38 solid waste hauler licenses issued -5 complaints investigated 					
How well did we do it?	<ul style="list-style-type: none"> -Completed 2% more inspections than originally scheduled -Issued 100% of solid waste licenses on time -Resolved 100% of complaints -All identified violations were resolved 					
Is anyone better off?	<ul style="list-style-type: none"> -These services protect the environment from contamination and the public from hazardous exposures by ensuring that wastes are properly managed. -Solid Waste inspections ensure that solid waste facilities and haulers are properly managing solid waste, reducing litter and illegal dumping, and protecting the environment and public health. 					
Contact Person	Magnuson, Dave					



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.)Construction stormwater inspections and plan reviews ensure that the County is in full compliance with stormwater regulations and minimizes runoff, protecting surface waters from pollution and degradation. Increased AIS projects and inspections help to slow the spread of these species, protecting public and private infrastructure and maintaining recreational opportunities on area lakes and streamsProviding septic system inspections services, permitting and financial assistance for septic system replacement ensures that septic systems are properly functioning, preventing groundwater and surface water pollution and imminent threats to public health					
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 2021	3.73	Budget 2021	\$836,507	Levy 2021	\$0
How much did we do?	<ul style="list-style-type: none"> -13 on-site septic inspections conducted -14 residential septic system construction permits issued -1 non-residential septic system permit issued - 6 Septic System Low Income Grants awarded -11 Septic System Tax Assessment Program projects approved -35 Construction Site Stormwater Inspections conducted -12 Stormwater site plan reviews conducted, 21 Stormwater construction site warnings issued -8 Aquatic Invasive Species Treatment and Monitoring Projects implemented with lake associations and local government units within Dakota County -8,235 watercraft inspections completed at boat launches 					
How well did we do it?	<ul style="list-style-type: none"> -Successfully implemented the Low-Income Grant and Tax Assessment -Continued to coordinate with the city of Randolph to evaluate their wastewater treatment options -Fully implemented the new Septic System Pumping Database to track system maintenance- Coordinated with Townships to evaluate and provide technical assistance to their regulatory programs when requested. -Achieved full MPCA Stormwater compliance on all Parks/Transportation projects. -\$77,315 awarded to lake associations and cities within Dakota County for AIS treatment and prevention projects. -99% compliance rate observed during watercraft inspections at boat launches. 					
Is anyone better off?	<ul style="list-style-type: none"> -Ensured septic systems are operating effectively - protecting public health, groundwater and surface water quality, and prevent the development of public nuisances. -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. 					
Contact Person	Becker, Brad					

Financial data are current as of 9/21/2020



Division/Elected Office	Physical Development
Department	Environmental Resources

<u>Program Name</u>	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					
<u>Financial Information</u>	FTE 2021	3.78	Budget 2021	\$542,859	Levy 2021	\$0
<u>How much did we do?</u>	-Provided sufficient staff support to operate the VRWJPO as directed by the Vermillion River Joint Powers Board					
<u>How well did we do it?</u>	-All JPO objectives were satisfactorily achieved					
<u>Is anyone better off?</u>	The public benefits from the work of the Vermillion River Watershed Joint Powers Organization through cleaner streams and natural areas for recreation, and cleaner groundwater as a result of surface water improvements					
<u>Contact Person</u>	Zabel, Mark					



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. The more people educated about proper management of solid waste, the more of those wastes will be diverted from landfills, resulting in resource conservation and environmental protection- benefits enjoyed by all residents.					
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 2021	6.31	Budget 2021	\$2,466,595	Levy 2021	\$0
How much did we do?	<p>-59 new Master Recycler/Composter (MRC) graduates, donating 1094 hours of volunteer time -552 Fixit Clinic participants -54 Tour-De Trash participants</p> <p>-39 Schools serviced through the School Recycling program -69 Schools with organics recycling in place -Educated 2,341 students and school staff</p> <p>-19 Multifamily Recycling Program contracts executed, serving 25 buildings and 3,899 residents -Sponsored 39 collection events through the Community Funding Program, serving 2,322 residents and resulting in the diversion of 312.8 tons of waste</p> <p>-Added infrastructure to 20 facilities/parks</p> <p>-Educated 16,384 residents, including 2,588 E-news subscribers</p> <p>-4,057 households participating in Residential Organics Program</p> <p>-Increased Organics Program to 4 County-Sponsored drop sites</p> <p>-40 Business Recycling Program contracts initiated, 88 contracts have been executed to date. -12,600 resources provided to businesses (labels, handouts, etc.)</p>					
How well did we do it?	<p>-31% increase in MRC graduates and 14% increase in volunteer hours</p> <p>-16% increase in fix-it clinic participation and 7% increase in Tour De Trash attendance</p> <p>-43% of Dakota County Schools served to date -40% of total schools currently providing organics recycling -90% increase in Multifamily Recycling contracts</p> <p>-34% increase in community events from baseline -14% increase in diversion at community events -43% increase in Social Media posts -72% increase in household participation in Residential Organics program -100% increase in the number of organics drop sites -38% increase in Business Program contracts</p>					
Is anyone better off?	-Educated stakeholders educate others, volunteer in the community, and properly manage waste resulting in resource conservation and environmental protection					
Contact Person	Frekot, Lori					

Financial data are current as of 9/21/2020



Division/Elected Office	Physical Development
Department	Environmental Resources

Program Name	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 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 co					
Primary Population Served	County Government, General Public					
Level of Mandate	Not mandated					
Financial Information	FTE 2021	0.26	Budget 2021	\$84,959	Levy 2021	\$0
How much did we do?	<ul style="list-style-type: none"> -Coordinated 124 Wetland Health Evaluation Program (WHEP) citizen volunteers -WHEP volunteers donated 2,280 hours of time -Partnered with 12 local WHEP Partners -Monitored 41 wetlands through WHEP -Completed the construction of a 40 acre wetland bank in Waterford Township -Secured contracts for the acquisition of an easement for a wetland bank in Castle Rock Township projected to provide up to 100 wetland bank credits, to be shared with BWSR and the Vermillion River Watershed JPO. 					
How well did we do it?	<ul style="list-style-type: none"> -Enhanced aquatic invasive species component of the WHEP training to help volunteers identify and promptly report new infestations -Successfully restored a wetland in Waterford Township and secured agreements to restore another wetland in Castle Rock Township for an estimated total of 140 acres of wetland bank credits. 					
Is anyone better off?	<ul style="list-style-type: none"> -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. 					
Contact Person	Becker, Brad					

Financial data are current as of 9/21/2020



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 2021	0.00	Budget 2021	\$163,663	Levy 2021	\$150,053
How much did we do?	Reached 11,132 youth in the 2018-2019 4-H year via outreach programming and in partnership with other youth serving organizations. 1,349 youth participate in year-long programming (October 1, 2018 - September 31, 2019). The remainder of youth participate in a minimum of 3 hour programming including: in school experiences, school based clubs, and after school activities.					
How well did we do it?	56% retention of 4-H Members from the 2016-2017 4-H year to the 2017-2018 4-H year. 97% retention of 4-H Volunteers from the 2016-2017 4-H year to the 2017-2018 4-H year. You can assume that youth and volunteers that re-enroll in the program are satisfied with the program and find it impactful.					
Is anyone better off?	In the fall of 2019, a youth outcome survey was distributed to 4-H members in Dakota County. Results indicated 68% of the youth said they had volunteered in their community. 65% had fixed a problem in their community. 81% had taken part in a service project. 91% had learned more about their project.					
Contact Person	Huotari, Karen					



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 2021	0.00	Budget 2021	\$206,778	Levy 2021	\$189,688
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 to a future career. 81% of 4-H Teen Teachers strongly agree that as a result of their participation in 4-H YTY they are more respectful of others. 82% of 4-H Teen Teachers strongly agree that as a result of their participation in 4-H YTY they consider their consequences of their choices.					
Contact Person	Huotari, Karen					

Financial data are current as of 9/21/2020



Division/Elected Office	Operations, Management and Budget
Department	Finance

Program Name

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

Vendors, Clients, County Staff

Level of Mandate

Mandate: generalized mandate to provide service with sanctions for non-performance

Financial Information

FTE 2021	4.32	Budget 2021	\$410,865	Levy 2021	\$390,019
----------	------	-------------	-----------	-----------	-----------

How much did we do?

Manage all disbursement requests on a daily basis.
 2018 - Issued 47,975 payments to vendors, clients and staff members, totaling \$715,492,038. Submitted 685 - 1099 Forms to vendors and the IRS.
 2019 - Issued 48,867 payments to vendors, clients and staff members, totaling \$755,482,301

How well did we do it?

Followed the State of MN Prompt Payment Act for timely disbursements and IRS filings without penalty. Payments are usually processed within 2 business days unless there is a problem with the invoice.

Is anyone better off?

Prompt payments ensure that citizens, clients, and vendors receive payments from the County in a timely fashion.

Contact Person

Christensen, Brian



Division/Elected Office	Operations, Management and Budget
Department	Finance

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 2021	7.67	Budget 2021	\$754,446	Levy 2021	\$717,443
How much did we do?	<p>In 2019:</p> <p>Processed over \$32 million in revenue collections, in addition to the other revenue sources received by the County. (Top 3 Divisions: Community Services \$17.3, Physical Development \$5.9 million, and Sheriff \$2.12 million).</p> <p>Created and delivered over 60,000 (64,000) invoices to customers/clients, for over \$37 (\$45) million with over \$6.5 (\$5.4) million outstanding.</p> <p>Processed and deposited over 9,200 (10,000) payments to the bank.</p> <p>Processed and collected on over 22,000 (16,500) client payments.</p> <p>Processed 1,507 on-line bill payments for \$211,653 at a cost of \$4,830.</p>					
How well did we do it?	<p>Invoices are processed by the 10th of every month for a timely invoicing cycle.</p> <p>Cash & On-line bill payments are processed on a daily basis.</p> <p>Client payments are processed on a daily basis or on a timely monthly basis.</p>					
Is anyone better off?	<p>County staff is relieved of the Accounts Receivable duties when billings and payment processing are centralized; billing of insurance companies and clients helps keep other program costs down. Revenues collected from outside sources, allows for funding operations. Added an on-line payment portal on website accepting credit/debit cards for certain AR invoices, giving 24/7 access to pay invoices. We have a collection rate of 97%</p>					
Contact Person	Nelson, Tony					

Financial data are current as of 9/21/2020



Division/Elected Office	Operations, Management and Budget
Department	Finance

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 2021	2.92	Budget 2021	\$439,895	Levy 2021	\$425,824
How much did we do?	Three findings in the 2019 audit.					
How well did we do it?	Produced the CAFR on time for the 31st consecutive year. Moved up timeline for FY close and coordinated a more timely audit for external auditors. Medical Assistance and TANF eligibility case file findings down by two-thirds from 2018.					
Is anyone better off?	Citizens can transparently view all county financial statements.					
Contact Person	Skwira, Peter					



Division/Elected Office	Operations, Management and Budget
Department	Finance

Program Name	Cash Management and Investments					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Manage and reconcile bank activity, investments and cashflow.					
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					
Financial Information	FTE 2021	3.08	Budget 2021	\$594,834	Levy 2021	\$579,981
How much did we do?	<p>Investment manager portfolio May 31, 2020 is \$157.1 million.</p> <p>2019: Budget - \$6,266,969, Actual - \$12,287,585</p> <p>2018: Budget - \$3,766,969, Actual - \$8,162,483</p> <p>2017: Budget - \$2,566,969, Actual - \$6,278,462</p> <p>2016: Budget - \$2,540,000, Actual - \$3,822,011</p> <p>2015: Budget - \$2,500,000, Actual - \$2,587,200</p>					
How well did we do it?	<p>Unrealized market value increase of 2.4% in first two quarters of 2020.</p> <p>In 2019, We exceeded the budget by \$6,020,616.</p> <p>In 2018, We exceeded the budget by \$4,395,514.</p> <p>In 2017, We exceeded the budget by \$3,711,493.</p> <p>In 2016, We exceeded the budget by \$1,282,011.</p> <p>In 2015, We exceeded the budget by \$87,200.</p>					
Is anyone better off?	Interest earned helps offset the County levy.					
Contact Person	Skwira, Peter					



Division/Elected Office	Operations, Management and Budget
Department	Finance

Program Name	Central Payroll					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Pay employee wages, benefits, and withholding taxes timely and accurately. 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, Public Employees Retirement Association and other regulatory agencies to report accurate payroll data.					
Program/Service Goal	Pays employees' wages and makes tax and benefit payments on their behalf; issues W-2 statements at year end.					
Primary Population Served	County Staff					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2021	3.19	Budget 2021	\$296,847	Levy 2021	\$281,473
How much did we do?	Administer 26 payroll processes bi-weekly for approximately 2,000 employees. Issue over 2,300 W-2s annually. Issued 53,282 payments totaling \$139,085,158.					
How well did we do it?	Processed 100% of payroll and related benefit information on a timely basis without penalty. Addressed changes to all pertinent 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 9/21/2020



Division/Elected Office	Operations, Management and Budget
Department	Finance

<u>Program Name</u>	Procurement and Contracting Services and Surplus Disposals					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>Process contracts and purchase orders assuring compliance with Federal, State, and County policies, statutes and resolutions. Seek competitive pricing to preserve taxpayer dollars.</p> <p>Collect, store, prepare, reuse or dispose of surplus property in accordance with State and Federal laws.</p>					
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					
<u>Financial Information</u>	FTE 2021	5.83	Budget 2021	\$557,522	Levy 2021	\$529,380
<u>How much did we do?</u>	Acting as purchasing agent Countywide, issued 5,758 purchase orders and facilitated payments and terms for over 1182 contracts. Held 55 on-line auctions, collecting \$18,036.					
<u>How well did we do it?</u>	Spent \$5,847 and recovered \$8,320 in reuse dollars, profiting \$2,473 for the county.					
<u>Is anyone better off?</u>	<p>Dakota is the only County in the State of Minnesota that utilizes 100% post-consumer recycled copy paper.</p> <p>Kitchenware is all compostable and Styrofoam products are not purchased with tax payer dollars. Reducing hazardous waste from landfills and promoting clean compost.</p> <p>Recycled/reused 20,047 pounds of surplus electronic property.</p>					
<u>Contact Person</u>	Lesmeister, Debra					

Financial data are current as of 9/21/2020



Division/Elected Office	Operations, Management and Budget
Department	Information Technology

<u>Program Name</u>	Broadband Service					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Services include telephone, Network connectivity, Internet connectivity and Institutional Network (I-Net) connectivity for DBB members.					
Program/Service Goal	To provide connectivity to County facilities, County Parks, Dakota County Community Development Agency (CDA) and Dakota Broadband Board members (DBB).					
Primary Population Served	County residents and businesses					
Level of Mandate	Support mandated service					
<u>Financial Information</u>	FTE 2021	1.30	Budget 2021	\$200,088	Levy 2021	\$200,088
<u>How much did we do?</u>	Dakota County owns a strong majority of I-Net fiber fiber optic cable. Dakota County is a member of the Dakota County Board and active participant adding additional fiber optic cable, attending Technical, Executive and Board meetings.					
<u>How well did we do it?</u>	Most of the County buildings, maintenance facilities and parks have strong fiber optic connections. Dakota County is building approximately an additional 13 miles of fiber optic backbone for added redundancy.					
<u>Is anyone better off?</u>	With the connectivity to parks, remote locking, unlocking of restrooms, cabins, security cameras, remote locations (maintenance facilities) employees have a robust connection to perform job tasks.					
<u>Contact Person</u>	Cater, Dan					



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 Information Technology Software Application development services for County-wide business process use. Provides new application development, regular maintenance, hot fixes, and enhancements, for countywide systems and line of business applications. Provides software application development and data integrations for major software systems (e.g. REMS, mobile application, SMARTS, JMS, CRIMES, etc.) that support business processes both for County residents 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 2021	10.95	Budget 2021	\$2,100,486	Levy 2021	\$2,079,327
How much did we do?	<p>Over 20,000 hours spent enhancing and maintaining existing business applications and integrations and assisting with the support of third party software solutions.</p> <p>Over 3,300 hours developing new business systems or integrations and implementing new third party software solutions.</p> <p>Over 130 applications and integrations enhanced and/or maintained.</p>					
How well did we do it?	From the last survey, County departments report 77% satisfaction with core business application services and their functionality. Integrations between disparate systems have allowed hundreds of thousands/month of data records to be transferred between systems accurately and in a timely manner.					
Is anyone better off?	The solutions and systems provided enable staff to gain efficiencies in their daily tasks and to eliminate data entry mistakes that occur when systems are not directly integrated. The application support staff provide a number of services, and have a number of responsibilities to ensure that applications remain in good working order and are designed to meet complex business processes.					
Contact Person	Huber, Trent					

Financial data are current as of 9/21/2020



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 2021	4.40	Budget 2021	\$1,667,986	Levy 2021	\$1,661,140
How much did we do?	Over 1,000 hours creating, modifying, and maintaining over 850 reports and nearly 2,300 schedules. Cleaned up/removed more than 50 reports that were no longer relevant. Almost 1,800 hours creating, modifying, and maintaining Finance, Budget, and ER related reports and supporting data feeds. More than 1,700 hours administering both the Cognos and Crystal server environments supporting Business Intelligence.					
How well did we do it?	Successfully deployed the County Financial Transparency data on time. Successfully created and released the County Employee Compensation Statements to all staff.					
Is anyone better off?	County staff now have a holistic view of what they receive from the County for compensation. The public has access to the County financials.					
Contact Person	Jara, Scott					



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 2021	2.60	Budget 2021	\$1,277,589	Levy 2021	\$1,271,884
How much did we do?	<ol style="list-style-type: none"> Security Team: For the first half of 2020, the Team spent 1499 hours on monitoring and support, 722 hours on compliance and auditing, including an external audit and 119 on security training and awareness. Employee training: Q1 -- 100% of staff completed "Security Awareness Proficiency Assessment". Q2 -- 100% of staff completed "Internet Security and You". Q3 -- To date 53% of staff have completed "Creating Strong Passwords" Phishing tests deployed quarterly. Q2 phish emails focused on COVID and remote work. 					
How well did we do it?	<ol style="list-style-type: none"> Implemented Advanced Threat Analysis to trace malware to source email/user. Staff success in identifying phish emails fell from 96.6% in Q4 of 2019 to 94.3% in Q1 of 2020 and 89.4% in Q2 of 2020. 4,772 emails were reported to IT as possible phishing emails. Of those 710 were analyzed and blocked. 					
Is anyone better off?	1. Security increased significantly by implementing Multi-Factor Authentication and Microsoft ATA, as judged by an external audit.					
Contact Person	Ruedy, Valerie					



Division/Elected Office	Operations, Management and Budget
Department	Information Technology

Program Name	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					
Financial Information	FTE 2021	2.70	Budget 2021	\$885,233	Levy 2021	\$830,528
How much did we do?	Processed 802 service requests and incidents					
How well did we do it?	Network Up-Time: 99.37% (55 hours of unplanned downtime)					
Is anyone better off?	Data collection underway. Additional data available in 2021.					
Contact Person	Miland, David					

Financial data are current as of 9/21/2020



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, general public					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2021	6.65	Budget 2021	\$1,897,150	Levy 2021	\$1,885,740
How much did we do?	<p>2019: we reduced the overall amount of physical records in storage. The net decrease was 28 boxes. 1264 physical boxes destroyed (more than 22 tons of paper eliminated) from storage. 2019 SharePoint (SP) areas of focus: External Website Improvement project, DCWorks M&S, External Website M&S, Extranet M&S, SP Online and SP Training/User Groups. Staff spent 3450 hours maintaining, enhancing and supporting County SP environments. 212 SP-related ITSM Help Desk tickets were resolved in 2019.</p> <p>Supported 98 collaborative site collections on DCWorks, 9 site collections on our external website and 5 "extranet" sites on SP online. Provided 13 SP training sessions, with 115 users attending. OnBase hosts more than 43.5M documents over 4 file servers. Staff have built/support 1,036 custom queries and 42 Unity Forms to support businesses. In 2019, staff spent 5004 hours building and supporting OnBase workflows, unity form solutions, WorkView solutions, and other electronic content management projects and server administration.</p>					
How well did we do it?	<p>2019 SharePoint (SP) training class student follow-ups, the percent who would recommend each class: SP Essentials = 98%; SP Beginner Site Management = 100%; and SP Intermediate Site Management = 100%. For students who attended all of the classes, 75% said they were prepared to manage their site effectively; the other 25% said that the classes should be more frequent. Business staff leveraging the OnBase Contracts process Unity Form and Workflow report overall fewer emails sent and versions printed per contract processed. The OnBase process allowing city officials to access absentee ballot applications for verification was designed and implemented in less than 2 weeks.</p>					
Is anyone better off?	<p>Staff are able to complete their work more collaboratively, efficiently, and have access to a reliable repository of County records. Residents have electronic access to up to date County records upon request. Citizens can apply for assistance to prevent eviction during the pandemic. Staff are able to efficiently process applications for CARES+ funding to prevent evictions. City staff can now independently verify absentee ballot applications.</p>					
Contact Person	Huber, Trent					



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 2021	7.70	Budget 2021	\$532,757	Levy 2021	\$523,875
How much did we do?	<p>Provided support for 4,213 devices and 3,287 users were supported.</p> <ul style="list-style-type: none"> - 3,312 computers (laptops, desktops, etc.) - 520 virtual desktops - 969 mobile devices (691 county-owned, 543 personally-owned) 					
How well did we do it?	Data collection underway. Additional data available in 2021.					
Is anyone better off?	Data collection underway. Additional data available in 2021.					
Contact Person	Miland, David					



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 2021	3.70	Budget 2021	\$1,175,127	Levy 2021	\$1,152,652
How much did we do?	<p>Email messages processed</p> <ul style="list-style-type: none"> - 3,008,491 (Sent out to the Internet) - 6,306,067 (Received from the Internet) - 28,573,794 (Sent and received within the County) <p>Digital Signs Supported: 15 Conference Rooms with Videoconferencing Service: 34 Smart Boards Supported: 3</p>					
How well did we do it?	Data collection underway. Additional data available in 2021.					
Is anyone better off?	Data collection underway. Additional data available in 2021.					
Contact Person	Miland, David					



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 use by county staff, city staff, and the public. Provide 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. Maintain, update, integrate, and distribute core GIS data including parcels, aerial photography, addresses, streets, topographic, and planimetric layers supporting a variety of County operations and services.

Program/Service Goal

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 by not requiring them to hire fulltime GIS staff. GIS parcel data is current, accessible, and discoverable.

Primary Population Served

County staff, general public, other government service operations, including emergency services through the Dakota Communications Center

Level of Mandate

Support mandated service

Financial Information

FTE 2021	7.00	Budget 2021	\$945,780	Levy 2021	\$868,024
----------	------	-------------	-----------	-----------	-----------

How much did we do?

2019 statistics:
 4633 hours of GIS services to 44 county departments, or roughly 33% of GIS FTEs.
 <DCPI counts> <DCGIS counts>
 Maintain over 800 GIS data layers in 5 databases deployed through 6 dedicated servers. 123 Resources, including data, data services, and applications, published on the Minnesota Geospatial Commons (<https://gisdata.mn.gov/dataset?q=dakota+county>). This is more than any other county in Minnesota.
 Integrate property information from several departments, including Survey lines, Assessing values, and Property Records ownership on a weekly basis, validate, and distribute it to the County website and a variety of web services and data repositories.
 Maintain 166,000 address points and 22,500 road segments on an on-going basis to support a variety of applications, including weekly distributions to LOGIS for the DCC dispatch system. Support 106 ArcGIS Desktop installations (users) sharing 30 licenses.

How well did we do it?

Customers are happy with the level of service, timeliness of delivery, and professionalism of GIS staff.
 Parcel data is updated weekly and distributed to GIS applications and download portal. Computer Aided Dispatch data updates are provided monthly.
 Addresses and roads for dispatch are validated monthly by the MESB and Dakota County data regularly tests above 99.5% accurate in all categories.
 GIS email account is provided in both online applications to receive feedback. Most feedback is very positive.

Is anyone better off?

Due to the high use of the online GIS applications at all times and that they are mobile-friendly, the public can obtain useful property information themselves at their disposal. County staff can obtain timely and professional GIS services they need, when they need it. Internal customers receive maps, geospatial analytical products, and GIS technical support beyond their capacity or capability. Emergency services are dispatched to 911 callers

Contact Person

Knippel, Randy



Division/Elected Office	Operations, Management and Budget
Department	Information Technology

<u>Program Name</u>	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					
<u>Financial Information</u>	FTE 2021	4.65	Budget 2021	\$599,089	Levy 2021	\$588,763
<u>How much did we do?</u>	20,251 Help Desk tickets worked on in 2019					
<u>How well did we do it?</u>	(Customer satisfaction score is unavailable for this reporting cycle.) Average turnaround time on Help Desk tickets of 14.1 minutes.					
<u>Is anyone better off?</u>	The IT Help Desk provides a fast, direct, efficient one-stop contact for County agencies to request IT services; this allows County functions to continue delivering their public services more effectively.					
<u>Contact Person</u>	Miland, David					



Division/Elected Office	Operations, Management and Budget
Department	Information Technology

<u>Program Name</u>	Portfolio and Project Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Guide IT Projects, both key and support, to a successful conclusion through project management leadership. This is achieved by defining, planning, tracking, coordinating and managing both projects and resources. Manage the scope of a project in partnership with project sponsors, ensuring appropriate stakeholder involvement and reporting status to appropriate parties.					
Program/Service Goal	Pre-defined Business Objectives and Project Goals are achieved or exceeded. A high-quality product is fully implemented and utilized. Project delivery meets or beats schedule and budget targets. The customer is happy. Methods are in place for continual monitoring and evaluation.					
Primary Population Served	County staff					
Level of Mandate	Not mandated					
<u>Financial Information</u>	FTE 2021	8.20	Budget 2021	\$825,142	Levy 2021	\$501,667
<u>How much did we do?</u>	We are currently working 37 active projects					
<u>How well did we do it?</u>	Due to COVID-19 we did not send out the Info-Tech Business Vision Survey this year. Since January 1, 2020 we have completed 10 projects and re-started UC roll-outs to standard users. Some comments were: "IT has been very responsive and easy to work with on the Homestead Application process. Most of the time they are awaiting testing results and input from us (Assessing)." Supervisory Dashboard Team Feedback: "Project is coming along really good, the supervisor dashboard that is built is better than I had expected, and the steps that we took to get this far was really organized and made sense. ...We are definitely better off with all of this"					
<u>Is anyone better off?</u>	We have completed the conference room remodel giving employees a better experience. We have also completed standing up of a scheduling tool and can now roll that out to other groups as needed. Comment: "Yes, the automation of the application(s) provide a secure, online means to capture the data from the taxpayers and automatically populate the REMS system for processing. This eliminates data entry and saves time."					
<u>Contact Person</u>	Falb-Joslin, Sherry					

Financial data are current as of 9/21/2020



Division/Elected Office	Operations, Management and Budget
Department	Information Technology

<u>Program Name</u>	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					
<u>Financial Information</u>	FTE 2021	10.20	Budget 2021	\$688,643	Levy 2021	\$657,661
<u>How much did we do?</u>	Servers: 526 Data storage: 540Tb Databases: 643					
<u>How well did we do it?</u>	Data collection underway. Additional data available in 2021.					
<u>Is anyone better off?</u>	Data collection underway. Additional data available in 2021.					
<u>Contact Person</u>	Miland, David					



Division/Elected Office	Public Services and Revenue
Department	Library

<u>Program Name</u>	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					
<u>Financial Information</u>	FTE 2021	53.26	Budget 2021	\$4,544,762	Levy 2021	\$4,348,578
<u>How much did we do?</u>	62,073 total attendance at 2,572 of programs and events 31,070 interactions at 577 community events 11,195 of children and teens registered for Summer Discovery, the library's summer reading and learning program 64,467 reference questions answered					
<u>How well did we do it?</u>	94% of program survey participants rated a program good or excellent					
<u>Is anyone better off?</u>	93% of program survey participants learned something new at a class or a program. 100% of program survey participants feel more confident with technology after taking a class. 84% program survey participants considered themselves to be a stronger reader after having participated in Summer Discovery. 91% program survey participants appreciated reading and learning more after having participated in Summer Discovery.					
<u>Contact Person</u>	Stone, Margaret					

Financial data are current as of 9/21/2020



Division/Elected Office	Public Services and Revenue
Department	Library

<u>Program Name</u>	Customer Service					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>Staff create a welcoming environment, efficiently manages materials, assist with library accounts and add value to residents' library experience with personalized help at Dakota County Library's nine locations.</p> <p>NOTE: The remodeled Pleasant Hill Library opened in June 2019 and the remodeled Heritage Library opened in August 2019, both with expanded meeting rooms and additional conference rooms.</p>					
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					
<u>Financial Information</u>	FTE 2021	56.30	Budget 2021	\$4,779,608	Levy 2021	\$4,448,229
<u>How much did we do?</u>	<p>155,573 customers used their library card in the past two years</p> <p>1,525,865 in-person visits</p> <p>10,164 meeting room reservations</p> <p>6,162 volunteer hours</p>					
<u>How well did we do it?</u>	98% of residential survey participants rated library services as excellent or good.					
<u>Is anyone better off?</u>	<p>65% of individuals with a library account have used their account in the past 5 years</p> <p>71% of Dakota County residents have a library card</p> <p>46% of Dakota County residents have a library card and used it within the past 5 years</p> <p>86% increase in meeting room reservations from 2018 to 2019</p>					
<u>Contact Person</u>	Stone, Margaret					

Financial data are current as of 9/21/2020



Division/Elected Office	Public Services and Revenue
Department	Library

<u>Program Name</u>	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					
<u>Financial Information</u>	FTE 2021	7.25	Budget 2021	\$1,090,612	Levy 2021	\$1,003,907
<u>How much did we do?</u>	2,335,079 visits to the library's catalog and website 155,573 active borrowers 7,802 iLAB equipment reservations 207,113 internet computer sessions 541,489 Wi-Fi hours 8,527 followers on social media					
<u>How well did we do it?</u>	99.9% up time of the public catalog over past 12 months 253 Mbps, average download speed public computers					
<u>Is anyone better off?</u>	77% increase in reservations of iLAB equipment 28% increase in social media followers 9% increase in WiFi hours					
<u>Contact Person</u>	Stone, Margaret					

Financial data are current as of 9/21/2020



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>	FTE 2021	13.50	Budget 2021	\$3,669,363	Levy 2021	\$3,559,635
<u>How much did we do?</u>	4,417,556 digital and physical items checked out 172,439 uses of online research tools 17.9% of collection that is digital 14.4% of circulation that is digital					
<u>How well did we do it?</u>	10 days to receive, process, and get an item available for checkout 75% of customer purchase requests are filled					
<u>Is anyone better off?</u>	9.6% increase in check outs of digital items from 2018 to 2019					
<u>Contact Person</u>	Stone, Margaret					



Division/Elected Office	County Administration
Department	Medical Examiner

<u>Program Name</u>	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	425,000 residents					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2021	0.00	Budget 2021	\$1,404,437	Levy 2021	\$1,325,748
<u>How much did we do?</u>	Completed 178 autopsies					
<u>How well did we do it?</u>	<ul style="list-style-type: none"> • 60% of reports on all postmortem examinations are completed within 60 calendar days from the time of autopsy. • 92% of reports on all postmortem examinations are completed within 90 calendar days from the time of autopsy. 					
<u>Is anyone better off?</u>	If you consider the percentages noted in the Dakota and Scott County Statistics PDF, you can see that Dakota County has a percentage of the full share of the cost for Medical Examiner Services. Rather than shouldering 100 % of the cost of providing ME services, the consortium allows Dakota County taxpayers to share the cost according to a percentage of service use.					
<u>Contact Person</u>	Smith, Matt					



Division/Elected Office	Operations, Management and Budget
Department	Operations, Management and Budget 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 - County-wide departments					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
<u>Financial Information</u>	FTE 2021	1.00	Budget 2021	\$126,436	Levy 2021	\$126,436
<u>How much did we do?</u>	Thus far in 2020: 2695 data requests confirmed received and responded by the County; 35 potential data incidents.					
<u>How well did we do it?</u>	Zero requests were found to be untimely. Zero incidents resulted in measurable harm to the County.					
<u>Is anyone better off?</u>	Year to date: - 0 data requests that resulted in lawsuits, administrative actions, or other findings that mandate the County turn over data.					
<u>Contact Person</u>	Rauk, Jerod					



Division/Elected Office	Operations, Management and Budget
Department	Operations, Management and Budget Administration

Program Name	OMB Administration Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Coordinate OMB Division activities including division budget planning (including BIP and division training), RBAs, customer service feedback, priorities and plans, and training/staff development.					
Program/Service Goal	Division plans and priorities are established. Customer service information is collected and utilized for improvements and plans. Resources are leveraged to ensure efficiency and effectiveness.					
Primary Population Served	Dakota County Staff					
Level of Mandate	Not mandated					
Financial Information	FTE 2021	1.00	Budget 2021	\$150,772	Levy 2021	\$150,772
How much did we do?	Number of RBAs in 2019 = 59 Number of Division Board Priorities in 2019 = 2 Number of staff meetings or retreats in 2019 = 3 Number of all staff communications = To start in late 2020					
How well did we do it?	Staff satisfaction surveys following staff meetings or retreats. All staff = 75% agree/strongly agree staff presentations helped them feel connected to work of division. Retreat = 73% agree/strongly agree meeting helped them feel more connected to work of division. 91% agree/strongly agree discussion was useful.					
Is anyone better off?	Data to be collected in late 2020/early 2021					
Contact Person	Parker Carlson, Jessica					



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 2021	5.00	Budget 2021	\$545,586	Levy 2021	\$545,586
How much did we do?	2020: Completed projects to date (as of August 2020) = 24; In progress = 21. Number does not reflect some small requests (for example, requests to retrieve specific census data).					
How well did we do it?	1) How timely was the work you requested completed? 2019 results = 83% either sooner than expected or about when expected 2) How well did this project meet the objectives agreed upon in the scope? 2019 results = 92% very well 3) OPA Summary data for 3 areas of focus from OMB Customer Service Survey (2018) Collaboration: 93% strongly agree/agree Responsiveness: 89% strongly agree/agree Accountability: 92% strongly agree/agree					
Is anyone better off?	1) This work will help inform decision or allow you to take action. 2019 results = 100% strongly agree or agree 2) About 80% of projects completed in 2019 have documented next steps/use of information.					
Contact Person	Paulsen, Dave					



Division/Elected Office	Operations, Management and Budget
Department	Office of Performance and Analysis

Program Name	Performance Measurement and Continuous Improvement					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Support implementation and measurement of the County Strategic Plan Board Goals. Work is focused on three areas including performance measurement, process improvement portfolio, and organizational capacity and culture. Example activities include updating and tracking measures and indicators; work on the Program and Service Inventory (PSI); process improvement portfolio; and assisting with training and technical assistance.					
Program/Service Goal	Stakeholders have data needed to support informed decision-making and improved efficiency of business processes.					
Primary Population Served	All County staff					
Level of Mandate	Support mandated service					
Financial Information	FTE 2021	3.00	Budget 2021	\$348,469	Levy 2021	\$323,469
How much did we do?	<p>Training Attendance: 2020 Outcomes Based Accountability and PSI workshops = 2 workshops with approximately 50 participants</p> <p>Business Improvement Projects Submitted and Reviewed: 2020 to Date (August) = 3</p> <p>PSI meetings with departments: 2020 to Date (August) = 14</p> <p>Measures and Indicators updated and tracked: 26 measures and indicators on website</p> <p>Submission of State Standard Measures (June 2020).</p>					
How well did we do it?	<p>1) Program and Service Inventory (PSI) survey themes include positive feedback regarding process, workshops, data insights, and the SharePoint site. Areas for improvement include continued challenges defining measures, limitations with SharePoint, and understanding value of PSI.</p> <p>2) OPA summary data for three areas of customer service focus. Collaboration: 93% strongly agree/agree Responsiveness: 89% strongly agree/agree Accountability: 92% strongly agree/agree</p>					
Is anyone better off?	<p>PSI staff contacts are 48% confident identifying or creating measures for program and services.</p> <p>PSI Staff contacts are 48% confident tracking data for programs and service measures.</p>					
Contact Person	Paulsen, Dave					

Financial data are current as of 9/21/2020



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 operational support that would otherwise need to be completed by higher level professional staff or by contracted services. Adding these support duties to program staff workload would dramatically impact the efficiency as well as the effectiveness of programs - reducing the number of programs, increasing program costs, less completion of program goals, ordinances not adhered to and fewer citizens served. The ACS team 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 most financial processing for the Division.</p>					
Program/Service Goal	<p>Division and programs are efficiently and effectively supported. The ACS model affords staff in-depth program knowledge, while allowing for cross training to ensure seamless coverage. By centralizing administrative resources within ACS, PD continues to maximize utility of administrative staff building efficiency in operations with ACS's premier service.</p>					
Primary Population Served	Physical Development Division, other County departments, citizens and general public					
Level of Mandate	Support mandated service					
Financial Information	FTE 2021	11.71	Budget 2021	\$1,743,897	Levy 2021	\$1,730,608
How much did we do?	<p>ACS provided high level program support for over 49 programs in nine departments Provided general support and spread joy to a Division of 230 people Answered 20,281 phone calls Processed 16,791 invoices/payments Supported a team and assisted in the modification and/or printing of 15,670 security badges Onboarded 173 new employees (includes temporary and seasonal) Supported a system/team completing 14,465 work orders Tracked the development of, and proofed, 305 RBAs Representing 45% of the total County requests for Board action. Coordinated and conducted 12 Physical Development Committee meetings</p>					
How well did we do it?	<p>By centralizing administrative resources within ACS, Physical Development continues to maximize utility of administrative staff building efficiency in operations with ACS's premier service. This model's foundation in teamwork enables flexibility in coverage, creative solutions and continued staff development.</p> <p>-Without ACS support, 91% of sampled program staff indicate that their programs would be negatively affected; including serving fewer participants, failure to meet program goals and increased outside contracted program costs. -88% of program staff said they would not be able to provide the same services and service levels without ACS support</p>					
Is anyone better off?	<p>The ACS model affords staff in-depth program knowledge, while allowing for cross training to ensure seamless coverage. -95% said ACS makes the Physical Development Division a better place to work. -98% said they feel the ACS management team cares about them, their program, their work and department</p> <p>-100% said the ACS team is friendly, helpful and responsive</p>					
Contact Person	Tonsager, Cindy					



Division/Elected Office	Physical Development
Department	Physical Development Administration

<u>Program Name</u>	Comprehensive Planning					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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.					
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					
<u>Financial Information</u>	FTE 2021	3.92	Budget 2021	\$559,478	Levy 2021	\$528,936
<u>How much did we do?</u>	Completed 6 major plans and studies.					
<u>How well did we do it?</u>	Engaged 4481 residents in the preparation of plans through a combination of public open houses, intercepts, surveys, social media, and on-line engagement.					
<u>Is anyone better off?</u>	Dakota County residents are using parks more and more every year with park visitation increasing from 1,905,453 in 2017, to 2,224,340 in 2018, an increase of 16.7%. County parks were rated by residents as the highest score of all services provided by Dakota County (85 out of 100) in the 2019 Residential Survey.					
<u>Contact Person</u>	Chatfield, Kurt					

Financial data are current as of 9/21/2020



Division/Elected Office	Physical Development
Department	Physical Development Administration

<u>Program Name</u>	Contracts and Grants Administration					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	The Contracts Unit provides consistent contracting compliance and grant administration consistent with County policy and procedures					
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					
<u>Financial Information</u>	FTE 2021	3.90	Budget 2021	\$140,830	Levy 2021	\$140,830
<u>How much did we do?</u>	In 2019, the Division processed approximately 807 contracts, totaling \$157,418,552. This contract amount includes 185 amendments, which were processed in 2019 and being tracked Division wide. 29 Grants were processed in 2019 totaling \$11,660,506.					
<u>How well did we do it?</u>	The number of contract increased by 14.47%, which includes 185 amendments processed in 2019. We have gone from processing 705 contracts in 2018 to processing 805 contracts in 2019, which is an increase of 14.47%. Contract staff continue to be responsible to review solicitations, prior to being posted and turnaround time remains the same; between 4-6 days on average per contract.					
<u>Is anyone better off?</u>	The Physical Development Division processed 205 Joint Powers Agreements in 2019, which play a critical role in amplifying the impact and value of the work of the County by creating partnerships with external agencies.					
<u>Contact Person</u>	Cooksey, Joan					



Division/Elected Office	Physical Development
Department	Physical Development Administration

<u>Program Name</u>	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 budget is increased through outside funds, benefiting Dakota County residents that use parks, trails, and greenways.					
Level of Mandate	Not mandated					
<u>Financial Information</u>	FTE 2021	1.93	Budget 2021	\$275,564	Levy 2021	\$260,521
<u>How much did we do?</u>	Prepared and submitted 16 grants to provide funding for County adopted plans and programs and worked on 20 active greenway collaborative projects with cities and other agencies.					
<u>How well did we do it?</u>	Received 10 competitive grants and collaborated with cities to raise \$7,050,658 in external funds used to build 7 miles of trails, 1 trailhead, 1 grade separated crossing, 3 improved at-grade crossings, 3 bridges over rivers and streams, and rebuild a trailhead entrance road.					
<u>Is anyone better off?</u>	Dakota County residents are using regional trails/greenways more and more every year, with regional trail visitation increasing from 537,000 visits in 2017, to 669,651 visits in 2018, an increase of 24.7%. Numerous studies have shown that recreating outside improves physical and mental health.					
<u>Contact Person</u>	Chatfield, Kurt					

Financial data are current as of 9/21/2020



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 2021	4.88	Budget 2021	\$178,290	Levy 2021	\$178,290
How much did we do?	In 2019, Physical Development managed 12 business improvement projects in coordination with departments throughout the County. Staff facilitated the development of a divisional operating budget of \$41,984,622 along with a capital budget of \$147,462,154 (not including Data Networks). Staff processed 349 budget amendments and 305 Requests for Board Action. Staff also facilitated the reporting of 9 board priorities as well as coordinating social media content for four social media platforms. Across these platforms a total of 1,062 posts were generated reaching people at least 795,144 times. Staff supported 10 legislative positions in the County's legislative platform.					
How well did we do it?	During the 50 CB, RRA and PDC Meetings, PDD had an average of 6 RBAs per meeting. Countywide 76% of all Budget Amendments were within Physical Development. The Physical Development Administrative Budget provides the services necessary for the operation of the division. The Physical Development Administrative budget for Physical Development represents 0.9% of the capital and operating budgets in the Division. These administrative functions are critical to the implementation of all Physical Development projects and the centralization of staff resources allows for efficient allocation of workload to best support divisional needs.					
Is anyone better off?	Accurate financial and administrative management of the total \$189,446,776 Operations and Capital Improvement Budgets maximizes the utility of levy dollars. Administrative staff adaptively responds to the goals and strategies of County leadership and the County Board in order to best deliver services to the public.					
Contact Person	Stwora, Erin					

Financial data are current as of 9/21/2020



Division/Elected Office	Physical Development
Department	PFF - Facilities

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 2021	1.00	Budget 2021	\$584,016	Levy 2021	\$550,730
How much did we do?	<p>The energy usage intensity by County buildings continues the overall decreasing or stable trend with a 3.5% increase in 2019 primarily due to the increased usage at the Western Service Center which accounts for 2.5% of the total increase. The impact of increasing energy costs to the County will be partially offset by managing overall usage.</p> <p>The usage measured in kBtu per square foot was:</p> <p>64.10 in 2012, 73.19 in 2013, 71.15 in 2014, 62.78 in 2015, 63.52 in 2016, 61.80 in 2017, 65.64 in 2018, and 67.50 in 2019.</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 and 23% below the State of Minnesota B3 benchmark for comparable buildings.</p> <p>The energy cost per square foot was \$1.08 in 2019. This is a slight change from \$1.04 and \$1.11 in 2017 and 2018 respectively.</p>					
Is anyone better off?	<p>The overall downward energy usage trend aligns with the goal of reducing 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 2019 energy costs were 45% lower than the Minneapolis-St. Paul metro average for comparable office space. This represents a savings to the County of approximately \$700,000 annually.</p>					
Contact Person	Lexvold, Michael					



Division/Elected Office	Physical Development					
Department	PFF - Facilities					
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 12 leases--including negotiation of lease terms for rental space and maintenance of leased space. Preventive maintenance work ensures that the publics investment in County facilities in maintained for at least the expected life of the facility.					
Program/Service Goal	Operate facilities that provide cost-effective space that fosters staff productivity and provides 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 2021	25.00	Budget 2021	\$8,497,224	Levy 2021	\$7,882,190
How much did we do?	The total number of 2019 work orders was 4,417 for preventive maintenance and 9,391 for customer generated for a total number of 13,808. By comparison, the totals were 14,067 and 14,269 for 2017 and 2018 respectively. The number of work orders completed per building maintenance Full Time Employee (FTE) was 812 for 2019. This total is comparable to the 827 and 841 per FTE in 2017 and 2018 respectively. The industry standard is 75,000 square feet per FTE, meaning that our staff are covering approximately 27% more space than the industry average. When accounting for contracted services, the square feet managed per FTE for Dakota County staff is 54,222. The industry standard is 49,517 square feet per FTE, meaning that our staff and contracted services are covering approximately 10% more space than the industry average.					
How well did we do it?	The staff utilization (percent of time tracked performing work orders) was 71% for 2019 which exceeds the industry standard target of 70%. This is comparable to 74% and 70% in 2017 and 2018 respectively. The number of square feet managed by internal FTE has been 93,000 for the past several years with no recent additions of space or staff.					
Is anyone better off?	The housekeeping services rating by staff in the 2018 employee safety survey was 69% for adequate, above adequate, or excellent. The indoor air quality rating by staff in the 2018 employee safety survey was 69% for adequate, above adequate, or excellent. The efficiency of our staff, in terms of square footage managed by FTE, created savings of approximately \$500,000 annually being 27% more efficient than the industry standards (IFMA Benchmark).					
Contact Person	Lexvold, Michael					



Division/Elected Office	Physical Development
Department	PFF - Facilities

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, enhance staff and visitor experiences while minimizing operating costs and environmental impact.					
Primary Population Served	County Administration and other public agencies					
Level of Mandate	Support mandated service					
Financial Information	FTE 2021	5.00	Budget 2021	\$594,583	Levy 2021	\$594,583
How much did we do?	The 2019 total expenditure for construction projects was approximately \$35.2 million; \$25.5 million for 35 building projects and \$9.7 million for 8 parks and greenways 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 \$2,464,000. Number of projects per staff member (FTE) was 8.6 for 2019. This is slightly below the preceding two years average of 11 projects per person. However, the projects were much larger on average than in previous years.					
How well did we do it?	The dollar value of projects managed per FTE was still over \$7 million as in 2018 (\$7.04 million specifically in 2019). This is nearly double the figure for 2017 (\$4million) and almost triple that of 2016 (\$2.6million). For the second year in a row CPM staff have managed record levels of projects. The 2019 projects completed by the substantial completion date is 95% which matches the previous two years. The 2019 projects completed within budget was 99%.					
Is anyone better off?	County facilities are built with more rigorous standards than energy codes, otherwise they would be 40-50% less energy efficient. Even if project management was outsourced completely, the County would still need three staff to oversee those construction management contracts. If CPM work was to be contracted with consultant, the cost would have been \$3,168,000 for 2019, which County staff completed for \$600K.					
Contact Person	Biedny, Jay					



Division/Elected Office	Physical Development					
Department	PFF - Facilities					
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, staff relocation, and standards planning. 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. Most major building construction projects are predicted by the LRFP. Building changes due to County organization and growth are addressed in the CIP.					
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 2021	1.00	Budget 2021	\$121,782	Levy 2021	\$121,782
How much did we do?	Building floor plans for all county buildings were updated and field-verified. These were used in several different ways, including: documenting flooring type, assisting with new telephone rollout, and tracking of variable height desk implementation. Office furniture standards were documented and used in several department-wide renovation projects. In spring 2019, the High-Performance Building Standards were reformatted and completed reviewed and updated by a panel of CPM staff for the first time since their inception. Several studies were initiated in 2019 for action in 2020. These include: Accessibility Barrier Removal Inventory, Countywide Fall Protection Assessment, and the Parks System Space Needs Assessment. Several site selection efforts were begun in 2019 for action in 2020 or beyond. These include a site in the western section of the county for a second Recycle Zone and property in the south of the county for a new transportation and grounds maintenance shops building. The roll out of our variable height desking system has hit the half way point and 700 units were purchased for installation in 2020.					
How well did we do it?	The County is several years into completing several important initiatives. In the third year of implementing the new County office space standards, more than 65% of workstations are in compliance. The balance of spaces will be addressed in future Buildings CIP projects as space needs are identified. The 2019 total non-vehicle storage space in the County was 711 square feet per Full Time Employee (FTE). This is a decrease from 743, 731, 720 in 2016, 17 and 18 respectively. The decrease in square feet per FTE is a positive outcome of the Countywide Office Space Reconfiguration projects and demonstrates a more efficient use of existing County Space.					
Is anyone better off?	Capital Projects Management addresses the public service needs of the County's 400,000 plus residents in facilities that house over 1900 staff. The design of County facilities changes in response to: new service delivery models; local, state, and federal legislative needs; and other modifications. Facilities Management staff also aid in the continual reinvestment in County facilities to extend their useful life, energy efficiency, and serviceability.					
Contact Person	Biedny, Jay					

Financial data are current as of 9/21/2020



Division/Elected Office	Physical Development
Department	PFF - Facilities

Program Name

Strategic Plan Goal

Program/Service Description

Program/Service Goal

Primary Population Served

Level of Mandate

Financial Information

How much did we do?

How well did we do it?

Is anyone better off?

Contact Person

Grounds Maintenance						
Excellence in public service						
Mowing, tree trimming, trail clearing, trash removal, etc. at parks and regional trails.						
Park land/grounds are maintained, safe, and available for public use.						
Park users, County residents, Library and Service Center patrons						
Support mandated service						
<table border="1"> <tr> <td>FTE 2021</td> <td>19.00</td> <td>Budget 2021</td> <td>\$1,896,947</td> <td>Levy 2021</td> <td>\$1,862,500</td> </tr> </table>	FTE 2021	19.00	Budget 2021	\$1,896,947	Levy 2021	\$1,862,500
FTE 2021	19.00	Budget 2021	\$1,896,947	Levy 2021	\$1,862,500	
<p>Grounds Maintenance manages six parks and three regional trails, including two beaches, two campgrounds, 23.4 miles of regional trails, 16 service center and library sites, as well as over 41 parking lots. Staff (16 full-time FTE, and 7 FTE of temp staff) completed 7,719 work orders throughout the parks system in 2019. By comparison, 3,232 and 3,482 for 2017 and 2018 respectively. The number of work orders completed per building maintenance Full Time Employee (FTE) was 336 for 2019. This total is comparable to the 141 and 151 per FTE in 2017 and 2018 respectively. Note that the quantity of work orders completed in 2019 doubled due to how work orders are closed out in the new system.</p>						
<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 managed outdoor space is 18 acres per FTE; Dakota County is currently at 20.22.</p> <p>Target is to complete all work orders within 30 days. With the implementation of a new work order system in 2019, this target will be better able to be measured and tracked for the 2020 calendar year.</p>						
<p>Staff agreed or strongly agreed that County buildings sidewalks, entryways, and parking lots were maintained in a safe manner at a rate of 71% in the 2018 staff safety survey. In terms of visits to all County facilities (parks, libraries, service centers), there were zero snow and ice related slip and falls by members of the public.</p>						
Lexvold, Michael						



Division/Elected Office	Physical Development
Department	PFF - Facilities

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 2021	1.00	Budget 2021	\$631,371	Levy 2021	\$593,604
How much did we do?	There were 1,402 security-related work orders completed in 2019. This compares to 1,138 and 1,508 in 2017 and 2018 respectively. The number of identification badges with either the access levels changed or new badges created was 15,760 in 2019. This compares to 13,695 and 11,373 in 2017 and 2018 respectively. The number of video requests for investigations was 102 in 2019. This is comparable to 141 and 91 in 2017 and 2018.					
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. From a financial perspective, the security-related expenses were \$365,179 in 2019. For comparison, these costs were \$351,331 and \$491,647 in 2017 and 2018.					
Is anyone better off?	88% of staff agree or strongly agree that they feel safe in County facilities and parking lots. 99% of the public feel safe when visiting County libraries, office buildings, and courts.					
Contact Person	Lexvold, Michael					



Division/Elected Office	Physical Development
Department	PFF - Fleet

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 2021	1.00	Budget 2021	\$97,308	Levy 2021	\$97,308
How much did we do?	731 active units with replacement value of \$28,598,300. Five year plan spending authority of \$10,989,500. 2019 budget of \$2,444,989 for 64 units.					
How well did we do it?	100% of replacement units were purchased. 91% of the units in service by end of year. Not all of the new units were received by end of year so unable to set them up. All under approved budget amount. New units averaged 3.3% increase in miles per gallon over the units they replaced. Reduced fleet size by 11 units with no rightsizing.					
Is anyone better off?	All new units have increased miles per gallon, lower emissions and more safety features of the units they replaced. 1,919 few gallons of fuel burned annually. From 2008 to today program reduction of 150 units saving \$2.9 million in capital costs and right sizing 63 units saving \$299,000 in capital costs. From 2005 to today we have reduced greenhouse gas emissions by 2,687 metric tons annually and increased overall fleet average miles per gallon by 23.4%.					
Contact Person	Schlangen, Kevin					



Division/Elected Office	Physical Development
Department	PFF - Fleet

<u>Program Name</u>	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, South Metro SWAT, 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					
<u>Financial Information</u>	FTE 2021	0.50	Budget 2021	\$1,387,056	Levy 2021	\$621,251
<u>How much did we do?</u>	Managed 233,623 gallons of diesel fuel and 204,914 gallons of unleaded at six fueling sites. County building generators and 800MHz radio tower generators. Tracked 29,162 transactions. In 2018 tracked 25,727 transactions. Managed Voyager fuel credit card program. Managed fuel through Joint Powers Agreements with City of Hastings, City of Farmington, MnDOT, South Metro SWAT, Drug Task Force, Domestic Preparedness Committee Special Operations Team, Radio Services and Community Development Agency (CDA).					
<u>How well did we do it?</u>	100% of Federal fuel tax credit of \$0.19 per gallon was received. Fuel was purchased at a lower rate than the retail market. All fuel island mandatory inspections and recordkeeping were completed with reports filed to the Department of Homeland Security and MPCA. This includes 180 inspections and repair jobs in 2019. Remainder of Gasboy systems were replaced with OPW fuel database and all readers at all six sites.					
<u>Is anyone better off?</u>	100% of fuel was purchased below retail market rates and available the when needed by user groups. \$82,774 fuel savings versus market average costs. Of the 180 inspections and repairs, all issues were corrected with 66.71% being scheduled jobs, 32.23% being unscheduled and 1.07% were emergency repairs. 3 of the 180 repairs were completed by a contracted vendor with the remainder completed by Fleet staff at a lower cost.					
<u>Contact Person</u>	Schlangen, Kevin					

Financial data are current as of 9/21/2020



Division/Elected Office	Physical Development
Department	PFF - Fleet

Program Name	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					
Financial Information	FTE 2021	1.00	Budget 2021	\$97,308	Levy 2021	\$97,308
How much did we do?	In 2019 setup 64 new units, 478 tasks that took 1,620 staff hours to complete.					
How well did we do it?	Setups were completed by staff in established flat rated hours compared to similar setups over the past 12 years and vendor estimates. Of the top 7 vehicle classes we have 5 in the lowest quartile for cost per mile and the other 2 are in the second lowest quartile in cost per mile.					
Is anyone better off?	80% of the setup costs are connected with the Sheriff Office. Comparing contracted services for the setups to fleet staff we saved \$15,214.					
Contact Person	Schlangen, Kevin					



Division/Elected Office	Physical Development
Department	PFF - Fleet

<u>Program Name</u>	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					
<u>Financial Information</u>	FTE 2021	2.00	Budget 2021	\$194,616	Levy 2021	\$194,616
<u>How much did we do?</u>	In 2019 we did 694 tasks that took 3,373 hours to complete. This includes broadband project help, extra shifting of equipment and supplies for the Empire Maintenance Project, Byllesby Dam and other special projects for various groups.					
<u>How well did we do it?</u>	100% of the projects were completed in the timelines requested by the user groups. Comparing to hiring a vendor the projects were completed quicker and at a lower cost.					
<u>Is anyone better off?</u>	1,350 of the hours were for direct fabrication work at a savings of \$25 an hour under the vendor rates, saving \$33,750 and having the work completed faster to meet user group requests.					
<u>Contact Person</u>	Schlangen, Kevin					



Division/Elected Office	Physical Development					
Department	PFF - Fleet					
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 2021	9.50	Budget 2021	\$1,141,518	Levy 2021	\$522,624
How much did we do?	<p>Current fleet includes 731 active units with a replacement value of \$28,598,300. In 2019, 9839 repairs completed. In 2018, 10,257 repairs completed. 37 factory recalls completed. In 2018 69 factory recalls completed.</p>					
How well did we do it?	<p>Fleet Technician utilization rate of 73.45%, 65% is excellent performance by industry standards. 0.27% of staff work was rework. In 2019 77.86% of work was scheduled vs 81.07% in 2018. This is work completed at time of preventative maintenance when unit is in for service reducing down time and repair costs. Industry exceptional performance is 70%+ 19.72% of work was non-scheduled repairs that are repairs reported by user groups or customers vs 16.14% in 2018 2.42% were emergency repairs vs. 2.79% in 2018. In 2019 we were number 1 in billable hours in the benchmarking study.</p>					
Is anyone better off?	<p>For marked squads our lifecycle costs are 51.96% lower than the industry average in a benchmarking study that includes 4,179 squads. 80% of our vehicles are 25% or higher below the average costs per mile. The other 20% are from 10% to 24% below the average costs per mile.</p>					
Contact Person	Schlangen, Kevin					



Division/Elected Office	Physical Development					
Department	PFF - 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 2021	6.00	Budget 2021	\$731,629	Levy 2021	\$731,629
How much did we do?	<ul style="list-style-type: none"> • 409 acres (8% of park and greenway system) of active or completed stabilization; • 725 acres (14%) of active restoration; • 1,599 acres (31%) of completed restoration now being maintained; • 2,460 acres (47%) planned, but yet to be managed (pending natural resource management plan and funding). • 5,193* manageable acres total • 3 public hunts administered. • 1,489 volunteers gave 3,986 hours in 2019. <p>*This is a change from previous reporting, which was 4,500 acres, that is based on a thorough and updated mapping of all parks and greenways</p>					
How well did we do it?	<ul style="list-style-type: none"> • 74% of natural resource management projects (2017) funded with external dollars. • 97% of residents agree they receive a benefit from the protection of natural resources and water quality in parks and trails - 2018 volunteer hours valued at \$101,364, saving County taxpayers • 95% agree they receive a benefit from preservation of large open spaces. 					
Is anyone better off?	<ul style="list-style-type: none"> • 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. • 95% agree they receive a benefit from preservation of large open spaces. 					
Contact Person	Bransford, Jeff					



Division/Elected Office	Physical Development
Department	PFF - Parks

Program Name	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					
Financial Information	FTE 2021	3.00	Budget 2021	\$488,803	Levy 2021	\$423,730
How much did we do?	<ul style="list-style-type: none"> • Served 3,667 general program participants in 2019. • Received 88 school field trips with 6,133 participants in 2019. • Hosted 12 major events with 5560 event participants in 2019 					
How well did we do it?	<ul style="list-style-type: none"> • 99% of program participants rated overall satisfaction as 'excellent' or 'good.' • 70% of residents say they are 'very' or 'somewhat' likely to attend a program or event in the next two years. • 92% "go rate" (programs that met minimum registration thus avoiding cancellation). 					
Is anyone better off?	<ul style="list-style-type: none"> • 98% of residents agree that parks and trails improve physical or mental health and fitness. 					
Contact Person	Bransford, Jeff					



Division/Elected Office	Physical Development					
Department	PFF - 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 2021	2.00	Budget 2021	\$394,938	Levy 2021	\$22,432
How much did we do?	<ul style="list-style-type: none"> • \$44,376,014 of capital projects approved in the Capital Improvement Program (CIP). • 4 park and greenway plans completed and/or adopted in 2019. • 1.1 miles of trail opened for public use in 2019. • Received 18 grants in 2019. 					
How well did we do it?	<ul style="list-style-type: none"> • \$34,140,072 of CIP funded externally 					
Is anyone better off?	<ul style="list-style-type: none"> • 77% of CIP funded externally (most comparable Parks departments are under 25%) • 92% of residents rate Dakota County parks and trails as 'excellent' or 'good' compared to other parks they visit. • 97% of residents agree that parks and trails improve their quality of life in the county. 					
Contact Person	Bransford, Jeff					

Financial data are current as of 9/21/2020



Division/Elected Office	Physical Development					
Department	PFF - 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 2.1 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 2021	8.00	Budget 2021	\$1,257,952	Levy 2021	\$35,601
How much did we do?	<ul style="list-style-type: none"> Served 2,122,577 park and greenway visitors in 2018. Generated \$1,189,314 in fee-based revenue in 2019. Hosted 2,274 volunteers for park and greenway service projects in 2019. 					
How well did we do it?	<ul style="list-style-type: none"> Residents rated county parks and recreation as 85/100 (0=poor, 100=excellent) in 2019. Residents rated trail and bikeway system as 81/100 (0=poor, 100=excellent) in 2019. 82 % of facility rental customers rated overall satisfaction as 'excellent' or 'above average'. 6,460 volunteer hours in 2019. - The value of donated volunteer hours in 2019 equals \$164,278, providing a cost-savings to county taxpayers 					
Is anyone better off?	<ul style="list-style-type: none"> 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. 					
Contact Person	Bransford, Jeff					

Financial data are current as of 9/21/2020



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	<p>Recording legal real estate documents (Abstract and Torrens). Ensure that 100% of real estate transactions occurring in Dakota County are searchable via required tract and name indexes. Ensure all certificates of title are properly memorialized with transactions.</p> <p>Citizens have access to the history of property via email, mail, in person or by web subscription, and may obtain certified copies of any legal documents that affect their property.</p>					
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	FTE 2021	20.25	Budget 2021	\$1,174,053	Levy 2021	(\$995,495)
How much did we do?	<p>74,001 documents were recorded in 2019. 68.75% of all documents were recorded electronically.</p> <p>81,055 tract book pages were imaged and indexed into the RecordEase System for immediate remote retrieval by citizens via web subscription.</p> <p>Dakota contracted with NBS systems to image and index 1.6 million pre-1995 documents currently maintained in book and microfiche form. Once imaged and indexed, documents will be available electronically in the RecordEase Web Subscription Service.</p>					
How well did we do it?	<p>Statutory compliance with MN Statute 357.182. By law, hard copy documents must be recorded within 10 business days. Instruments recorded electronically must be returned within 5 business days. In 2019 Dakota County averaged 3.8 days for hard copy documents and 2.7 days for electronic documents,</p> <p>As of March 2020, all tract book pages were available electronically for all system subscribers. By 2021 all documents will be imaged and indexed for electronic retrieval.</p>					
Is anyone better off?	<p>246,508 RecordEase Web Subscription property searches occurred and 182 certified copies of property historical information were provided to customers in 2019.</p> <p>Images and indexed tract pages and documents allow agencies and citizens requiring recording and researching land records have access to all records. Electronically recorded instruments will allow for immediate access and ensure permanent record maintenance.</p>					
Contact Person	Koethe, Amy					

Financial data are current as of 9/21/2020



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 for all property in Dakota County accurately and timely. Produce and mail Truth In Taxation Notices and property tax statements for all properties. Collect current and delinquent taxes in accordance with MN statutes. Distribute all property taxes collected to local units of government. Maintain and assess impacts of all tax increment financing (TIF) districts.					
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					
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 2021	5.10	Budget 2021	\$2,190,513	Levy 2021	\$1,382,257
How much did we do?	158,520 Real Estate Parcels 816 Personal Property Parcels					
How well did we do it?	Statutory compliance with MN Stat. 276.09 thru 276.111 - All tax collections are settled to taxing jurisdictions according to statutes. Taxes were collected and settled within 4 days in May 2019 and October 2019. Additional mailings and notifications are provided to taxpayers, in addition to those required in statute, to ensure timely collections. 100% of delinquent property tax calculations were accurately calculated to ensure that proper judgment was attained, when appropriate.					
Is anyone better off?	Yes, \$748,617,994 was settled to 70 taxing districts in 2019 so that critical services could continue to be provided to citizens without interruption. 99.44% of all property taxes were collected in the current year before homeowners' taxes became delinquent.					
Contact Person	Koethe, Amy					

Financial data are current as of 9/21/2020



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, in accordance with MN Statutes 279.001 thru 279.37, 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 2021	1.15	Budget 2021	\$46,798	Levy 2021	(\$56,534)
How much did we do?	107 pending forfeitures notices were mailed in March 2019 and 80 pending forfeitures notices were mailed in March 2020.					
How well did we do it?	102 of the 107 pending forfeiture property owners (95%) took advantage of options to maintain ownership and avoided forfeiture to the State of MN in 2019. We collected \$437,437.33 in tax dollars (52% of the original forfeited taxes) as result of these properties avoiding forfeiture.					
Is anyone better off?	Yes, 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.					
Contact Person	Lepinski, Airabella					



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 Hastings campus 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 2021	7.80	Budget 2021	\$504,588	Levy 2021	(\$196,275)
<u>How much did we do?</u>	1,439 passport applications and 1,639 passport photos were processed in 2019 29,648 calls were received in 2019					
<u>How well did we do it?</u>	100% of passport applications were satisfactorily completed in 2019. Phone hold time of less than one minute is the goal. On average, the hold time was 27 seconds in 2019.					
<u>Is anyone better off?</u>	Yes, 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 phone are the first point of contact in Dakota County via phone.					
<u>Contact Person</u>	Koethe, Amy					



Division/Elected Office	Public Services and Revenue
Department	Public Services and Revenue Administration

Program Name	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					
Financial Information	FTE 2021	3.50	Budget 2021	\$620,916	Levy 2021	\$318,446
How much did we do?	<p>58 RBAs were presented to the Board</p> <ul style="list-style-type: none"> - 1 Assessing Services; 1 Law Library; 12 Library; 10 Property Taxation & Records, remaining 34 PS&R Administration <p>3 division priorities were established</p>					
How well did we do it?	All RBAs were approved.					
Is anyone better off?	Residents receive efficient, effective and responsive service from the County.					
Contact Person	Tillander, Nicole					



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	Businesses in Dakota County					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Financial Information	FTE 2021	0.00	Budget 2021	\$27,475	Levy 2021	(\$19,055)
How much did we do?	Issued 10 liquor license renewals, 10 assemblage permits, 8 legal gambling permits, 8 transient merchant licenses and 33 tobacco licenses.					
How well did we do it?	All licenses were issued prior to the specific event or before the current license expired.					
Is anyone better off?	Out of 22 liquor compliance checks, licensees had 2 violations. Out of 43 tobacco compliance checks, 1 violation was reported.					
Contact Person	Tillander, Nicole					



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	The Child and Teen Checkups (C&TC) Program works with families, communities and health professionals to ensure the youth who live in Dakota County have access to comprehensive childhood health and developmental screenings.					
Program/Service Goal	The program's goal is for children eligible for Medical Assistance (MA) to 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>	FTE 2021	12.55	Budget 2021	\$1,438,422	Levy 2021	\$239,690
<u>How much did we do?</u>	In 2019, 40,509 children were eligible for a Child & Teen Checkup (C&TC) screening. Dakota County Public Health provided C&TC outreach 426 times (in the community, with professionals, with faith communities, and with medical clinics).					
<u>How well did we do it?</u>	99% of new families who were outreached by Public Health were enrolled in the C&TC program in 2019. There was no change from 2018.					
<u>Is anyone better off?</u>	In 2019, 57% of children who were eligible for MA received at least one C&TC screening during the year. This is an increase from 54% in 2018 and is 4% above the statewide average.					
<u>Contact Person</u>	Ripplinger, Coral					



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 2021	1.35	Budget 2021	\$92,072	Levy 2021	\$80,196
<u>How much did we do?</u>	In 2019, there were 224 attendees at 15 Rideshare Training sessions. This was an increase from 89 attendees in 2018.					
<u>How well did we do it?</u>	In 2019, 93.9% of respondents rated the Rideshare Training “Very Good” or “Excellent”.					
<u>Is anyone better off?</u>	In 2019, 100% of respondents who had taken an Uber or Lyft ride said they would take an Uber or Lyft ride again, the same as in 2018.					
<u>Contact Person</u>	Luce, Jess					



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 2021	10.45	Budget 2021	\$1,381,234	Levy 2021	\$538,446
<u>How much did we do?</u>	In 2018-19, Dakota County Public Health worked with a total of 84 partners – schools, child care providers, cities, worksites, corner stores, and apartment building owners.					
<u>How well did we do it?</u>	In 2018-19, 98.4% of participants at 13 school Moving and Learning sessions and 5 Family Friends and Neighbor child care training sessions who completed an evaluation after their class rated the class “Good” or “Excellent.”					
<u>Is anyone better off?</u>	In 2019, 13 multi-unit housing properties went smoke-free to protect an estimated 1,877 residents from secondhand smoke. In 2018-19, 95% of school and worksite respondents (n=43) met at least 6 of 7 criteria to sustain change and continue their healthy interventions beyond the grant.					
<u>Contact Person</u>	Montagne, Mary					

Financial data are current as of 9/21/2020



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 2021	9.39	Budget 2021	\$1,073,583	Levy 2021	\$854,922
<u>How much did we do?</u>	In 2019, 775 clients were immunized by Dakota County Public Health.					
<u>How well did we do it?</u>	In 2019, 2,379 immunizations were given for an average of 3.1 immunizations per client (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 2019, we were successful in reaching high-risk people by holding 13 off-site clinics at schools, homeless shelters, faith communities, and food shelves. 328 vaccines were given to 142 people who would not otherwise have access to them.					
<u>Contact Person</u>	Lees, Christine					



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 2021	0.27	Budget 2021	\$67,499	Levy 2021	\$6,621
<u>How much did we do?</u>	In 2019, there were 7 meetings, with information sharing and trainings, and 1 exercise for EMS Council members.					
<u>How well did we do it?</u>	In a 2018 survey of Dakota County EMS Council members, 100% of survey respondents stated they either approve or strongly approve of the work direction of the EMS Council. A survey of the full EMS Council was not conducted in 2019.					
<u>Is anyone better off?</u>	100% of the 8 ambulance provider agencies in Dakota County attended at least 1 of the 7 meetings. Meeting attendance ensures good information sharing and best practice update opportunities.					
<u>Contact Person</u>	Lees, Christine					



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 2021	0.47	Budget 2021	\$57,924	Levy 2021	\$47,789
<u>How much did we do?</u>	In 2019, we distributed 1,095 radon testing kits.					
<u>How well did we do it?</u>	There was a 3.7% increase in kits distributed from 2018. This meets our goal to distribute approximately the same number of kits each year.					
<u>Is anyone better off?</u>	45% of 2019 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 265 homeowners with knowledge of this risk and steps to take for mitigating it.					
<u>Contact Person</u>	Lees, Christine					

Financial data are current as of 9/21/2020



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 2021	47.06	Budget 2021	\$4,943,043	Levy 2021	\$1,938,542
<u>How much did we do?</u>	In 2019, 1,739 clients in 888 high-risk pregnant and parenting families received visits from a Public Health Nurse					
<u>How well did we do it?</u>	In 2019, 100% of clients strongly agreed or agreed that they would recommend a Public Health Nurse to someone they know. This is an increase from 89% in 2018 and above our target of 80%.					
<u>Is anyone better off?</u>	In 2019 109/110 (99.1%) of babies delivered by mothers who were visited by a Public Health Nurse prenatally were born at a healthy birth weight. This is an increase from 91.9% in 2019 and above our target of 90%.					
<u>Contact Person</u>	Adasiewicz, Gina					

Financial data are current as of 9/21/2020



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 2021	4.36	Budget 2021	\$381,001	Levy 2021	\$72,516
<u>How much did we do?</u>	In 2019, we held 14 exercises and drills and a total of 319 individuals and 37 partnering agencies participated in these exercises					
<u>How well did we do it?</u>	According to post-exercise evaluations in 2019, 96% of exercise participants gave our exercises an overall rating of good or excellent, an increase from 87% in 2018					
<u>Is anyone better off?</u>	In 2019, 94% of exercise participants said they gained new skills from participating in our exercises. Learning from exercises ensures that our partners are prepared to respond effectively to public health emergencies.					
<u>Contact Person</u>	Lees, Christine					



Division/Elected Office	Community Services
Department	Public Health

<u>Program Name</u>	Women, Infants and Children (WIC) Nutrition Program					
Strategic Plan Goal	A great place to live					
Program/Service Description	Provide nutrition education and counseling, nutritious foods, and referrals to community services.					
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.					
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					
Level of Mandate	Generalized mandate with little or no effective sanction					
<u>Financial Information</u>	FTE 2021	24.12	Budget 2021	\$2,362,397	Levy 2021	\$850,212
<u>How much did we do?</u>	In 2019, we served 9,079 unduplicated clients.					
<u>How well did we do it?</u>	In 2019, 99% of respondents answered 'Good' or 'Very Good' to the question 'Overall, how would you rate the service WIC provides? This is the same as the last survey, which was done in 2017, and above our target of 80%.					
<u>Is anyone better off?</u>	In 2019, 90.6% of infants and children served by WIC had normal hemoglobin. This is an increase from 89.8% in 2018. Normal hemoglobin is a marker of good nutritional status.					
<u>Contact Person</u>	Jacobson, Cindy					



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 2021	2.20	Budget 2021	\$703,060	Levy 2021	\$21,164
How much did we do?	2,040 Radio Users 3,418,788 radio communications annually					
How well did we do it?	# of system busy signals – 37 for 54 seconds total or 0.00017% of annual operating time. (No complaints received) How would you rate the overall performance of the 800 MHz radio system in Dakota County (1-5 scale) 90 percent of respondents reported they were very satisfied or satisfied with the 800 MHz Radio System.					
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 – 29,189 Law Enforcement Events – 316,022					
Contact Person	Battig, BJ					

Financial data are current as of 9/21/2020



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 2021	0.75	Budget 2021	\$80,689	Levy 2021	\$76,189
How much did we do?	2019: 5 Plans Developed/Updated 7 Exercises Conducted 7 Training Sessions Completed					
How well did we do it?	Plans - 100% of Plans met required plan elements Exercises - What was your overall satisfaction with this exercise? (1-5 scale) 93% of Participants that were satisfied or extremely satisfied with this exercise (COOP Cyber TTX) 100% of Participants that were satisfied or extremely satisfied with this exercise (Byllesby Dam Functional Exercise)					
Is anyone better off?	1 State Disaster was declared in November 2019 and public entities including Dakota County were eligible for FEMA Public Assistance.					
Contact Person	Battig, BJ					



Division/Elected Office	Operations, Management and Budget
Department	Risk Management

<u>Program Name</u>	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					
<u>Financial Information</u>	FTE 2021	0.85	Budget 2021	\$89,654	Levy 2021	\$84,654
<u>How much did we do?</u>	4 Planned Exercises Completed 1 UASI Grant Applied for and Awarded					
<u>How well did we do it?</u>	93% of Participants that were satisfied or extremely satisfied with this exercise (COOP Cyber TTX)					
<u>Is anyone better off?</u>	50% of Domestic Preparedness Committee member jurisdictions that participated in Exercise Design Team exercise events. (Eagan Outlet Mall targeting agencies in the western part of the County)					
<u>Contact Person</u>	Battig, BJ					



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 2021	1.40	Budget 2021	\$1,927,526	Levy 2021	\$1,802,300
How much did we do?	13 insurance policies purchased 220 payments and cost recoveries from Liability Loss Reserve Fund 398 claims processed					
How well did we do it?	0.47 Experience Modification Factor \$0.036 Insurance cost per \$100 in Property value \$726 Average Insurance Cost per Vehicle 87.5% satisfied or very satisfied with the overall service you receive from Risk Management on workers compensation claims.					
Is anyone better off?	1.11 OSHA DART rate per 100FTE (Days Away-Restricted-Transferred) 10.4 Vehicle Accidents per Million miles driven					
Contact Person	Battig, BJ					

Financial data are current as of 9/21/2020



Division/Elected Office	Operations, Management and Budget
Department	Risk Management

Program Name

Strategic Plan Goal

Program/Service Description

Program/Service Goal

Primary Population Served

Level of Mandate

Financial Information

How much did we do?

How well did we do it?

Is anyone better off?

Contact Person

Loss Control						
A great place to live						
Ensure that County operations and facilities meet or exceed OSHA and related safety and health standards through policy development, enforcement and education.						
County employees have the procedures, training and tools to necessary perform their jobs safely.						
All County Staff						
Mandate: generalized mandate to provide service with sanctions for non-performance						
<table border="1"> <tr> <td>FTE 2021</td> <td>1.30</td> <td>Budget 2021</td> <td>\$162,617</td> <td>Levy 2021</td> <td>\$154,867</td> </tr> </table>	FTE 2021	1.30	Budget 2021	\$162,617	Levy 2021	\$154,867
FTE 2021	1.30	Budget 2021	\$162,617	Levy 2021	\$154,867	
<p>2242 Number of Staff Attending Training (more than 1 required per staff)</p> <p>46 Ergonomic Evaluations Completed</p> <p>8 Safety Inspections Completed</p> <p>12 Emergency Drills Conducted at Government Centers</p>						
<p>89% of staff that report that they have adequate, above average or excellent safety training and safety information to do their job efficiently.</p> <p>66% of Planned Safety Inspections Completed</p> <p>100% of Planned Building Emergency Drills Conducted</p>						
<p>Inspection completion data was not tracked in 2019.</p> <p>75% of Drills that took less than 3 minutes to complete.</p>						
Battig, BJ						



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 2021	0.50	Budget 2021	\$53,792	Levy 2021	\$50,792
How much did we do?	2019: 115 Risk Assessments					
How well did we do it?	<p>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"</p> <p>Risk Management Customer Survey - Biannual OMB Customer Service Survey of County Managers and Supervisors - Data is from 4/3/2018 Survey</p>					
Is anyone better off?	<p>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.</p> <p>2019: 94 - Number of General Liability Claims \$649,258 - Total Cost of General Liability Claims (See Total Net Claims paid for year in the IBNR GL Payment Analysis)</p>					
Contact Person	Battig, BJ					

Financial data are current as of 9/21/2020



Division/Elected Office	Public Services and Revenue
Department	Service and License Centers

Program Name

Strategic Plan Goal

Program/Service Description

Program/Service Goal

Primary Population Served

Level of Mandate

Financial Information

How much did we do?

How well did we do it?

Is anyone better off?

Contact Person

License Centers

Excellence in public service

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.

Provide convenient access for legal transactions

External Customers

Mandate: generalized mandate to provide service with sanctions for non-performance

FTE 2021	16.45	Budget 2021	\$1,291,505	Levy 2021	\$146,605
----------	-------	-------------	-------------	-----------	-----------

Burnsville/Lakeville/Rosemount License Centers
 Dealer Registration - 14,302
 DNR/Game and Fish - 5,701
 Driver's License - 18,483
 Enhanced DL - 1,715
 Real ID - 4,311
 Registration - 75,370
 Titles - 12,369
 Vitals/Misc - 8,956

141,207 customers completed their transactions according to our point of sale cashiering system.

Dakota County residents have local venues that provide a multitude of services

Jensen, Kathy



Division/Elected Office	Public Services and Revenue
Department	Service and License Centers

Program Name

Strategic Plan Goal

Program/Service Description

Program/Service Goal

Primary Population Served

Level of Mandate

Financial Information

How much did we do?

How well did we do it?

Is anyone better off?

Contact Person

Service Centers

Excellence in public service

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.

Provide convenient access for legal transactions

External Customers

Mandate: generalized mandate to provide service with sanctions for non-performance

FTE 2021	13.55	Budget 2021	\$1,165,962	Levy 2021	\$547,262
----------	-------	-------------	-------------	-----------	-----------

Western:	Northern:	DC:
Marriage - 2981	Marriage - 3436	Marriage - 1070
Vitals - 1296	Vitals - 12,588	Vitals - 3025
Passport/Photos - 20,667	Dept. Deposits - 1708	Driver's License - 4349
Tax - 10,977	Tax - 5619	Misc. - 267
Home/Records - 2647	Home/Records- 845	
Absentee/Voter Reg- 427	Absentee/Voter Reg - 55	
Misc. - 214	Misc. - 595	
Mail - 117,956	Mail - 177,659	

72,766 customers completed a transaction captured by our point of sale cashiering system. Staff processed 295,615 pieces of mail and distributed 100% of the mail received.

Dakota County residents that applied for a passport have a local venue to access this service. Dakota County has 2 locations that provide this service within a 15 mile radius. Mail processing - all the external customers that received the information whether requested or required.

Jensen, Kathy



Division/Elected Office	Community Services
Department	Social Services

Program Name	Adult Intake					
Strategic Plan Goal	A great place to live					
Program/Service Description	Adult Intake and the Housing Crisis Line is comprised of six Social Workers, trained in making referrals and providing resources to our community in the following areas: Adult Mental Health, Housing and Shelter Referral, Pre-Petition Screening, Adult Protection Screening, and Rule 25 Eligibility / Chemical Health.					
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	FTE 2021	8.10	Budget 2021	\$785,360	Levy 2021	\$749,319
How much did we do?	<p>In 2019, the Adult Intake Team and Housing Crisis Line opened a total of 10,404 Intakes and 17,771* calls (these are direct calls into Housing Crisis Line and Adult Intake line; not necessarily outbound calls or calls routed from the front desk). Intakes are comprised of both referrals to Adult Service Program areas and/or Information and Referral to community providers or resources. Oftentimes there are multiple contacts with the person or family in one Intake. We were also onsite for walk-ins between 8am to 4:30pm and were able to meet face-to-face with 1,149 individuals.</p> <p>Of the Intake total numbers, many of these are calls are families, so the number of actual people that are positively impacted and connected to resources would be much higher. People often call with multiple needs.</p>					
How well did we do it?	<p>People were connected to services that addressed their unique needs and preferences. The following is data on service connections: Adult Protection (Reports or Related Calls): 2,270 Adult Mental Health: 1,081 Chemical Health: 2,509 Housing: 4,308 Other Information & Referral: 236 Total Intakes: 10,404 (1,149 of these were face-to-face Walk-Ins)</p>					
Is anyone better off?	Intake staff are all cross trained in program areas, so they can address the multiple service needs without making the person talk to several people. There is a close collaboration among Community Services departments to do warm handoffs when necessary. There has also been progress for more inclusivity in forms being translated in multiple languages and the option was added for use of preferred pronouns on our Intake Screenings.					
Contact Person	Schug, Emily					



Division/Elected Office	Community Services
Department	Social Services

<u>Program Name</u>	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 for people with mental health issues to function independently in the community through a continuum of culturally responsive supports 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					
<u>Financial Information</u>	FTE 2021	46.23	Budget 2021	\$10,253,971	Levy 2021	\$7,967,783
<u>How much did we do?</u>	Current active workgroups consist of 1,376 (Contracted TCM on June 18, 2020). There is a 19.8 % decrease for 2020 which likely is attributed to the COVID-19 pandemic. About 100 new cases open and 100 cases close each month. Given historical trends, it is anticipated the number of cases will continue to increase. The Dakota County internal assessment team currently has 61 open cases (June 22, 2020). Most of the open assessment cases transfer to ongoing case management. Dakota County currently has two community support programs. Guild has 200 active members and Horizons currently has 55 members. Additionally, we have contracted with four new Targeted Mental Health agencies to provide more culturally responsive services to Dakota County residents.					
<u>How well did we do it?</u>	-In 2019, 96% of AMH case management cases passed internal compliance audit, which measures timeliness of documentation, completeness of contacts/case notes, and other required elements. -In a June 2019 health plan (Optum) audit, the adult mental health program received a 97% program compliance score and a treatment plan review score of 95%.					
<u>Is anyone better off?</u>	87% of those receiving AMH case management were housed. Of those, 42% lived in person-controlled housing, 76% were satisfied with their housing and not looking to move; 32% were employed and 6% were enrolled in school.-Employment First Data Dashboard: in FY 2018, 41% of people receiving FFS mental health services had earned income (45% statewide). -- MMB statewide analysis of MH services estimated benefit for services range: \$3.90 to \$.80.					
<u>Contact Person</u>	Schug, Emily					

Financial data are current as of 9/21/2020



Division/Elected Office	Community Services
Department	Social Services

Program Name	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					
Financial Information	FTE 2021	11.93	Budget 2021	\$1,286,335	Levy 2021	(\$1,104,414)
How much did we do?	In 2019, Dakota County screened 1,971 lead agency reports. The Adult Protection team screened in and investigated 462 maltreatment reports which included 812 allegations of suspected abuse against a Vulnerable Adult. This represents a 14% reduction in investigations.					
How well did we do it?	In 2019, 94.6% of cases screened in had an initial disposition (screening) within 5 business days (goal=100%); 79% of investigations had initial contact within 3 days (goal = 100%); and 73% of investigations were completed within 60 days (goal = 80%).					
Is anyone better off?	-In FY 2019, 93.97% of vulnerable adults with a maltreatment determination had no subsequent determination of the same type within six months (DHS threshold 80%; high standard 95%) -In 2019, 98% of people who received services were categorized as "safe" or "conditionally safe" at time of case closing.					
Contact Person	Schug, Emily					



Division/Elected Office	Community Services
Department	Social Services

Program Name	Chemical Health					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>-Complete chemical health assessments to determine placement in treatment covered under the State Consolidated Chemical Dependency Treatment Fund (CCDTF).</p> <p>-Provide case management for those receiving publicly funded treatment. -Ensure availability and payment for detoxification services.</p> <p>-Operate chemical health treatment program in the Dakota County jail under State 245G licensing requirements.</p>					
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					
Financial Information	FTE 2021	12.32	Budget 2021	\$2,693,585	Levy 2021	\$2,219,042
How much did we do?	<p>--State Data: In 2019, 2,960 Dakota County residents started SUD treatment. 704 of those (23.8%) were covered by the CCDTF.</p> <p>-County Data:</p> <p>*At any given time, Social Services is working with more than 500 people who are receiving SUD services paid for by the CCDTF. In 2019, 1,084 new cases were opened.</p> <p>*In 2019, Social Services processed 1,212 service requests; issued 940 authorization numbers for assessment; and generated 949 placement agreements for treatment. These numbers were very similar to 2018. Since the start of the COVID-19 pandemic, we are seeing fewer service requests but expect an increase in requests through 2020 as a result of the lasting MH and SUD impacts of the pandemic.</p>					
How well did we do it?	*In 2019, 1100 or 37.2% of Dakota County residents completed treatment. The statewide percent is 38.5%					
Is anyone better off?	Minnesota 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. The services analyzed by the MMB are services that are available to Dakota County residents within the local system of care.					
Contact Person	Schug, Emily					

Financial data are current as of 9/21/2020



Division/Elected Office	Community Services
Department	Social Services

Program Name	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					
Financial Information	FTE 2021	8.57	Budget 2021	\$1,000,134	Levy 2021	\$939,385
How much did we do?	<p>*497 providers are currently licensed, with almost all requiring a visit in 2019.</p> <p>*There were 25 newly licensed providers in 2019, with initial licenses requiring 1-3 visits each.</p> <p>*14 complaints/investigations in 2019. All necessitate at least one visit, sometimes more.</p> <p>*11 licensing actions, including two temporary immediate suspensions.</p> <p>*100 additional spontaneous visits to support the providers throughout the year</p>					
How well did we do it?	100% of license renewals were completed before the expiration of the previous license					
Is anyone better off?	What percentage of family child care homes did not have a negative action (denied application, fine, suspension, temporary immediate suspension, revocation) during 2018? 11 of 497 homes had negative actions in 2019=2%, leaving 98% without a negative action.					
Contact Person	Kastler, Madeline					



Division/Elected Office	Community Services
Department	Social Services

Program Name	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					
Financial Information	FTE 2021	9.36	Budget 2021	\$1,062,118	Levy 2021	\$1,049,090
How much did we do?	<p>420 child foster homes were licensed or pursuing licensed at some point in 2019. A slight decrease from 2018.</p> <p>48% of initial licenses completed in 2019 did so within 120 day of application, a slight decrease from 2019.</p> <p>Of all the days children spent in foster care during 2019, 55.5% of the days were in the care of a relative foster provider, up slightly from 54.2% in 2018</p>					
How well did we do it?	<p>48% of initial licenses completed in 2019 did so within 120 days of application, a slight decrease from 2018. The reason a home might not be licensed within 120 days is due to delays in results of the criminal background checks taking a long time if the applicant has lived outside the state of MN in the past 5 years, and if there is a disqualification to an applicant, the tedious appeal process to request a variance or set aside of that DQ is months. "Of all the days that children spent in family foster care settings during the given period, what percentage of days were spent with a relative." In Dakota County our performance was 55.5% which means we met the federal standards of 35.7% or greater.</p>					
Is anyone better off?	<p>Of all the days children spent in foster care during 2019, 55.5% of the days were in the care of a relative foster care provider, up slightly from 54.4% in 2018. 55.5% is relatively high given the circumstances that can delay completing a child foster care license within 120 days. Delays can result from an applicant living outside MN in the past 5 years or a check resulting in disqualification that could be set aside or a variance issued (lengthy processes).</p>					
Contact Person	Tuttle, Suzanne					



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 2021	72.80	Budget 2021	\$12,622,629	Levy 2021	\$5,516,533
How much did we do?	2,447 workgroups: at the end of 2019, there were 467 workgroup groups with 871 adults and 938 children remaining in open workgroups to carry-over to 2020. These counts represent a 3% reduction in workgroup volume from 2018					
How well did we do it?	<p>In 2019, 92.3% of face-to-face contact with alleged victims in a child protection report occurred within mandated timelines; 93.4% of months per child in out-of-home placement included a face-to-face visit between social worker and child.</p> <p>*For all children who had a screened-in maltreatment report in the prior year, 84.8% (2198) did not have a subsequent report alleging maltreatment in 2019, and 15.2% (333) did. The Federal performance standard is 15.2% or less. Statewide performance was 19.5%.</p>					
Is anyone better off?	*Of children who were victims of a substantiated maltreatment report during the year prior, 95.6% did not (4.4% of children did) have a subsequent substantiated maltreatment within 12 months of initial report, which met federal performance standard of 9.1% or less. MN performance standard is 6.2%.					
Contact Person	Tuttle, Suzanne					

Financial data are current as of 9/21/2020



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 2021	17.01	Budget 2021	\$1,886,419	Levy 2021	\$1,280,275
<u>How much did we do?</u>	356 referrals were received for voluntary services Parent Support Outreach and Minor Parent services in 2019.					
<u>How well did we do it?</u>	49% of families referred for Parent Support Outreach (screened out child protection, partner agency referral, and prenatal exposure reports) accepted a face-to-face visit with a social worker to discuss their needs.					
<u>Is anyone better off?</u>	Of the 74 women (66 in 2018) reported for prenatal exposure in 2019, 31 (29 in 2018) had a child protection assessment in the following 18 months, of which 13 (16 in 2018) were for a positive toxicology result at delivery of their child. The number of reports from 2019 were up by 12% over 2018, but the percentage of women who had a positive toxicology result at delivery of their child was down from 24% in 2018 to 17% in 2019.					
<u>Contact Person</u>	Tuttle, Suzanne					

Financial data are current as of 9/21/2020



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 2021	30.46	Budget 2021	\$4,071,233	Levy 2021	\$2,412,407
How much did we do?	<p>-631 children received services at some point during 2019</p> <p>-292 assessments completed in 2019.</p>					
How well did we do it?	<p>Of the 180 files audited in 2019 for compliance with all federal Medicaid requirements to bill Children's Mental Health Targeted Case Management, the average monthly percentage of files completely in compliance was 97%.</p> <p>85.5% of assessments completed within 90-day DHS requirement</p>					
Is anyone better off?	<p>There were 57 youth/families who completed and closed to Systemic Family Therapy in 2019, and who identified 171 total treatment goals:</p> <p>50 of 57 youth/families met or partially met their treatment goals.</p> <p>51 of 57 youth remained in their home post-intervention without further out of home placement</p>					
Contact Person	Tuttle, Suzanne					



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, Community Action 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 out of home placement of children. Administer Local Collaborative and Interagency Early Intervention Committee (IEIC) program funding.					
Program/Service Goal	All collaborative partners in Dakota County serving children and families 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 2021	3.76	Budget 2021	\$423,316	Levy 2021	\$389,818
How much did we do?	<p>*2,261 Dakota County children were identified as needing early intervention or early childhood special education services with cross-system coordination in 2019. 6888 children or families were served by Local Collaborative Time Study (LCTS)-funded programs. 108 children, ages birth to five, in child protection received developmental and social-emotional screening in Children & Family Services. 52 children in foster care received an Early Learning Scholarship in 96 young children with special needs received an Early Childhood Mini grant</p> <p>*Collaborative efforts reached 120 school, public health, and social service professionals with Conscious Discipline training in 2019. Reality Store reached 250 students with a one-day interactive household budgeting simulator in 2019.</p>					
How well did we do it?	98% of the Reality Store and 95% of the Conscious Discipline Participants surveyed stated the event was a worthwhile event.					
Is anyone better off?	Will/did you refer anyone to a resource you learned about at meetings/communication? 90% Yes; 10% No.					
Contact Person	Tuttle, Suzanne					



Division/Elected Office	Community Services
Department	Social Services

Program Name	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																									
Financial Information	FTE 2021	57.57	Budget 2021	\$7,206,336	Levy 2021	\$3,752,038																				
How much did we do?	<p>Point in time # of Persons with Disabilities/Functional Needs receiving case management/supports= 6,435 (June 2020)</p> <p>Payment made in 2019 for County Adults = 131 distinct persons; paid amount = \$211,172.41; Average amount per person = \$1,612.</p> <p>Payment made in 2019 for County Children = 31 distinct persons; paid amount = \$184,015.74; Average amount per person = \$5,935.99.</p> <p>Payment made in 2019 for Employment and Day Services (DT&H) = 160 distinct persons; paid amount = \$746,928.12; Average Amount per person = \$4,668.30.</p> <p>Payment made in 2019 Overall total = 273 distinct persons; paid amount = \$1,142,116.27; Average Amount per person = \$4,183.58.</p>																									
How well did we do it?	<p>As of the end of August 2019 (CLS): 94% of respondents reported that the supports they received met their expectations; 93% reported they are better off as a result of support from Dakota County.</p> <p>My family and I are better off because of the support and/or resources we received from Dakota County—the total of Strongly agree or agree is 94.67%. Dakota County internal staff is 94.34%</p>																									
Is anyone better off?	<p>Percent of People Aging and with Disabilities (FY '19) served in Own Home:</p> <table border="1"> <thead> <tr> <th>Population</th> <th>Dakota</th> <th>Cohort*</th> <th>State</th> <th>*cohort=Dakota, Ramsey, Henn, St. Louis, Anoka</th> </tr> </thead> <tbody> <tr> <td>Seniors</td> <td>65</td> <td>73</td> <td>63</td> <td></td> </tr> <tr> <td>Under 65</td> <td>72</td> <td>70</td> <td>67</td> <td></td> </tr> <tr> <td>Devel. D.</td> <td>69</td> <td>56</td> <td>50</td> <td></td> </tr> </tbody> </table>						Population	Dakota	Cohort*	State	*cohort=Dakota, Ramsey, Henn, St. Louis, Anoka	Seniors	65	73	63		Under 65	72	70	67		Devel. D.	69	56	50	
Population	Dakota	Cohort*	State	*cohort=Dakota, Ramsey, Henn, St. Louis, Anoka																						
Seniors	65	73	63																							
Under 65	72	70	67																							
Devel. D.	69	56	50																							
Contact Person	Acevedo, Gilbert																									

Financial data are current as of 9/21/2020



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 2021	0.00	Budget 2021	\$481,110	Levy 2021	\$481,110																				
How much did we do?	<p>Performance measures regarding number of persons with disabilities being served in community; number of persons in ICF and NF in 2018 and 2019.</p> <p>Skilled Nursing Facility /ICF-MR Data 2019 (2018)</p> <p>Number of clients in an ICF less than 90 days = 0 (1) Number of clients in an ICF more than 90 days = 69 (75) Total number of clients in an ICF-MR in 2019 (2018) = 69 (76)</p> <p>Number of clients in a SNF less than 90 days = 5 (79) Number of clients in a SNF more than 90 days = 26 (98) Total number of clients in a SNF in 2019 = 31 (168) Total number of clients in a SNF or ICF/MR in 2019 (2018) = 100 (244)</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 y.o.</td> <td>96</td> <td>92</td> <td>91</td> </tr> <tr> <td>Devel. Disability</td> <td>93</td> <td>88</td> <td>90</td> </tr> </tbody> </table>						Population	Dakota	Cohort	State	Under 65 y.o.	96	92	91	Devel. Disability	93	88	90								
Population	Dakota	Cohort	State																							
Under 65 y.o.	96	92	91																							
Devel. Disability	93	88	90																							
Is anyone better off?	<p>Percent of People Aging and with Disabilities (FY '19) served in Own Home:</p> <table border="1"> <thead> <tr> <th>Population</th> <th>Dakota</th> <th>Cohort*</th> <th>State</th> <th>*cohort=Dakota, Ramsey, Henn, St. Louis, Anoka</th> </tr> </thead> <tbody> <tr> <td>Seniors</td> <td>65</td> <td>73</td> <td>63</td> <td></td> </tr> <tr> <td>Under 65</td> <td>72</td> <td>70</td> <td>67</td> <td></td> </tr> <tr> <td>Devel. D.</td> <td>69</td> <td>56</td> <td>50</td> <td></td> </tr> </tbody> </table>						Population	Dakota	Cohort*	State	*cohort=Dakota, Ramsey, Henn, St. Louis, Anoka	Seniors	65	73	63		Under 65	72	70	67		Devel. D.	69	56	50	
Population	Dakota	Cohort*	State	*cohort=Dakota, Ramsey, Henn, St. Louis, Anoka																						
Seniors	65	73	63																							
Under 65	72	70	67																							
Devel. D.	69	56	50																							
Contact Person	Acevedo, Gilbert																									



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 2021	74.62	Budget 2021	\$7,826,167	Levy 2021	(\$1,105,464)																				
How much did we do?	<p>In 2019 (through June 2020):</p> <p># of Intake calls = 11,806 -- 761 calls for informational and referral from new phone system, Referrals and I&R total: 1,946</p> <p># of Referrals for Initial Assessment= 1,407 1, 175 (Decrease volume from last year, Pre COVID vs. Post COVID demand: Average/month from Jan thru March=216 Average per month April thru June=139)</p> <p># of Re-assessments completed= 1,732 2,460</p>																									
How well did we do it?	As of August 2019 (CLS): 94% of respondents reported that the supports they received met their expectations; 96% reported they are better off as a result of support from Dakota County.																									
Is anyone better off?	<p>Percent of People Aging and with Disabilities (FY '19) served in Own Home:</p> <table border="1"> <thead> <tr> <th>Population</th> <th>Dakota</th> <th>Cohort*</th> <th>State</th> <th></th> </tr> </thead> <tbody> <tr> <td>Seniors</td> <td>65</td> <td>73</td> <td>63</td> <td>*cohort=Dakota, Ramsey, Henn, St. Louis, Anoka</td> </tr> <tr> <td>Under 65</td> <td>72</td> <td>70</td> <td>67</td> <td></td> </tr> <tr> <td>Devel. D.</td> <td>69</td> <td>56</td> <td>50</td> <td></td> </tr> </tbody> </table>						Population	Dakota	Cohort*	State		Seniors	65	73	63	*cohort=Dakota, Ramsey, Henn, St. Louis, Anoka	Under 65	72	70	67		Devel. D.	69	56	50	
Population	Dakota	Cohort*	State																							
Seniors	65	73	63	*cohort=Dakota, Ramsey, Henn, St. Louis, Anoka																						
Under 65	72	70	67																							
Devel. D.	69	56	50																							
Contact Person	Acevedo, Gilbert																									

Financial data are current as of 9/21/2020



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 2021	0.00	Budget 2021	\$2,609,454	Levy 2021	\$1,520,562																				
How much did we do?	<p>Number of individuals receiving County funded support services in 2018 and average funding/individual:</p> <p>Employment Supports: for 162 persons; avg of \$5,011/person</p> <p>Adult Supports: for 90 persons; avg of \$1,443/person</p> <p>Child Supports: for 30 persons; avg of \$4,946/person</p>																									
How well did we do it?	<p>Overall the support and/or resources I received from Dakota county met my expectations-- the total of Strongly agree or agree is 93.77%. Dakota county internal staff is 92.53%.</p> <p>My family and I are better off because of the support and/or resources we received from Dakota County—the total of Strongly agree or agree is 94.67%. Dakota County internal staff is 94.34%</p>																									
Is anyone better off?	<p>Percent of People Aging and with Disabilities (FY '19) served in Own Home:</p> <table border="1"> <thead> <tr> <th>Population</th> <th>Dakota</th> <th>Cohort*</th> <th>State</th> <th>*cohort=Dakota, Ramsey, Henn, St. Louis, Anoka</th> </tr> </thead> <tbody> <tr> <td>Seniors</td> <td>65</td> <td>73</td> <td>63</td> <td></td> </tr> <tr> <td>Under 65</td> <td>72</td> <td>70</td> <td>67</td> <td></td> </tr> <tr> <td>Devel. D.</td> <td>69</td> <td>56</td> <td>50</td> <td></td> </tr> </tbody> </table>						Population	Dakota	Cohort*	State	*cohort=Dakota, Ramsey, Henn, St. Louis, Anoka	Seniors	65	73	63		Under 65	72	70	67		Devel. D.	69	56	50	
Population	Dakota	Cohort*	State	*cohort=Dakota, Ramsey, Henn, St. Louis, Anoka																						
Seniors	65	73	63																							
Under 65	72	70	67																							
Devel. D.	69	56	50																							
Contact Person	Acevedo, Gilbert																									



Division/Elected Office	Community Services
Department	Social Services

Program Name	Grant Funded Programs																					
Strategic Plan Goal	A great place to live																					
Program/Service Description	<p>Manage grant funding from CSG, FSG and SILS 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.</p> <p>FSG: State grant to prevent out of home placement.</p> <p>SILS: Purchase of services to provide health and safety supports to maintain clients in the community.</p>																					
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 2021	3.86	Budget 2021	\$923,651	Levy 2021	\$88,224																
How much did we do?	'20 Point in time		'19 # served																			
	CSG:	300		352																		
	FSG	34		49																		
	SILS	97		102																		
	ASD	Discontinued																				
How well did we do it?	<p>Overall the support and/or resources I received from Dakota county met my expectations-- the total of Strongly agree or agree is 93.77%. Dakota county internal staff is 92.53%. My family and I are better off because of the support and/or resources we received from Dakota County—the total of Strongly agree or agree is 94.67%. Dakota County internal staff is 94.34%</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>Devel Dis</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	Devel Dis	96	93	94
Population	Dakota	Cohort	State																			
Seniors	82	78	72																			
Under 65	97	95	95																			
Devel Dis	96	93	94																			
Contact Person	Acevedo, Gilbert																					



Division/Elected Office	Community Services
Department	Social Services

Program Name	Housing					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>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.</p> <p>Purchased services include: street outreach, intake, shelter, housing assessments, housing search and support services and permanent supportive housing.</p>					
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					
Financial Information	FTE 2021	13.62	Budget 2021	\$5,895,372	Levy 2021	\$3,850,789
How much did we do?	<p>Housing Search and Stability -228 household served (2019)</p> <p>Lincoln Place -34 served (2019)</p> <p>Shelter -203 served (2019-2020 season)</p>					
How well did we do it?	<p>Housing Search and Stability Services -12% average increase in income</p> <p>Lincoln Place -88% -employed or seeking employment at Lincoln Place</p> <p>Shelter -sheltered couples and pets</p>					
Is anyone better off?	<p>Housing Search and Stability Services : 83% stably housed</p> <p>Lincoln Place: 62% housed for 12+ months</p> <p>Shelter: 100% safe space to sleep overnight</p>					
Contact Person	Kastler, Madeline					



Division/Elected Office	Community Services
Department	Social Services

Program Name	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					
Financial Information	FTE 2021	0.19	Budget 2021	\$1,377,592	Levy 2021	\$1,377,525
How much did we do?	<p>Estimated 800 people served through a number of contracts for community-based services. The following is an example of people served for one service:</p> <p>CHORE DARTS – 1 Contract -Average number served per month: 41 -Average number on waiting list per month: 4 -Average number of hours per month: 164</p>					
How well did we do it?	<p>Residents have community supports to address their health and safety needs. The following is How Well data from one of the outcome reports/contracts.</p> <p>SERVICE COORDINATION DARTS – 1 Contract (started mid-year 2019, July 1, 2019) -99% of clients were satisfied with the service -98% of clients reported they felt the service had improved their lives -86% of clients reported the service helped them feel less isolated</p>					
Is anyone better off?	<p>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.</p> <p>CHORE -DARTS – 1 Contract -77% of clients reported the service had allowed them to stay in the community</p>					
Contact Person	Schug, Emily					



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 2021	11.85	Budget 2021	\$1,400,512	Levy 2021	\$1,327,412
How much did we do?	-Over 425 visits were made to foster care homes, including licensing reviews, safety inspections, and quality assurance visits. -Issued 22 new corporate foster care licenses (9 were new developments). -3 corporate foster care sites closed and 3 other sites reduced their capacity. -Issued 13 new family adult foster care licenses. There were 7 in 2018, 6 in 2017 but historically it has averaged only 3-5 per year. -58 people, up from 47 last year, attended the quarterly Information Meeting, to educate people considering opening a family adult foster care home. -Completed 856 outreach contacts -260 people, including the Pathways to Prosperity team, attended the two day Person Centered Thinking (PCT) training, hosted and lead by a team member who is PCT certified. -The County's Employment First Policy was finalized and trainings were provided in a three part series to 150+ case managers and assessors. -We entered into a contract for an emergency foster care bed to help support individuals whose support needs cannot be met in a homeless shelter. 4 people used that service from October to December 2019.					
How well did we do it?	-97% of case managers rated the overall quality and performance of Dakota County's family and corporate foster care homes as "better than expected" (48%) or "as expected" (49%). - 99% completion for SSIS Housing and Employment Templates entered in Nov. 2019 – highest ever! -13 (100%) quality assurance visits with Long Term Homeless Housing Support providers in 2019. Three new providers were added to increase choice and capacity in 2019. This program services approximately 220 individuals per month. -18 quality assurance visits to assisted livings serving seniors were completed in 2018.					
Is anyone better off?	-66 individuals secured housing through outreach assistance and housing resource specialist services. -61% of adult family and corporate foster care sites were fully compliant in CY2019 (i.e. received no correction orders). 348 Total sites: 136 Correction Order and 212 No Correction Order					
Contact Person	Kastler, Madeline					

Financial data are current as of 9/21/2020



Division/Elected Office	Community Services
Department	Social Services

Program Name	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					
Financial Information	FTE 2021	2.86	Budget 2021	\$337,127	Levy 2021	\$79,317
How much did we do?	<ul style="list-style-type: none"> • Travel Training: <ul style="list-style-type: none"> o 45 individuals completed one-on-one Trip Training o 957 individuals completed Group Training • Lyft Pilot: <ul style="list-style-type: none"> o 194 riders were part of the Lyft pilot in 2019 • TAP: <ul style="list-style-type: none"> o 103 TAP Go-To cards were issued • Volunteer Driver: <ul style="list-style-type: none"> o 6704 individuals were provided rides through the volunteer driver program • DakotaLink: <ul style="list-style-type: none"> o 309 riders rode DakotaLink 					
How well did we do it?	<ul style="list-style-type: none"> • Travel Training: <ul style="list-style-type: none"> o Average of 25 people/month on the Travel Training waitlist. • Lyft Pilot: <ul style="list-style-type: none"> o 91% of individuals surveyed who said they were satisfied or extremely satisfied with their transportation one month after beginning Lyft Pilot • Volunteer Driver: <ul style="list-style-type: none"> o 2.2% denial rate for ride requests o 0 accidents by volunteer drivers 					
Is anyone better off?	<ul style="list-style-type: none"> • Travel Training: 82% who completed Trip Training were trained to and from work. • Lyft Pilot: 73% of respondents said the Lyft pilot reduced their transportation barriers • Volunteer Driver: • Rider: I think you've made life a smoother drive for many people in Hastings. • I appreciate all the medical rides you have given me. • Neighbor rider: He is alone in his home, has no other way to get to appointments, and is grateful we're here to help. 					
Contact Person	Kastler, Madeline					

Financial data are current as of 9/21/2020



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 2021	0.00	Budget 2021	\$0	Levy 2021	(\$22,214)
<u>How much did we do?</u>	<p>There were 322 referrals for the 2019-2020 school year: eliminating duplicates, out-of-county, no evidence of truancy, and/or under 12 years and already open to another county program (42), there were 213 unique students served in the Truancy program in addition to the 29 students persisting from the prior school year for a total of 242. There was a 44% reduction in referrals due to COVID-19 and movement toward distance learning.</p> <p>Staff identified a need to work with families through the end of the school year to work on the issues of distance learning, mental health, chemical health, and parent/child conflict which increased due to COVID-19.</p>					
<u>How well did we do it?</u>	Seeking to educate schools on appropriate referrals, 79% of school referrals to the truancy program met referral criteria for assignment in the 2019-2020 school year. This is down only very slightly from 80% in the 2018 - 2019 school year.					
<u>Is anyone better off?</u>	74 youth (22%) referred in 2019-2020 were re-referred for Truancy in 2018-2019 (reflects referral only). 54% of youth open to Truancy services who had their case closed within '19-'20 school year had improved attendance of 90% for 45 days. 2% of youth showed no improvement in attendance at case closing. 76% of youth assigned to a Truancy worker remained opened at the end of the school year (21% increase from '18-'19 school year).					
<u>Contact Person</u>	Tuttle, Suzanne					

Financial data are current as of 9/21/2020



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 engage landowners and communities with 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 2021	0.00	Budget 2021	\$331,302	Levy 2021	\$331,302
How much did we do?	<ul style="list-style-type: none"> -Conducted 23 workshops -Executed 37 landowner contracts to install conservation practices -Provided 66 landowner grants to install conservation practices -Processed 28 wetland applications -Provided technical assistance on 80 wetland applications -Conducted 34 compliance inspections of landowner contracts executed over last 10 years. -Conducted 80 compliance inspections of landowner grants executed over last 10 years. -Administered 43 different grants or agreements. 					
How well did we do it?	<ul style="list-style-type: none"> -Greater than 90% of survey respondents from workshop participants rated their experience as "excellent" or "good." -763 residents participated in workshops -92% of practices installed over past 10 years were in excellent or good condition. -All wetland applications were processed on-time and within MN Statute 15.99 requirements Received numerous comments within our resident surveys including "We LOVED this program and were so impressed with the professionalism, accessibility, flexibility and level of detail involved. Please keep up this great program and important work." 					
Is anyone better off?	Landowner surveys who received grants and technical assistance for installation of conservation practices indicated that 100% thought the visits were "very helpful." Conservation projects funded meet technical design standards increasing longevity and long term success.					
Contact Person	Watson, Brian					

Financial data are current as of 9/21/2020



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 in compliance with the National Bridge Inspection Standards 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. Bridges are safe to travel.					
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 2021	0.50	Budget 2021	\$26,606	Levy 2021	\$4,280
<u>How much did we do?</u>	139 Bridges were inspected as statutorily required.					
<u>How well did we do it?</u>	Dakota County inspection metrics were ranked #1 out of the 26 similar sized counties it was measured against.					
<u>Is anyone better off?</u>	Bridge inspections allow for the safe and efficient use of the County system by over 1.1 billion miles traveled by drivers. As a result of these inspections, bridges identified as deficient are included int the Transportation Capital Improvement Program for replacement. Dakota County was compliant on all 8 metrics selected by the federal government					
<u>Contact Person</u>	Howard, Todd					



Division/Elected Office	Physical Development
Department	Transportation

<u>Program Name</u>	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					
<u>Financial Information</u>	FTE 2021	20.00	Budget 2021	\$2,463,483	Levy 2021	\$24,232
<u>How much did we do?</u>	15 of 20 Capital Improvement Projects were completed. 5 of the original projects were 2 year projects. 5 projects were moved to 2020. And due to extremely high bids 15 of the overlays were rebid in 2020. 11.3 miles of roadway were reconstructed and 17 lane miles were resurfaced.					
<u>How well did we do it?</u>	13 of 15 (87%) completed projects were within \$100,000 of the contract award amount. 0.99% of the county system was resurfaced.					
<u>Is anyone better off?</u>	The traveling public benefit through safe and efficient travel for more than 1.1 billion miles driven on the County Highway system.					
<u>Contact Person</u>	Howard, Todd					



Division/Elected Office	Physical Development
Department	Transportation

<u>Program Name</u>	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					
<u>Financial Information</u>	FTE 2021	14.00	Budget 2021	\$1,867,326	Levy 2021	\$435,191
<u>How much did we do?</u>	1034 lane miles of County Highways were maintained in 2018. Maintenance included activities such as pavement preservation, gravel road resurfacing, pothole patching, mowing, sweeping, culvert cleaning, tree trimming, and general repairs.					
<u>How well did we do it?</u>	As a result of pavement preservation improvements, the County Highway system pavement quality index improved met established County policy.					
<u>Is anyone better off?</u>	Highway maintenance activities provided for safe and efficient travel of over 1 Billion vehicle miles driven by users of the County Highway system. The most recent residential survey ranked the condition of County Roads at 66, the highest ranking to date on the survey.					
<u>Contact Person</u>	Howard, Todd					



Division/Elected Office	Physical Development
Department	Transportation

<u>Program Name</u>	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 FNAP program, Parks, EM, Transportation, CPPM, Attorney's Office, and Property Records (parcel updates).					
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					
<u>Financial Information</u>	FTE 2021	2.50	Budget 2021	\$329,956	Levy 2021	\$243,855
<u>How much did we do?</u>	2019: 65% of Survey Office FTE of which 35% was in Transportation. The Survey Office provides survey requests in 1-3 weeks for other County Departments without seeking contracts and bids with consultants for surveying services. The surveying services provided by the Survey Office creates an expedited process for County projects.					
<u>How well did we do it?</u>	Provided land surveying services with quick project turnaround times to meet project deadlines					
<u>Is anyone better off?</u>	1) services provided quick turnaround times without hiring consultants; 2) reduced/eliminated contracts for hiring consultants 3) provided immediate surveying results/feedback for internal projects and without the time to contract for these services, and reduced costs					
<u>Contact Person</u>	Tollefson, Todd					



Division/Elected Office	Physical Development
Department	Transportation

<u>Program Name</u>	Plats					
Strategic Plan Goal	A great place to live					
Program/Service Description	Review plats in accordance to Minnesota Statutes, Minnesota Plat Manual, and review plats (Plat Commission) along county roads that are subject to 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					
<u>Financial Information</u>	FTE 2021	2.00	Budget 2021	\$314,047	Levy 2021	\$226,986
<u>How much did we do?</u>	2019: \$94,357 plat revenue; 74 plats reviewed of which 22 plats were contiguous to a County Road and subject to the Contiguous Plat Ordinance					
<u>How well did we do it?</u>	Maintained a 1-2 week turnaround time; 0 plats required County Board discussions from the Plat Commission recommendations					
<u>Is anyone better off?</u>	Recording plats in a timely manner allows clients (developers, property owners, etc.) to meet deadlines and closings. Preserving ROW along County Roads for 22 plats reduces future ROW costs for construction projects. Improves safety and mobility along County Roads with access management on County Roads with Ordinance.					
<u>Contact Person</u>	Tollefson, Todd					



Division/Elected Office	Physical Development
Department	Transportation

<u>Program Name</u>	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					
<u>Financial Information</u>	FTE 2021	17.00	Budget 2021	\$1,921,647	Levy 2021	\$22,889
<u>How much did we do?</u>	In 2019 the Transportation Department contracted for the construction of 39 lane miles for preservation projects and reconstruction of 22.6 lane miles out of 1,077 total lane miles of highway on the County system.					
<u>How well did we do it?</u>	Of the 27 projects programmed in 2019, 23 were delivered.					
<u>Is anyone better off?</u>	Projects were completed in the following categories: preservation, management, replacement and expansion that were designed to safely, efficiently and effectively allow the public to travel nearly 1.1 billion vehicle miles on the County highway system in 2019. Specifically, reconstruction of 2.1% of total lane miles of highway on the County system were completed.					
<u>Contact Person</u>	Laberee, Erin					



Division/Elected Office	Physical Development
Department	Transportation

<u>Program Name</u>	Regional and Multi-Modal Office					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Develop transitways and other transit services and facilities; advance interagency efforts to develop and deliver highway and trail projects that are generally regional in scope. Activities include serving as staff to the Regional Railroad Authority, planning, project management, coordination with external partners, budgeting, environmental documentation and coordination on design and implementation activities.					
Program/Service Goal	Transportation improvements and alternatives that address regional mobility for all modes, accessibility for those dependent on transit, and greater access to trails for County residents.					
Primary Population Served	County and regional residents, businesses, and current transit users					
Level of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
<u>Financial Information</u>	FTE 2021	3.00	Budget 2021	\$287,601	Levy 2021	\$80,327
<u>How much did we do?</u>	<p>*Engaged cities and partner agencies in the development of key aspects of the 2040 Transportation Plan Update related to bicycle and pedestrian safety and mobility, transit, and state highway needs within the County.</p> <p>* Represented Dakota County interests on the Highway 13 Corridor study (ongoing).</p> <p>* Completed the Orange Line Extension study</p> <p>* Completed the Eastern Transit study</p> <p>*Approximately 10,829 weekday boardings are made by Dakota County residents on local, METRO Red Line, and express routes operated by Minnesota Valley Transit Authority (MVTA) and Metro Transit.</p>					
<u>How well did we do it?</u>	* Cities and partner agencies have provided positive feedback on proposed direction of draft 2040 Transportation Plan.					
<u>Is anyone better off?</u>	* Completed transit studies such as Orange Line Extension and Eastern Transit study have provided answers to key questions about transit feasibility that are often raised by residents and partner agencies. * Participation in regional highway corridor studies lays the groundwork for future mobility improvements that will benefit residents and businesses in Dakota County and the region.					
<u>Contact Person</u>	Mitteco, Gina					



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 2021	1.50	Budget 2021	\$322,339	Levy 2021	\$233,838
<u>How much did we do?</u>	2019: maintained/replaced 150 PLS monuments 2200+ PLS monuments in Dakota County					
<u>How well did we do it?</u>	Replace destroyed PLS corners according to MN Statute 381.12 Subd. 3. Provide up-to-date data to the private surveyors and the public. Staff responded to all PLS requests for replacement to meet MN MS 381.12 Subd.3; PLS replacement is completed on a routine maintenance schedule along with responding to requests when PLS monuments are or will be damaged/destroyed. Turnaround time varies due to many factors (woods, road, type of road, river, and location of PLS monument in the County) and if PLS monuments are destroyed or routine maintenance. The average time to replace destroyed monuments is about 8 hours.					
<u>Is anyone better off?</u>	Up-to-date PLS monuments provide residents of Dakota County with stability of property boundaries for orderly development and limit property boundary conflicts. There were 25 PLS destroyed monuments out 150 replaced in 2019. The remaining 125 monuments were routine maintenance.					
<u>Contact Person</u>	Tollefson, Todd					

Financial data are current as of 9/21/2020



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 2021	6.00	Budget 2021	\$552,183	Levy 2021	\$45,672
<u>How much did we do?</u>	Easements were identified, parcels were mapped, and offers were extended for right of way acquisition from 117 parcels in 2019.					
<u>How well did we do it?</u>	92% of parcels were settled through direct negotiation without the need for a Commissioners Hearing or further condemnation proceedings as of 1/1/2020. From the time when these parcels were identified, it took, on average, approximately 1 year (12 months) to fully acquire a parcel, which includes time to appraise the property, authorize offers, and negotiate a settlement.					
<u>Is anyone better off?</u>	The 117 parcels of right of way acquisition initiated in 2019 support improvements for 14 out of a total of 1034 lane miles of County Highway (1.3%) for improvements that will provide for safer and more efficient travel for about 1.1 billion vehicle miles traveled annually on the County Highway system.					
<u>Contact Person</u>	Rezac, Jacob					

Financial data are current as of 9/21/2020



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 2021	2.00	Budget 2021	\$235,142	Levy 2021	\$13,888
How much did we do?	<p>In 2019 county issued 1818 permits which was essentially the same as 2018 when 1826 permits were issued. The 2019 permit issuance included 1118 truck permits and 700 permits requiring field inspection. In addition to overseeing permits, staff address other encroachments in the right of way. Staff also addresses issues related to utility relocates to ensure projects can continue on schedule.</p> <p>Staff worked with Flint Hills Resources to facilitate county responsibilities associated with a proposed 5-mile pipeline based on Minn. Stat § 216G.05, which requires the County Board to hold a public meeting to provide information to the public concerning the pipeline’s proposed construction for this size of pipeline project. The project was not ultimately built but nothing like this has occurred in the County since the 1980s.</p>					
How well did we do it?	Truck permits are managed through the on-line system, up to a certain vehicle weight and size. Oversized truck applications are reviewed and permits issued typically within 4 hours. The requestor receives the permit upon completion of the application. Other permits can be started on-line with staff completing review and permit issuance within 72 hours. Any compliance issues are discussed with permit holder to ensure work zone traffic control and restoration are addressed in a timely manner.					
Is anyone better off?	To assist utility companies with efficient operating, requests for standard permits are issued within 72 hours, 85% of the time provided requestor provides information. Truck permits beyond the standard size and weight are issued within 4 hours of request 90% of the time.					
Contact Person	Sebastian, Kristi					



Division/Elected Office	Physical Development
Department	Transportation

Program Name	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					
Financial Information	FTE 2021	16.50	Budget 2021	\$2,538,829	Levy 2021	\$711,370
How much did we do?	Snow and ice control was provided for 29 events in the 2019/2020 winter season.					
How well did we do it?	Initial plowing of the 1034 lane mile County highway system was completed in less than 5 hours for 100% of the events.					
Is anyone better off?	The traveling public benefit through safe and efficient travel for approximately 460 million miles driven during the 5 month winter season. The average rating from the most recent residential survey for snow and ice removal was 67%, much higher than the national benchmark.					
Contact Person	Howard, Todd					



Division/Elected Office	Physical Development
Department	Transportation

Program Name	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. The County provides maintenance for 230 traffic signals (county, state and city), 36 all way stops, seven county jurisdiction roundabouts and approximately 1500 side stop intersections throughout the county. Dakota County also maintains pavement marking and signs for 1,030 lane miles of County Highways.					
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					
Financial Information	FTE 2021	8.00	Budget 2021	\$1,910,145	Levy 2021	\$433,457
How much did we do?	<p>All signals county is responsible for inspecting (194) were inspected during annual inspections, signs surveyed, and pavement markings assess to ensure they are functioning.</p> <p>Pavement markings, signing and traffic are placed and maintained to maximum guidance and safety through review to serve the traveling public. Four major events in 2019 caused damage to signals. County staff worked with cities and an electric contractor to bring the signals back into operation expeditiously, between 4 hours and 5 days depending on extend of the damage.</p> <p>Staff also implemented the rural road intersection low cost improvements based on study recommendations.</p>					
How well did we do it?	<p>Staff conduct a night time survey of pavement marking needs to prioritize work to address greatest needs in the current season. Sign and pavement marking surveys are conducted at night to determine retro-reflectivity levels; prioritized list is developed to ensure the greatest maintenance needs are addressed system wide. This work is done consistent with uniform practices, county operation documents and in response to other needs which arise. Signal work was concocted in an efficient manner, including minimizing traveler delay through regular maintenance and responsive actions to major signal damage.</p>					
Is anyone better off?	<p>Signals are monitored regularly to maximum mobility and safety through a 99% function rate system wide. Staff worked with cities and an electric contractor to bring the signals back into operation expeditiously. Ex: CSAH 46/Flagstaff hit in February required new signal pole and mast-arm, repaired in 5 days. Intersection of Hwy 42/32, signal base was hit; replaced the base and rewired the signal in 4 hours for afternoon peak traffic.</p>					
Contact Person	Sebastian, Kristi					



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 system planning, CIP development, corridor studies, safety assessments, jurisdictional transfers and functional classification. 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) for funding and projects					
Program/Service Goal	Plan for a safe and efficient County transportation system including multi-modal options. County transportation funding is maximized and available for priority transportation improvements.					
Primary Population Served	The traveling public on the County transportation system.					
Level of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Financial Information	FTE 2021	4.00	Budget 2021	\$645,195	Levy 2021	\$27,623
How much did we do?	<p>\$32,376,808 of County State Aid Highway funds, including Motor Vehicle Lease Sales Tax and Flex Account funds, and \$6,954,560 of Federal Transportation funds were allocated for Dakota County transportation projects in 2019. The Transportation Sales and Use Tax generated \$18,686,063 million in 2019. Work started on the update of the 2040 Dakota County Transportation Plan which will be completed in 2020. Developed 2020 to 2024 Transportation, Sales and Use Tax, and Regional Railroad CIP's to align transportation funding with priority transportation system investment needs.</p>					
How well did we do it?	<p>To help meet transportation system needs, Dakota County directs transportation revenues to system priorities as defined in the adopted 2030 Transportation Plan. Revenue for construction includes Flex Account, Motor Vehicle Lease Sales Tax, Transportation Sales and Use Tax. These revenues helped support a 2019 Transportation CIP budget of \$78,589,869. All CIP construction projects scheduled for 2019 were awarded except an overlay project on CSAH 42 that was delayed to coordinate with another overlay project on the corridor and a roundabout at CSAH 32 and I 35 that was delayed to coordinate with broader MnDOT work on I-35W.</p>					
Is anyone better off?	<p>The 2019 Transportation, Regional Railroad Authority, and Sales and Use Tax CIPs included a combined \$447M or 86%, an increase from 82% in 2018, of the estimated needs established in the 2030 Dakota County Transportation Plan. These investments improve the County transportation system to safely and efficiently serve the County's traveling public who travel approximately 1.1 Billion miles per year on highways under Dakota County jurisdiction.</p>					
Contact Person	Krebsbach, Mark					



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 and resources to veterans, military service members and their dependents.					
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 2021	4.50	Budget 2021	\$502,901	Levy 2021	\$487,324
How much did we do?	Federal benefits paid to Dakota County veterans: Total benefit dollars paid to veterans: \$217,686,000 -Compensation & Pension: \$97,734,000 -Education/Voc Rehab: \$12,683,000 -Insurance Benefits: \$2,712,000 -VA Healthcare Paid: \$104,558,000 -Number of unique veterans enrolled in healthcare: 7,771					
How well did we do it?	Number of unique clients served: 4,559 Number of client contacts (including outreach events): 16,646					
Is anyone better off?	OPA Departmental Satisfaction Survey question. "In general, my overall experience with my Veterans Service Officer has been positive." Total % of clients who answered "Strongly Agree" or "Agree" is 96.4%					
Contact Person	Thomas, Lisa					



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>	FTE 2021	0.50	Budget 2021	\$58,829	Levy 2021	\$58,829
<u>How much did we do?</u>	624 clients served 58 community events 5297 volunteer hours					
<u>How well did we do it?</u>	% of unique clients who had their service needs met by the BTYR network. 88% of clients requesting service had their service needs met.					
<u>Is anyone better off?</u>	% of unique clients served who reported they or their family are better off because of the service they received by the BTYR network. 91% of clients replied yes, they are better off.					
<u>Contact Person</u>	Thomas, Lisa					



Division/Elected Office	Community Services
Department	Veteran Services

Program Name	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					
Financial Information	FTE 2021	2.00	Budget 2021	\$223,512	Levy 2021	\$216,589
How much did we do?	# of unique clients served: 233 # of unique clients served in the jail: 31					
How well did we do it?	Number of unique clients receiving specific veteran-related services: Mental/chemical health services: 53 Housing: 47 Employment: 10 VA Health Care: 13 VA Disability Benefits: 21					
Is anyone better off?	% of clients who reported they are better off due to receiving JIV services: Question #2 of the Client Satisfaction Survey asks: "Are you or your family better off because of the service provided by Dakota County Veterans Services? Total % of clients who answered "yes" is 89%					
Contact Person	Thomas, Lisa					

Financial data are current as of 9/21/2020

Countywide

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

- Dakota County provides 224 programs/services directly and indirectly to its residents.
- 149 of the programs/services have some degree of mandate.^{1,2} These mandated services make up:
 - Budget: \$210,696,018 (77% of total budget)
 - Levy: \$112,948,763 (69% of total levy)
 - FTEs: 1,508.9 (79% of total FTEs)
- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals ³	Programs/Services	Estimated allocation 2021*		
		FTEs	Budget	Levy
A great place to live	93	1,242.7	\$171,054,600	\$90,776,983
A healthy environment with quality natural areas	19	53.2	\$13,054,279	\$1,544,694
A successful place for business and jobs	2	7.3	\$1,997,307	-\$112,152
Excellence in public service	110	605.3	\$87,882,166	\$71,329,916

- Programs/services by Division/Elected Offices

Divisions	Programs/Services	Planning base 2021*		
		FTEs	Budget	Levy
Community Services	77	968.3	\$135,227,128	\$63,842,671
County Administration	18	38.4	\$5,911,861	\$5,796,760
County Attorney's Office	8	94.0	\$11,796,078	\$10,868,507
County Board	1	7.0	\$867,962	\$866,762
County Sheriff's Office	17	183.3	\$24,243,423	\$20,777,128
District Court	1	0.0	\$457,413	\$433,413
Medical Examiner	1	0.0	\$1,404,437	\$1,325,748
Operations, Management and Budget	33	130.1	\$22,403,641	\$19,715,559
Physical Development	49	244.4	\$45,121,704	\$20,025,983
Public Services and Revenue	19	243.1	\$26,554,705	\$19,886,910

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.

County Board Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
County Governance	7.0	\$867,962	\$866,762

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Operations, Management and Budget Division

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

- Operations, Management and Budget Division provides 33 programs/services to its residents.
- 15 of the programs/services in the division have some degree of mandate.¹ These mandated services make up:
 - Budget: \$9,660,364 (43% of total division budget)
 - Levy: \$9,295,562 (47% of total division levy)
 - FTEs: 50.2 (39% of total division FTEs)

- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals ²	Programs/Services	Estimated allocation 2021*		
		FTEs	Budget	Levy
A great place to live	6	7.0	\$3,017,338	\$2,189,966
Excellence in public service	27	123.1	\$19,386,303	\$17,525,593

- Programs/services by department

Departments	Programs/Services	Planning base 2021*		
		FTEs	Budget	Levy
Budget Office	2	8.0	\$890,410	\$761,218
Criminal Justice Network	3	8.0	\$1,475,151	\$472,643
Finance	6	27.0	\$3,054,409	\$2,924,120
Information Technology	12	70.1	\$12,795,070	\$12,221,349
Office of Performance and Analysis	2	8.0	\$894,055	\$869,055
Operations, Management and Budget Administration	2	2.0	\$277,208	\$277,208
Risk Management	6	7.0	\$3,017,338	\$2,189,966

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.

Budget Office Programs/Services

Programs	Planning base 2021*		
	FTEs	Budget	Levy
Budget planning & preparation	4.0	\$445,205	\$380,609
Budget projections & variance analysis	4.0	\$445,205	\$380,609
Total	8.0	\$890,410	\$761,218

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Criminal Justice Network Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Application Development/Management	3.7	\$554,453	\$215,643
Records Management	2.0	\$563,721	\$118,161
User Support/Help Desk and Training	2.4	\$356,977	\$138,839
Total	8.0	\$1,475,151	\$472,643

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Finance Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Accounts Payable	4.3	\$410,865	\$390,019
Accounts Receivable	7.7	\$754,446	\$717,443
Annual Audit, Financial Reports and Statements	2.9	\$439,895	\$425,824
Cash Management and Investments	3.1	\$594,834	\$579,981
Central Payroll	3.2	\$296,847	\$281,473
Procurement and Contracting Services and Surplus Disposals	5.8	\$557,522	\$529,380
Total	27.0	\$3,054,409	\$2,924,120

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Information Technology Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Broadband Service	1.3	\$200,088	\$200,088
Business Application Services	11.0	\$2,100,486	\$2,079,327
Business Intelligence	4.4	\$1,667,986	\$1,661,140
Computer Security	2.6	\$1,277,589	\$1,271,884
Connectivity	2.7	\$885,233	\$830,528
Content & Records Management	6.7	\$1,897,150	\$1,885,740
Desktop Support	7.7	\$532,757	\$523,875
Electronic Communications	3.7	\$1,175,127	\$1,152,652
GIS	7.0	\$945,780	\$868,024
Help and Customer Support	4.7	\$599,089	\$588,763
Portfolio and Project Management	8.2	\$825,142	\$501,667
Supporting IT Services	10.2	\$688,643	\$657,661
Total	70.1	\$12,795,070	\$12,221,349

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Office of Performance and Analysis Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Management Analysis Services	5.0	\$545,586	\$545,586
Performance Measurement and Continuous Improvement	3.0	\$348,469	\$323,469
Total	8.0	\$894,055	\$869,055

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Risk Management Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
800 MHz Support	2.2	\$703,060	\$21,164
Emergency Management	0.8	\$80,689	\$76,189
Homeland Security Planning & Coordination	0.9	\$89,654	\$84,654
Insurance and Claims Management	1.4	\$1,927,526	\$1,802,300
Loss Control	1.3	\$162,617	\$154,867
Risk Analysis	0.5	\$53,792	\$50,792
Total	7.0	\$3,017,338	\$2,189,966

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Community Services Division

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

- Community Services Division provides 77 programs/services to its residents.
- 62 of the programs/services in the division have some degree of mandate.¹ These mandated services make up:
 - Budget: \$123,817,925 (92% of total division budget)
 - Levy: \$56,895,130 (89% of total division levy)
 - FTEs: 910.7 (94% of total division FTEs)
- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals ²	Programs/Services	Estimated allocation 2021*		
		FTEs	Budget	Levy
A great place to live	65	918.9	\$128,991,160	\$61,234,115
A successful place for business and jobs	1	5.5	\$1,486,169	-\$112,152
Excellence in public service	11	43.9	\$4,749,799	\$2,720,708

- Programs/services by department

Departments	Programs/Services	Planning base 2021*		
		FTEs	Budget	Levy
Community Corrections	16	176.9	\$21,651,576	\$13,713,365
Community Services Administration	5	16.0	\$2,244,550	\$2,240,125
Employment and Economic Assistance	22	273.2	\$34,235,723	\$9,389,227
Extension	2	0.0	\$370,441	\$339,741
Public Health	9	110.0	\$11,797,175	\$4,628,934
Social Services	20	385.1	\$64,142,421	\$32,768,537
Veteran Services	3	7.0	\$785,242	\$762,742

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 Corrections Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Adult/High Risk Supervision	46.7	\$5,686,903	\$3,808,207
Adult/Intake and Court Services	23.1	\$2,705,627	\$1,925,022
Adult/Intensive Supervised Release (ISR)	5.9	\$743,886	\$524,047
Adult/Jail and Work Service Programs	4.6	\$1,192,314	\$717,476
Adult/Probation Service Center (PSC)	9.6	\$697,325	\$309,579
Adult/Re-entry Assistance Program (RAP)	4.6	\$733,757	\$506,520
Juvenile/Community Programming	3.1	\$414,491	\$258,490
Juvenile/Detention Alternatives	3.1	\$158,261	\$57,986
Juvenile/High Risk Supervision	11.7	\$1,018,596	\$531,847
Juvenile/Intake and Court Services	5.5	\$782,584	\$553,884
Juvenile/Intensive Supervision	3.1	\$353,755	\$252,504
Juvenile/Monitoring Supervision	2.3	\$231,131	\$156,813
Juvenile/Non Residential Day Treatment	8.3	\$931,692	\$660,903
Juvenile/Out of Home Placement	2.5	\$1,024,366	\$853,586
Juvenile/Secured Residential Facility	38.7	\$4,713,502	\$2,473,107
Juvenile/STS Programs	4.3	\$263,386	\$123,394
Total	176.9	\$21,651,576	\$13,713,365

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Community Services Administration Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Administration and Support Services	2.5	\$405,108	\$403,879
Contracts and Vendor Management	6.0	\$668,638	\$668,638
Performance Measurement, Research and Evaluation	1.0	\$164,051	\$163,559
Project Management	3.3	\$478,105	\$476,999
Strategic, Operational and Budget Planning /Oversight	3.3	\$528,648	\$527,050
Total	16.0	\$2,244,550	\$2,240,125

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Employment and Economic Assistance Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Burials	5.0	\$471,306	\$57,767
CareerForce Center Resource Rooms	5.5	\$1,486,169	-\$112,152
Child Care Center in NSC	0.3	\$90,126	\$21,870
Child Care MN Family Investment Program (MFIP) and Basic Sliding Fee (BSF)	11.1	\$1,652,306	\$699,275
Child Support	57.9	\$8,544,217	\$2,435,681
County Fees/Overpayment Collections	10.4	\$736,507	\$263,634
Diversionary Work Program (DWP) Public Assistance Employment Services program	11.1	\$1,016,042	\$469,989
Emergency Cash Assistance (ECA)	18.5	\$1,368,210	\$638,055
Emergency Programs- EA (Emergency Assistance) & EGA (Emergency General Assistance)	11.1	\$1,611,606	\$621,404
Financial Empowerment (FE)	3.2	\$268,842	\$22,974
Fraud (Sheriff and County Attorney)	4.4	\$289,709	\$83,137
General Assistance (GA)	14.0	\$959,853	\$204,223
Housing Support	12.6	\$865,987	\$268,020
Medical Assistance (MA)	44.8	\$8,211,410	\$2,015,744
Minnesota Supplemental Aid (MSA)	14.0	\$832,081	\$332,654
MN Family Investment Program (MFIP) Public Assistance & Employment Services program	11.1	\$1,016,042	\$512,511
MN Youth Program	4.6	\$560,517	\$4,324
State Dislocated Worker Program	4.6	\$546,287	\$3,744
Supplemental Nutrition Assistance Program (SNAP) and Employment and Training (E&T)	18.6	\$2,209,776	\$844,644
Workforce Innovation and Opportunity Act (WIOA) Adult	3.6	\$559,227	-\$3,092
Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker (DW) Program	3.6	\$468,032	\$3,309
Workforce Innovation and Opportunity Act (WIOA) Youth	3.6	\$471,471	\$1,512
Total	273.2	\$34,235,723	\$9,389,227

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Extension Services Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
4-H Youth Development	0	\$163,663	\$150,053
4-H Youth Teaching Youth	0	\$206,778	\$189,688
Total	0	\$370,441	\$339,741

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Public Health Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Child and Teen Checkups (C&TC)	12.6	\$1,438,422	\$239,690
Communities for a Lifetime (CFL)	1.4	\$92,072	\$80,196
Community Health Promotion	10.5	\$1,381,234	\$538,446
Disease Prevention & Control	9.4	\$1,073,583	\$854,922
Emergency Medical Services	0.3	\$67,499	\$6,621
Environmental Health	0.5	\$57,924	\$47,789
Family Health	47.1	\$4,943,043	\$1,938,542
Public Health Emergency Preparedness	4.4	\$381,001	\$72,516
Women, Infants and Children (WIC) Nutrition Program	24.1	\$2,362,397	\$850,212
Total	110.0	\$11,797,175	\$4,628,934

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Social Services Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Adult Intake	8.1	\$785,360	\$749,319
Adult Mental Health	46.2	\$10,253,971	\$7,967,783
Adult Protection	11.9	\$1,286,335	-\$1,104,414
Chemical Health	12.3	\$2,693,585	\$2,219,042
Child Care Licensing	8.6	\$1,000,134	\$939,385
Child Foster Care Licensing	9.4	\$1,062,118	\$1,049,090
Child Protection	72.8	\$12,622,629	\$5,516,533
Child Welfare	17.0	\$1,886,419	\$1,280,275
Children's Mental Health	30.5	\$4,071,233	\$2,412,407
Collaborative Services	3.8	\$423,316	\$389,818
Community Living Services Case Management	57.6	\$7,206,336	\$3,752,038
Community Living Services County Share	0.0	\$481,110	\$481,110
Community Living Services Intake, Assessment, Reassessment	74.6	\$7,826,167	-\$1,105,464
Developmental Disabilities Community Supports	0.0	\$2,609,454	\$1,520,562
Grant Funded Programs	3.9	\$923,651	\$88,224
Housing	13.6	\$5,895,372	\$3,850,789
Social Services Cross Departmental Community Supports	0.2	\$1,377,592	\$1,377,525
Social Services Cross Departmental Resources	11.9	\$1,400,512	\$1,327,412
Transportation Coordination	2.9	\$337,127	\$79,317
Truancy	0.0	\$0	-\$22,214
Total	385.1	\$64,142,421	\$32,768,537

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Veteran Services Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Benefits Advocacy	4.5	\$502,901	\$487,324
Beyond the Yellow Ribbon Program	0.5	\$58,829	\$58,829
Justice Involved Veterans	2.0	\$223,512	\$216,589
Total	7.0	\$785,242	\$762,742

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

County Administration

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

- 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: \$4,592,907 (78% of total budget)
 - Levy: \$4,480,695 (77% of total levy)
 - FTEs: 28.6 (74% of total FTEs)
- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals ²	Programs/Services	Estimated allocation 2021*		
		FTEs	Budget	Levy
A great place to live	1	1.1	\$138,869	\$138,869
Excellence in public service	17	37.3	\$5,772,992	\$5,657,891

- Programs/services by department

Departments	Programs/Services	Planning base 2021*		
		FTEs	Budget	Levy
Communications	8	8.0	\$952,472	\$952,472
County Administration	3	11.0	\$1,943,158	\$1,943,158
Employee Relations	7	19.5	\$3,016,231	\$2,901,130

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.

Communications Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Communications Planning, Implementation, Marketing and Events	2.6	\$314,643	\$314,643
General support for presentations, speeches, special events and documentation production.	1.8	\$258,811	\$258,811
Internal Communications	0.4	\$45,179	\$45,179
Live web-streaming of Board meetings	0.0	\$2,271	\$2,271
Maintain External Web Content	1.0	\$89,205	\$89,205
Media Relations-responsive and proactive	0.3	\$32,726	\$32,726
Social Media	0.7	\$70,768	\$70,768
Volunteer Program Oversight	1.1	\$138,869	\$138,869
Total	8.0	\$952,472	\$952,472

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

County Administration Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
County Executive Leadership	7.8	\$1,198,369	\$1,198,369
Intergovernmental Relations	1.3	\$307,605	\$307,605
Support for the Board	2.0	\$437,184	\$437,184
Total	11.0	\$1,943,158	\$1,943,158

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Employee Relations Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Benefits Management	3.3	\$488,847	\$470,404
Compensation and Classification Management	2.4	\$277,876	\$264,322
Diversity/Inclusion Programs	1.2	\$177,438	\$170,205
HRD/Training - mandatory or county ops. specific; Leadership and Employee Development	3.9	\$879,473	\$851,264
Human Resources (HR) Support to Affiliate Organizations	0.5	\$58,877	\$55,988
Labor Relations, Employee Relations and Dispute Resolution	4.5	\$634,866	\$609,980
Staffing	3.6	\$498,854	\$478,967
Total	19.5	\$3,016,231	\$2,901,130

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

District Court Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
District Court Services	0	\$457,413	\$433,413

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Medical Examiner Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Medical Examiner Services	0	\$1,404,437	\$1,325,748

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Physical Development Division

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

- Physical Development Division provides 49 programs/services to its residents.
- 28 of the programs/services in the division have some degree of mandate.¹ These mandated services make up:
 - Budget: \$25,311,529 (56% of total division budget)
 - Levy: \$3,756,641 (19% of total division levy)
 - FTEs: 149.1 (61% of total division FTEs)
- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals ²	Programs/Services	Estimated allocation 2021*		
		FTEs	Budget	Levy
A great place to live	9	88.0	\$12,239,461	\$1,931,700
A healthy environment with quality natural areas	19	53.2	\$13,054,279	\$1,544,694
A successful place for business and jobs	1	1.8	\$511,138	\$0
Excellence in public service	20	101.3	\$19,316,826	\$16,549,589

- Programs/services by department

Departments	Programs/Services	Planning base 2021*		
		FTEs	Budget	Levy
Byllesby Dam	1	2.0	\$606,179	\$0
Environmental Resources	14	34.0	\$9,754,614	\$0
PFF - Facilities	6	52.0	\$12,325,923	\$11,605,389
PFF - Fleet	5	14.0	\$2,917,806	\$1,533,107
PFF - Parks	4	19.0	\$2,873,322	\$1,213,392
Physical Development Administration	5	26.3	\$2,898,059	\$2,839,185
Soil and Water Conservation District	1	0.0	\$331,302	\$331,302
Transportation	13	97.0	\$13,414,499	\$2,503,608

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.

Environmental Resources Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Brownfields and Contaminated Sites	1.8	\$511,138	\$0
Byllesby Dam Administrative Oversight	0.7	\$99,553	\$0
Drinking Water Protection	6.3	\$881,355	\$0
Hazardous Waste Generator Regulation	1.8	\$337,429	\$0
Hazardous Waste Management	1.8	\$2,874,215	\$0
Land Conservation - Easement Monitoring	0.2	\$73,719	\$0
Land Conservation - Natural Area Protection and Restoration	3.6	\$523,105	\$0
Land Conservation - Park and Greenway Acquisition	0.5	\$136,892	\$0
Shoreland and Floodplain Regulation	1.0	\$182,187	\$0
Solid Waste Regulation	2.2	\$204,101	\$0
Surface Water Protection	3.7	\$836,507	\$0
Vermillion River Watershed	3.8	\$542,859	\$0
Waste Reduction and Recycling Initiatives	6.3	\$2,466,595	\$0
Wetlands and Water Retention	0.3	\$84,959	\$0
Total	34.0	\$9,754,614	\$0

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

PFF - Facilities Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Energy Management	1.0	\$584,016	\$550,730
Facilities Operation, Maintenance, and Repair	25.0	\$8,497,224	\$7,882,190
Facility Design and Construction Mgmt	5.0	\$594,583	\$594,583
Facility Planning	1.0	\$121,782	\$121,782
Grounds Maintenance	19.0	\$1,896,947	\$1,862,500
Security Services/Systems	1.0	\$631,371	\$593,604
Total	52.0	\$12,325,923	\$11,605,389

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

PFF - Fleet Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Fleet CEP Planning and Acquisition	1.0	\$97,308	\$97,308
Fuel Management	0.5	\$1,387,056	\$621,251
New Unit Setup	1.0	\$97,308	\$97,308
Non-Fleet Fabrication, Repairs and Projects	2.0	\$194,616	\$194,616
Repair and Maintenance of Vehicles and Equipment	9.5	\$1,141,518	\$522,624
Total	14.0	\$2,917,806	\$1,533,107

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

PFF - Parks Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Natural Resource Restoration & Management	6.0	\$731,629	\$731,629
Outdoor Education & Interpretation	3.0	\$488,803	\$423,730
Parks Management & Administration	2.0	\$394,938	\$22,432
Visitor Services - Park Operations	8.0	\$1,257,952	\$35,601
Total	19.0	\$2,873,322	\$1,213,392

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Physical Development Administration Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Administrative Coordinating Services (ACS) Unit Operations	11.7	\$1,743,897	\$1,730,608
Comprehensive Planning	3.9	\$559,478	\$528,936
Contracts and Grants Administration	3.9	\$140,830	\$140,830
Develop external resources and funding for County adopted plans	1.9	\$275,564	\$260,521
Division Administration and Financial Oversight	4.9	\$178,290	\$178,290
Total	26.3	\$2,898,059	\$2,839,185

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Transportation Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Bridge Inspection	0.5	\$26,606	\$4,280
Construction and Administration	20.0	\$2,463,483	\$24,232
Highway Maintenance	14.0	\$1,867,326	\$435,191
Land Survey Services to County Departments	2.5	\$329,956	\$243,855
Plats	2.0	\$314,047	\$226,986
Project Development and Design	17.0	\$1,921,647	\$22,889
Regional and Multi-Modal Office	3.0	\$287,601	\$80,327
Remonumentation - Preservation of Public Land Survey (PLS) system	1.5	\$322,339	\$233,838
Right of Way Acquisition	6.0	\$552,183	\$45,672
Right of Way Management and Permitting	2.0	\$235,142	\$13,888
Snow and Ice Control	16.5	\$2,538,829	\$711,370
Traffic Control Devices	8.0	\$1,910,145	\$433,457
Transportation Planning and Administration	4.0	\$645,195	\$27,623
Total	97.0	\$13,414,499	\$2,503,608

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Soil and Water District Conservation Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Grant to Soil and Water Conservation District (SWCD)	0	\$331,302	\$331,302

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Byllesby Dam Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Byllesby Dam (Operations)	2.0	\$606,179	\$0

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Public Services and Revenue Division

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

- Public Services and Revenue Division provides 19 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: \$11,551,142 (43% of total division budget)
 - Levy: \$5,909,813 (30% of total division levy)
 - FTEs: 109.3 (45% of total division FTEs)
- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals ²	Programs/Services	Estimated allocation 2021*		
		FTEs	Budget	Levy
A great place to live	5	130.3	\$14,382,647	\$13,658,651
Excellence in public service	14	112.8	\$12,172,058	\$6,228,259

- Programs/services by department

Departments	Programs/Services	Planning base 2021*		
		FTEs	Budget	Levy
Assessor	4	40.0	\$4,152,897	\$4,149,697
County Fair and Historical Society	1		\$298,302	\$298,302
Elections	1	5.0	\$681,361	\$635,361
Law Library	1		\$315,990	\$315,990
Library	4	130.3	\$14,084,345	\$13,360,349
Property Taxation and Records	4	34.3	\$3,915,952	\$133,953
Public Services and Revenue Administration	2	3.5	\$648,391	\$299,391
Service and License Centers	2	30.0	\$2,457,467	\$693,867

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 2021*		
	FTEs	Budget	Levy
Appeals	10.6	\$1,162,688	\$1,161,856
Assessment Information and Reporting	5.0	\$499,161	\$498,777
Classification of Property	7.3	\$662,450	\$661,874
Valuation of Property	17.2	\$1,828,598	\$1,827,190
Total	40.0	\$4,152,897	\$4,149,697

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

County Fair and Historical Society Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Grant Funding to Community Organizations	0	\$298,302	\$298,302

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Elections Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Elections	5.0	\$681,361	\$635,361

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Law Library Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Law Library Support Services	0	\$315,990	\$315,990

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Library Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Adult and Youth Services	53.3	\$4,544,762	\$4,348,578
Customer Service	56.3	\$4,779,608	\$4,448,229
Digital Presence	7.3	\$1,090,612	\$1,003,907
Library Collections	13.5	\$3,669,363	\$3,559,635
Total	130.3	\$14,084,345	\$13,360,349

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Property Taxation and Records Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Document Processing	20.3	\$1,174,053	-\$995,495
Property Taxation	5.1	\$2,190,513	\$1,382,257
Tax Forfeiture	1.2	\$46,798	-\$56,534
Taxpayer Services	7.8	\$504,588	-\$196,275
Total	34.3	\$3,915,952	\$133,953

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Public Services and Revenue Administration Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Division Wide Programs	3.5	\$620,916	\$318,446
Specialized Licensing Services		\$27,475	-\$19,055
Total	3.5	\$648,391	\$299,391

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Service and License Centers Programs/Services

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
License Centers	16.5	\$1,291,505	\$146,605
Service Centers	13.6	\$1,165,962	\$547,262
Total	30.0	\$2,457,467	\$693,867

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

Dakota County Attorney's Office

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

- 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: \$11,340,295 (96% of total budget)
 - Levy: \$10,729,312 (99% of total levy)
 - FTEs: 84.7 (90% of total FTEs)
- Programs/services by primary Strategic Plan Goal

County Strategic Plan Goals ²	Programs/Services	Estimated allocation 2021*		
		FTEs	Budget	Levy
A great place to live	5	69.4	\$9,061,713	\$8,551,080
Excellence in public service	3	24.6	\$2,734,365	\$2,317,427

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Administration	8.6	\$443,156	\$128,530
Child Support Enforcement	16.3	\$2,109,638	\$2,059,471
Civil Litigation	8.0	\$1,133,779	\$1,083,077
Crime Prevention/Outreach	0.7	\$12,627	\$10,665
Legal Advice	8.1	\$1,157,430	\$1,105,820
Prosecute Crime	36.0	\$5,306,316	\$5,068,917
Protect Children and Adults	8.3	\$756,420	\$703,664
Victim/Witness Services	8.2	\$876,712	\$708,363
Total	94.0	\$11,796,078	\$10,868,507

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

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.

Dakota County Sheriff's Office

Program and Service Inventory

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

- 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: \$21,692,044 (89% of the total budget)
 - Levy: \$19,255,687 (93% of the total levy)
 - FTEs: 169.3 (92% of the total FTEs)
- Programs/services by Strategic Plan Goal

County Strategic Plan Goals ²	Programs/Services	Estimated allocation 2021*		
		FTEs	Budget	Levy
A great place to live	2	28.0	\$3,223,412	\$3,072,602
Excellence in public service	15	155.3	\$21,020,011	\$17,704,526

Programs	Estimated allocation 2021*		
	FTEs	Budget	Levy
Administrative	8.0	\$1,612,575	\$1,189,735
Civil Process	5.0	\$586,848	\$336,182
Court and Building Security	19.0	\$1,711,220	\$1,661,194
Electronic Crimes Unit	3.0	\$759,673	\$726,473
Emergency Preparedness	2.0	\$412,117	\$135,969
Fraud Investigations	1.0	\$229,470	\$220,341
Gun Permit Processing	3.5	\$256,799	\$18,928
Inmate Health Care	0.0	\$1,633,756	\$1,615,756
Inmate Programs	5.3	\$348,935	\$313,162
Investigations	7.0	\$1,442,447	\$1,007,713
Jail Operations and Administrative Support	75.0	\$8,211,953	\$7,755,460
Narcotics	5.0	\$166,541	\$101,117
Parks, Lakes and Trails	2.0	\$139,004	\$91,975
Patrol Division	26.0	\$3,084,408	\$2,980,627
Records	8.5	\$1,560,913	\$1,158,700
School Resource Officers	5.0	\$709,334	\$111,365
Transportation	8.0	\$1,377,430	\$1,352,431
Total	183.3	\$24,243,423	\$20,777,128

* Budget, levy, and FTEs data reflect the 2021 budget planning base. Data are current as of 9/21/2020.

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.