

Dakota County, Minnesota

2022

Department Financial Budget Summaries



A premier county in which to live and work.

Dakota
COUNTY



2022 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	★	\$		★	
Budget Office	★	\$		★	
<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	★	\$		★	
<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	★	\$		★	
<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		\$			

2022 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. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

- Over 90% of staff had transitioned to remote work during pandemic and are now transitioning to a hybrid office model
- Onsite property inspections are being phased back with consideration to customer needs and concerns.
- Open book meetings to continue with greater opportunity and access for taxpayers
- The Special County Board of Appeal and Equalization meeting was held in person
- Interns were hired and we will continue to expose this field to future internships

II. Update on 2020 Approved Budget Requests

No 2020 Recommended Requests

III. Update on 2021 Approved Budget Requests

Update: Digital Imaging Services for Street Level Photos.

Assessing Services renewed and extended a contract with Cyclomedia for updated street level image capturing in March of 2021 of all parcels in the County. This new digital imagery capture is complete and deployed and will be used by appraisers for desktop appraising over the next 5 reassessment cycles. Updated high quality street level imagery supports our business model of using technology to efficiently meet our statutory revaluation requirements, provide all appraisal staff the tools to make accurate valuation estimates without greater investment in field inspections and ensure taxpayers expectations are met by establishing a fair and accurate assessment.

Program/Service: Valuation of Property, Classification of Property, Appeals and Assessment Information and Reporting

How much did you do? Desktop inspections for residential properties have reached levels exceeding 85% of our annual revaluation efforts over the years, and 100% during the COVID pandemic. Based on report CA728DCO, which tracks inspection records, it is estimated that Assessing Services would require approximately 59% more resources (staff) to complete quintile inspections without the use of the desktop inspection program. This resource helps ensure we continue to meet the DOR annual Sale Ratio Study measurements by delivering a high quality and defensible assessment.

How well did you do it? The State Board of Appeal and Equalization has ordered no changes to Dakota County's assessment for 27 straight years.

Is anyone better off? Taxing jurisdictions can more readily rely on an accurate assessment, not subject to retroactive changes when projecting levy impacts.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

No 2021 Budget Changes

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Meeting statutory assessment responsibilities

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

The 2021 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.

2022 Significant Plans/Issues

Assessment technologies are maximized, and desktop appraisals have been over utilized during the COVID-19 pandemic, whereby greater reliance on staff resources will be necessary to meet mandates in the future. 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 will be considered short term, with required staffing level increases will be needed longer term. 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

2021 Performance and Outcomes

In collaboration with PT&R and I.T., we updated and redesigned eNotice webpage for homeowners and businesses with improved search and parcel validation. Disabled Veterans online homestead process is completed.

2022 Significant Plans/Issues

Increase taxpayer engagement through online processes and services. Continue to review our processes and services for increased efficiencies and access to customers by online information and service deliveries. Monitor industry trends and tools by ongoing collaboration with peer groups. Continue partnership with Minnesota Counties via the Minnesota Tyler Technologies User Group, fostering collaboration and increased efficiencies in the use of system applications, to provide better service and values to County stakeholders. By 2022 we will deploy online Blind/Disabled Homestead application functionality. Additional programming will be completed due to new legislation for State General Tax and 4D low income housing. Will deploy Cyclomedia street level imagery to external web for public use and we will renew efforts to encourage remaining jurisdictions to move to ePermits.

Discussion Point Short Description: Staff retention and promotion of the assessing field.

Strategic Plan Goal: A successful place for business and jobs.

2021 Performance and Outcomes

Assessing Services was fortunate to hire 3 well qualified summer interns this year which helps us meet our statutory assessment requirements. It is important we share our profession by hiring and exposing potential recruits to the assessing field.

2022 Significant Plans/Issues

Work towards the goal of staff retention and increasing staff diversity by promoting the field of assessing to workforce participants to encourage candidates to enter this specialized field at a rate that will replace turnover and retirements. Continue to hire summer interns to meet statutory requirements and expose them to the field of Assessing Services. Retaining qualified employees requires us to compete in the marketplace. We will continue offering flexible schedules and support telework opportunities. We intend to expand our hiring of summer interns with continued effort of recruitment into the assessing field.

2022 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 court 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 provides 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. Post Pandemic Considerations (Next Normal) Affecting Department

The County Attorney's Office did not experience any significant financial impacts as a result of the pandemic. Because of the pandemic, certain efficiencies were developed including leveraging our case management system by moving to paperless files in all divisions. Despite a backlog of cases early on, we have made significant progress working through the backlog. In preparing for the next normal, our Office developed and implemented a re-entry plan to get those that have primarily been teleworking back into the Office on a more frequent basis. Starting September 7th, 2021, it's expected that all staff will return to working in the office on a full-time basis with some limited ability to work remotely.

II. Update on 2020 Approved Budget Requests

No new budget requests were made in 2020.

III. Update on 2021 Approved Budget Requests

No new budget requests were made in 2021.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

No budget changes were made in 2021.

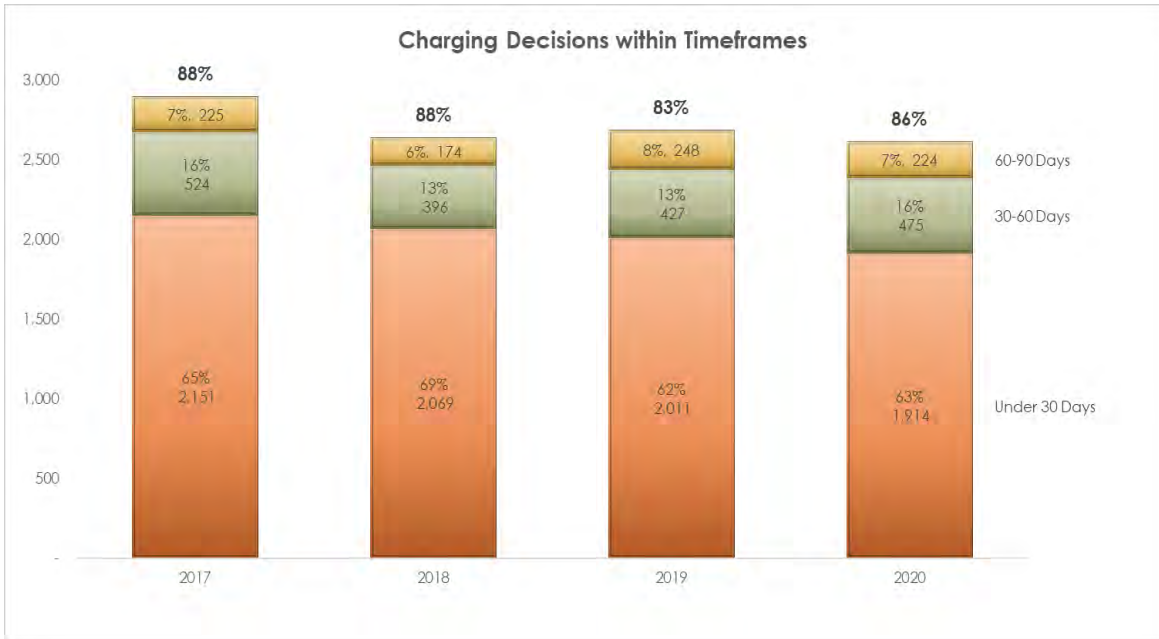
V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Program and Service Inventory: Prosecute Crime

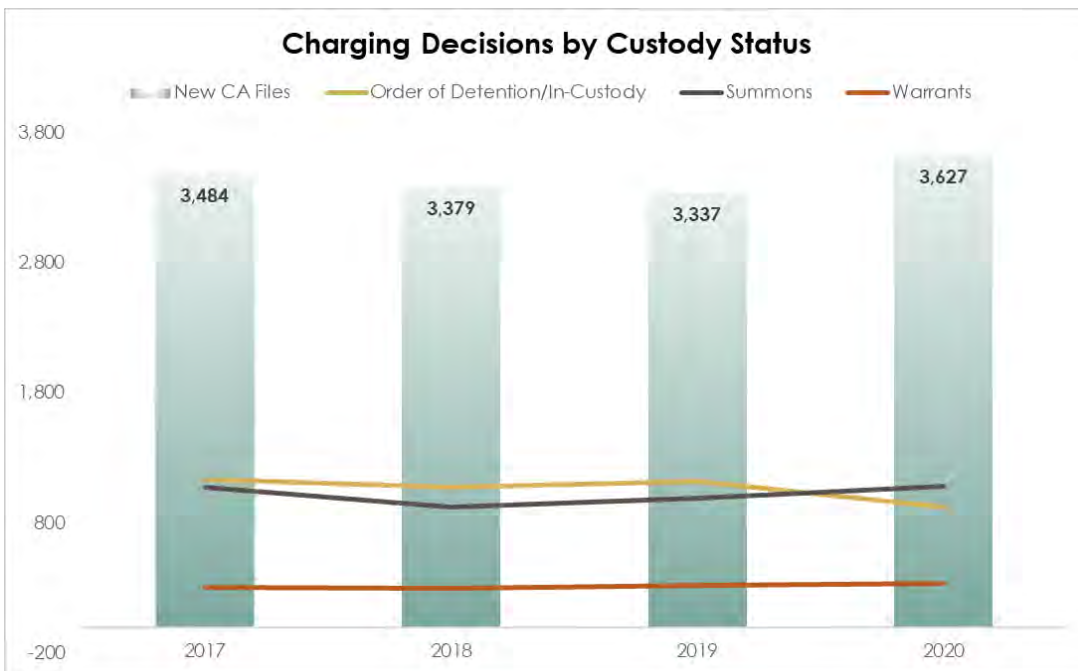
Strategic Plan Goal: A Better Place to Live

2021 Performance and Outcomes

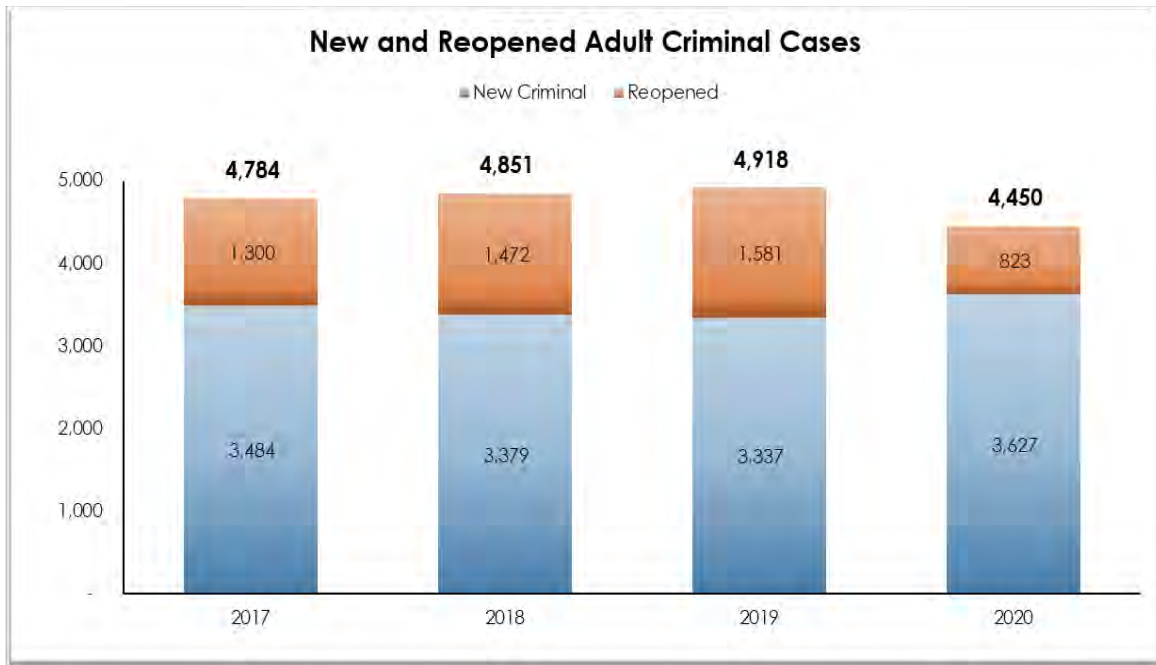
A key responsibility of the County Attorney's Office is the prosecution of crime. Once a criminal investigation is referred, it must be reviewed to determine if: 1) the filing of criminal charges is appropriate; 2) the case should be turned down for prosecution; or 3) further investigation is needed. 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.



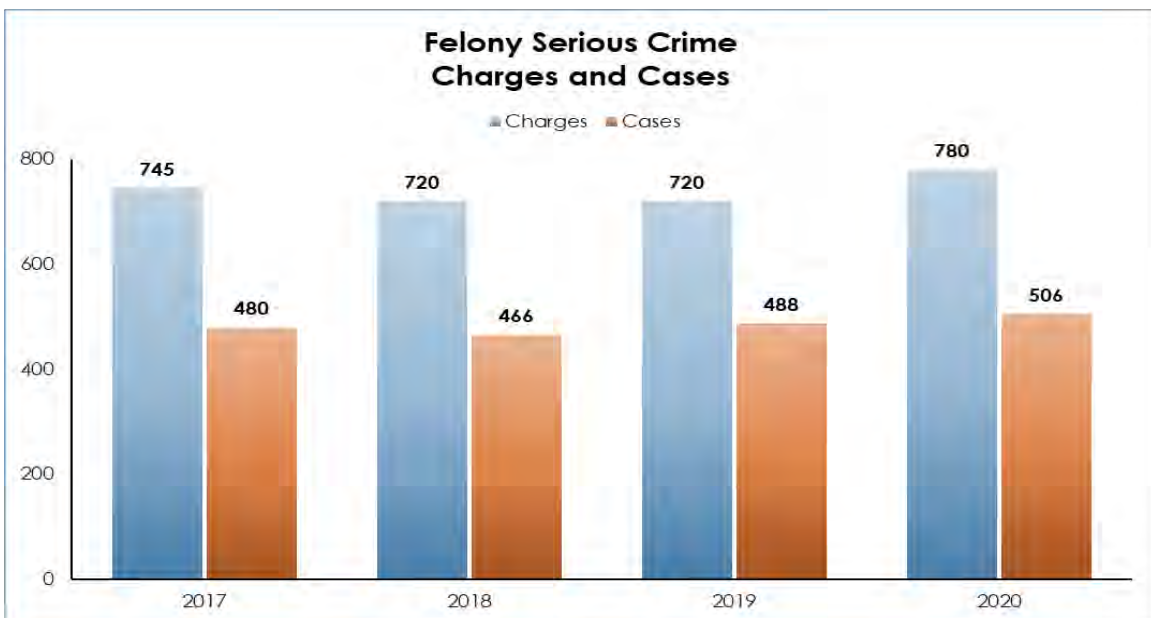
For persons arrested and held in custody (Order of Detention), review and charging decisions must be made within 36 hours of arrest, excluding the day of arrest, Sundays, and holidays. If the person is not arrested (Summons), the charging decision may be made at any time, provided the statute of limitations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



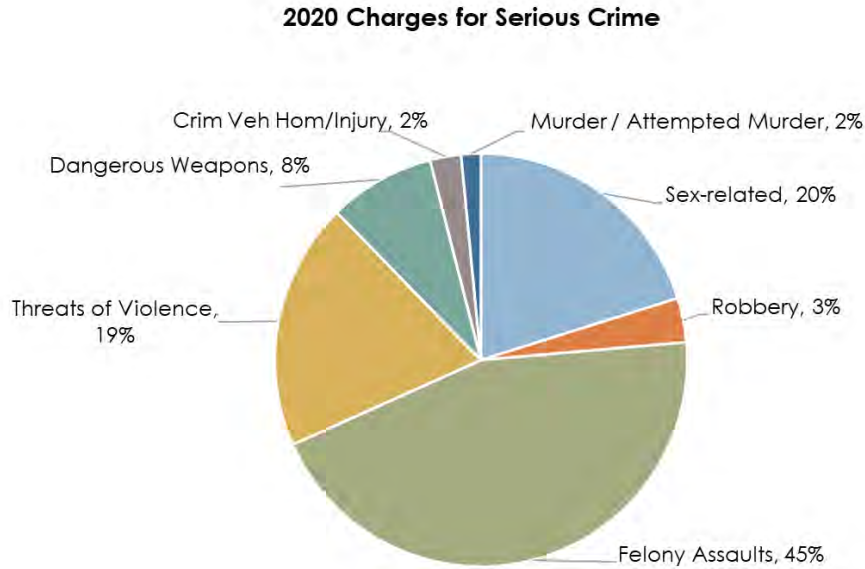
Adult criminal cases are opened after referral from law enforcement to our Office. Cases are reopened to resolve a probation violation, appeal, or other post-conviction matter.



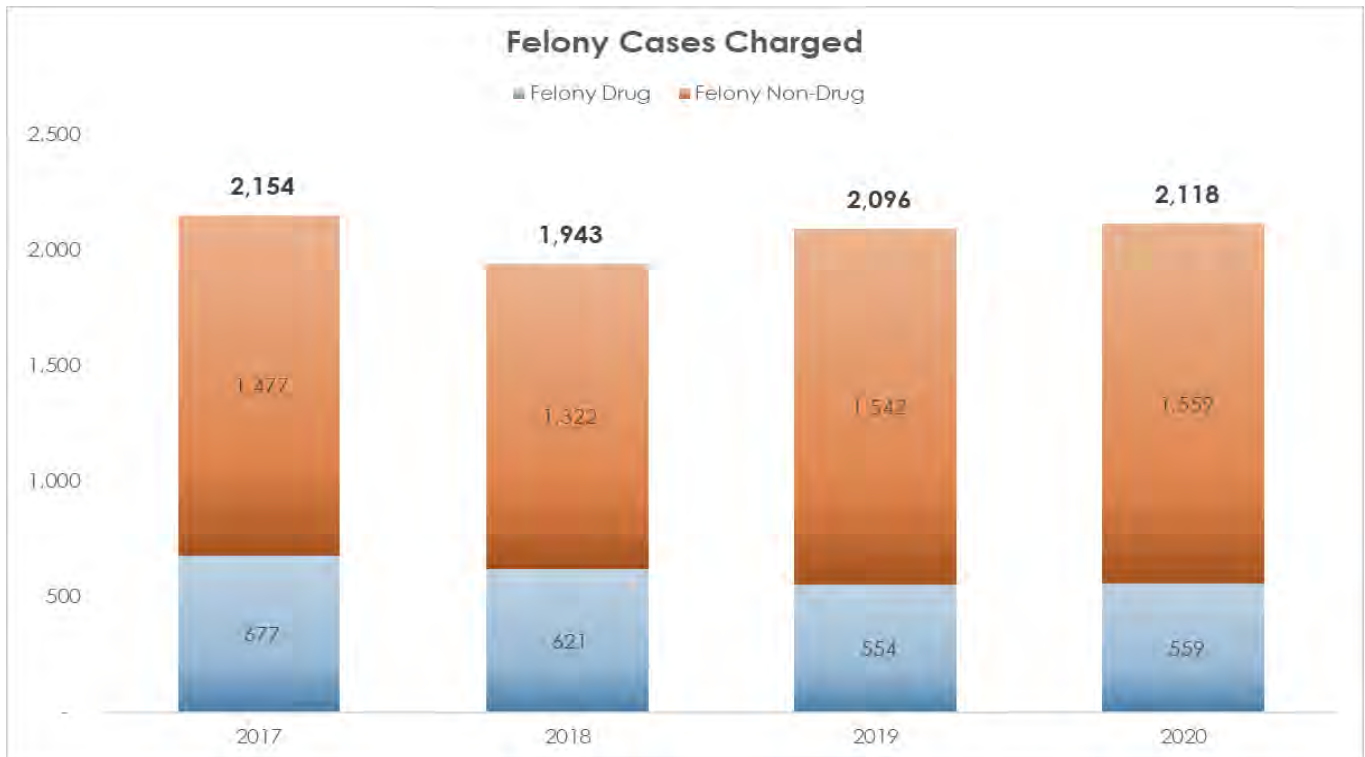
In 2020, 780 felony charges were made for serious crimes (murder, attempted murder, kidnapping, sex-related offenses, robbery, assaults, threats of violence, dangerous weapons, and criminal vehicular homicide/injury). These serious crimes are more likely to have traumatic, long term impact on victims, families, and the community. Once a serious crime has been charged, it is more likely to require a greater expenditure of County Attorney resources to resolve.



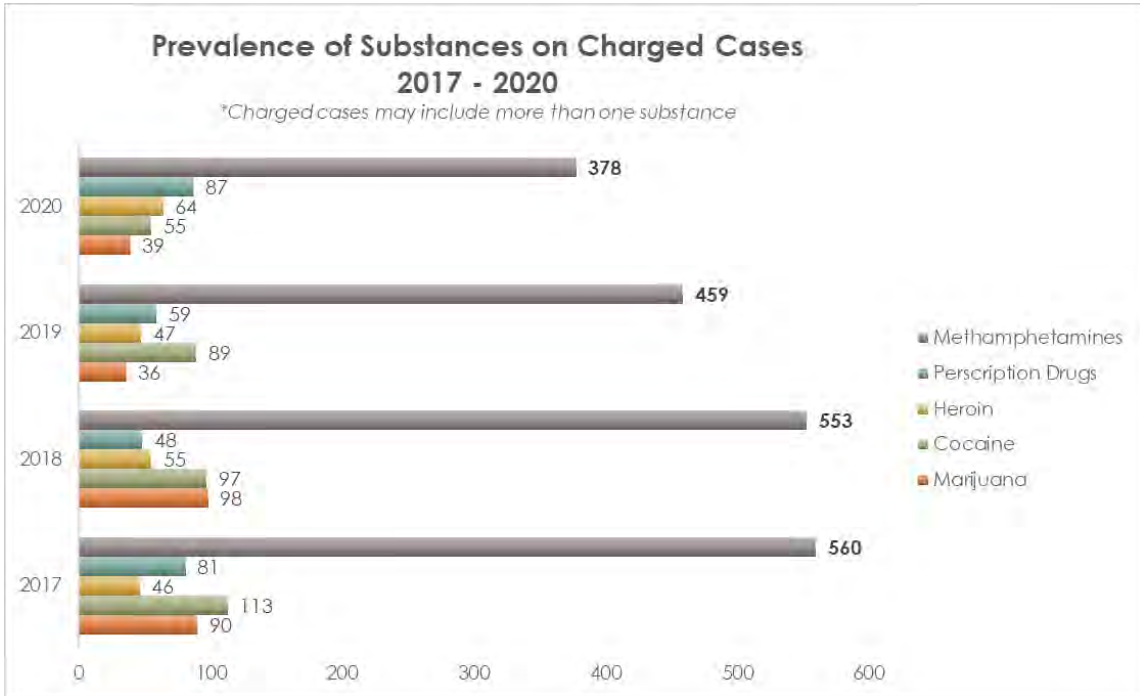
Felony assaults accounted for 45% of the serious crime charges in 2020. Not shown in this chart is one charge of kidnapping, which is <1% of all charges.



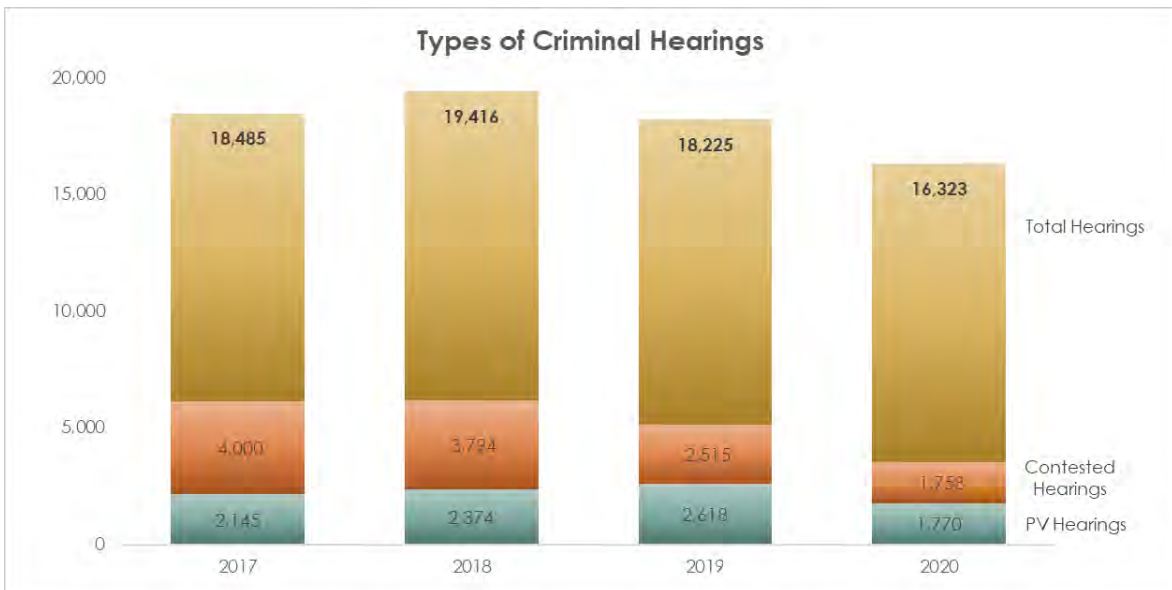
The illegal manufacture, distribution, possession, and abuse of drugs directly impacts the overall health and safety of the community and its citizens. Often many other crimes such as child abuse, child neglect, property and violent crime can be directly attributed to illegal drug activity and abuse.



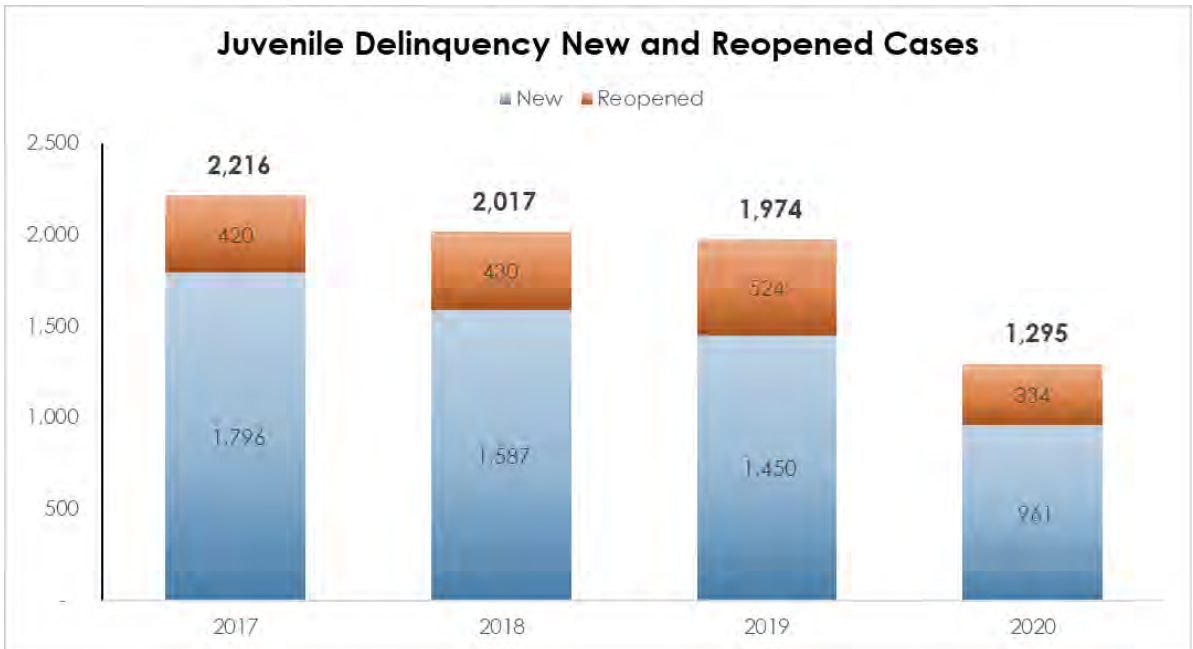
In 2020, the top five categories of drugs charged were methamphetamines, cocaine, marijuana, prescription drugs, and heroin. Prescription drugs include alprazolam (Xanax), amphetamine salts (Adderall), codeine, diazepam (Valium), hydrocodone (Vicodin), and methylphenidate (Ritalin).



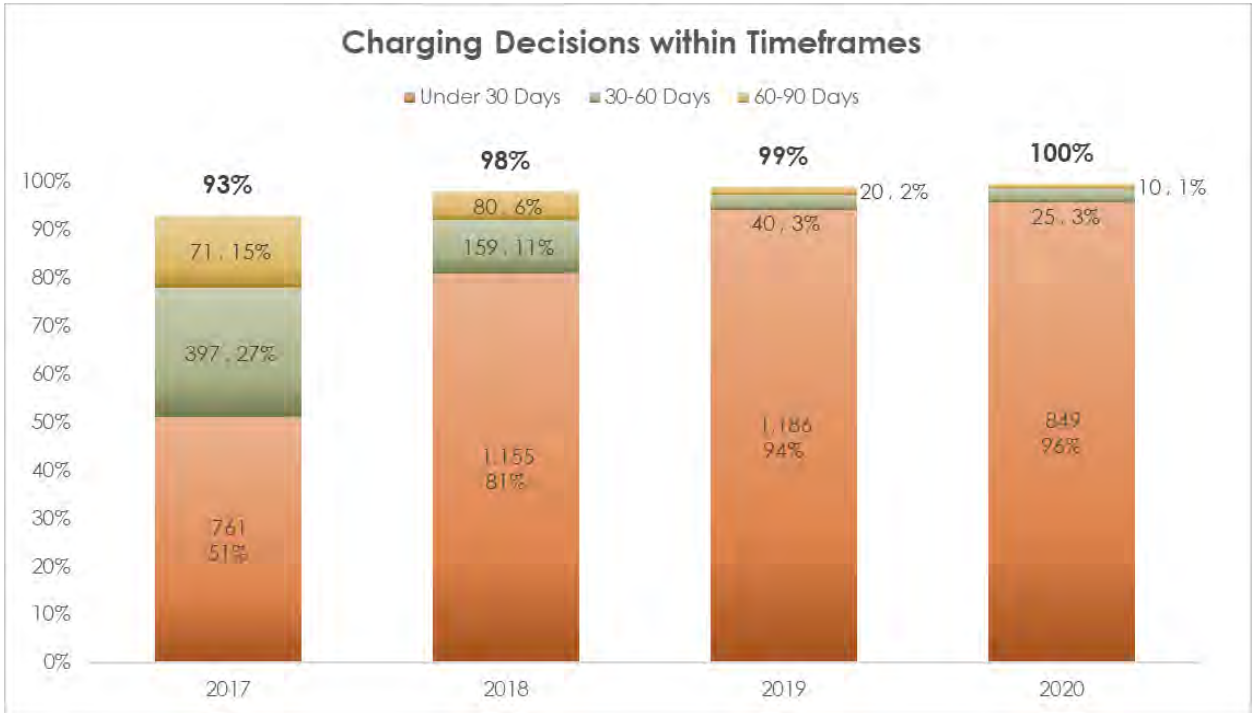
Prosecuting crime is complex and time-consuming. As caseload numbers increase, the amount of time a prosecutor spends preparing for court events increases. Court events related to criminal prosecution include pre-trial hearings, contested hearings, trials and probation violation hearings. Each time a hearing is continued, the attorney must repeat preparations. In 2020, the 18 Assistant County Attorneys who are responsible for prosecuting adult offenders worked a cumulative 2,338 hours of unpaid time, or an average of 130 hours per prosecutor. This number remained consistent with 2019. Due to court closures attributable to the COVID-19 pandemic, there was a decrease in the number of court events in 2020.



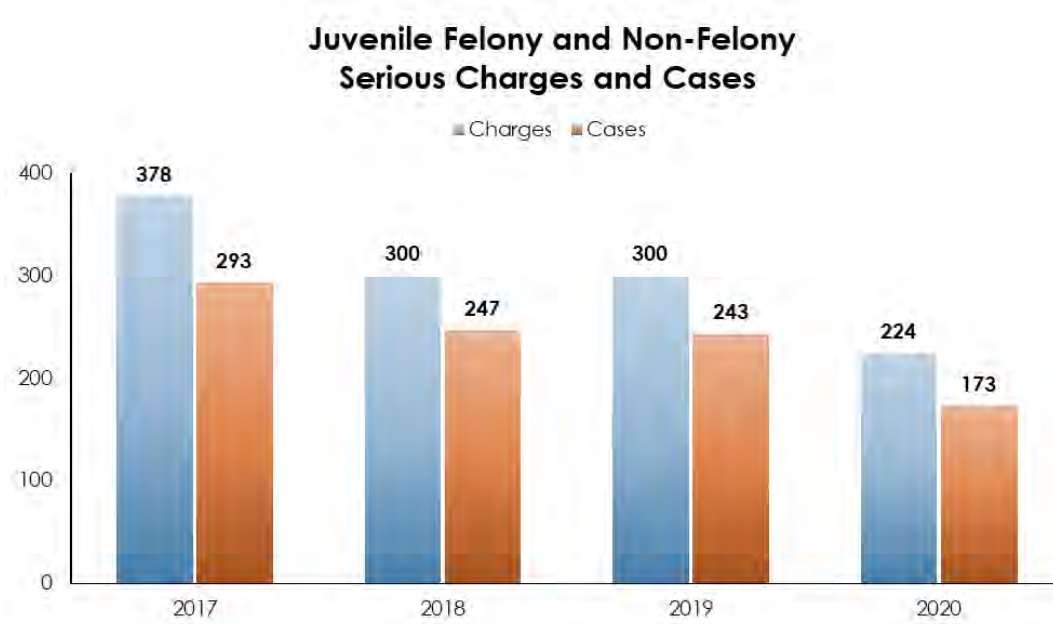
The Dakota County Attorney is responsible for the prosecution of all delinquent behavior committed by juveniles between the ages of 10 and 17. The attorneys and support staff responsible for juvenile delinquency cases spend considerable time reviewing files, updating online case management data and improving 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 2020, there were 961 new juvenile cases, along with 334 reopened juvenile cases for a total of 1,295.



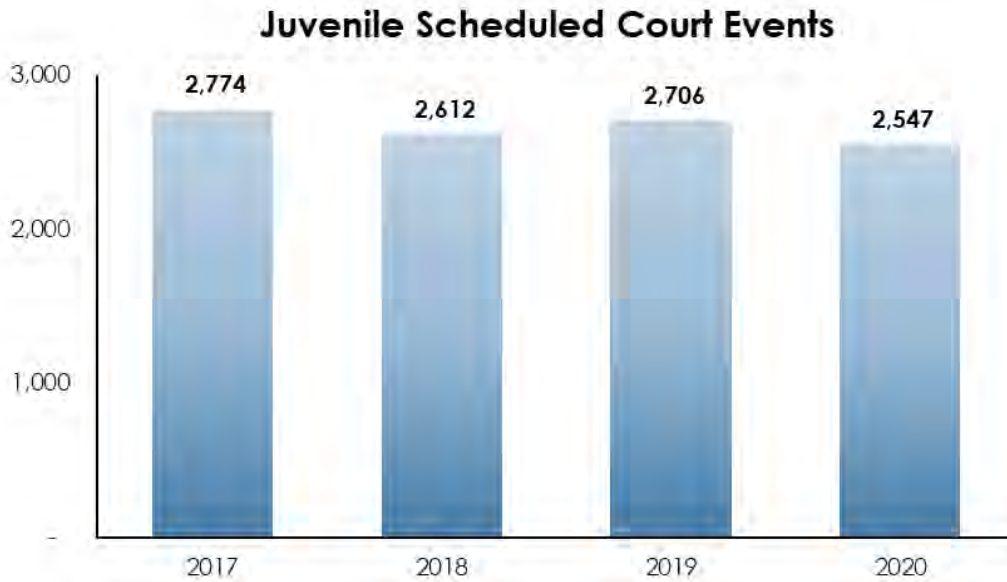
The County Attorney has established a goal that all charging decisions be made within 30 days of the Office’s receipt of a referral. If a juvenile is arrested and held in custody (Order of Detention), review and charging decisions must be made within 36 hours of arrest (excluding the day of arrest, Sundays, 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 2020, 96% of all charging decisions occurred within the first 30 days, compared to 94% in 2019. Charging decisions in 2020 were processed timelier in part due to the addition of 1.0 FTE Juvenile Attorney in January of 2019.



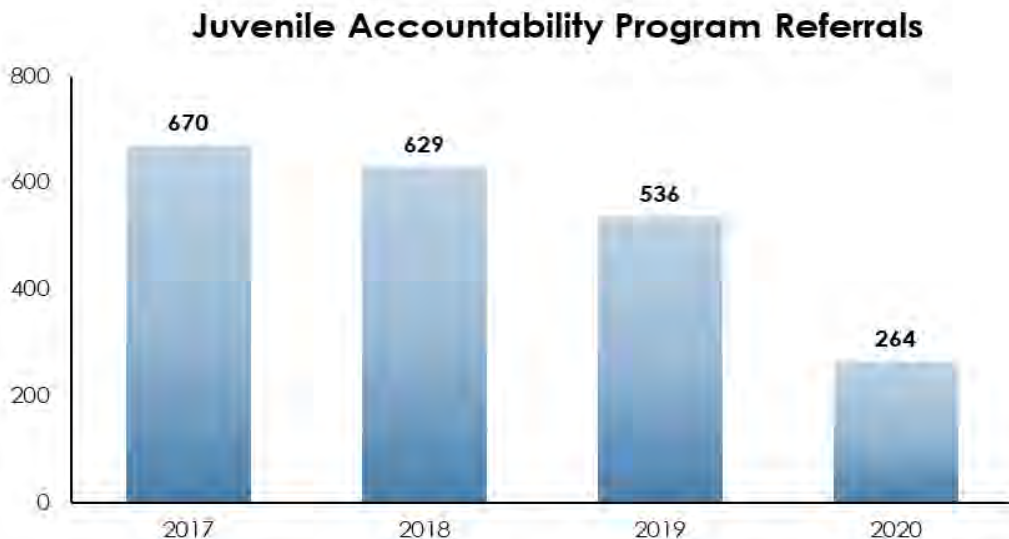
In 2020, 224 Felony and Non-Felony charges were made for serious crimes (murder, attempted murder, kidnapping, sex-related offenses, robbery, assaults, threats of violence, dangerous weapons, and criminal vehicular homicide/injury). This is a decrease from the three previous years. A serious crime case 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 serious crime cases are more likely to have traumatic, long term impact on victims, families and the community and require additional attorney time and resources.



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.



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 significantly in 2020, consistent with the overall number of delinquency 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.

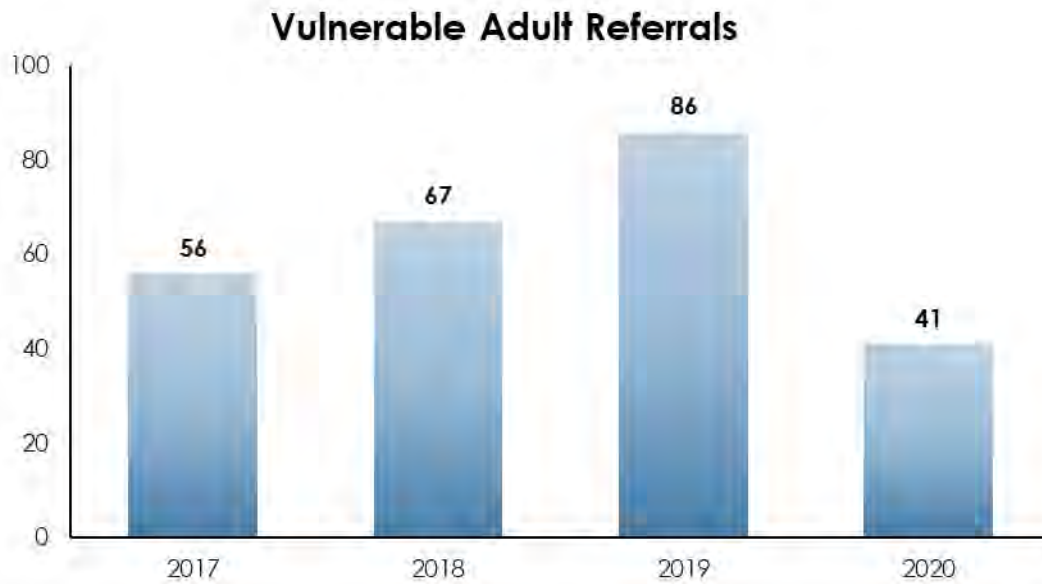
A. Protecting Children:

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). 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.

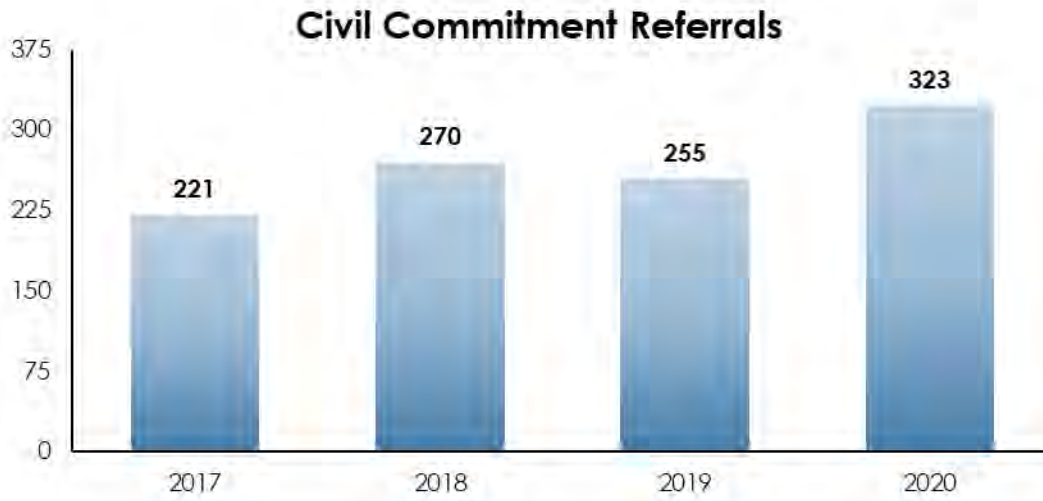


B. Protecting Adults:

The County Attorney’s Office works with Dakota County 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.



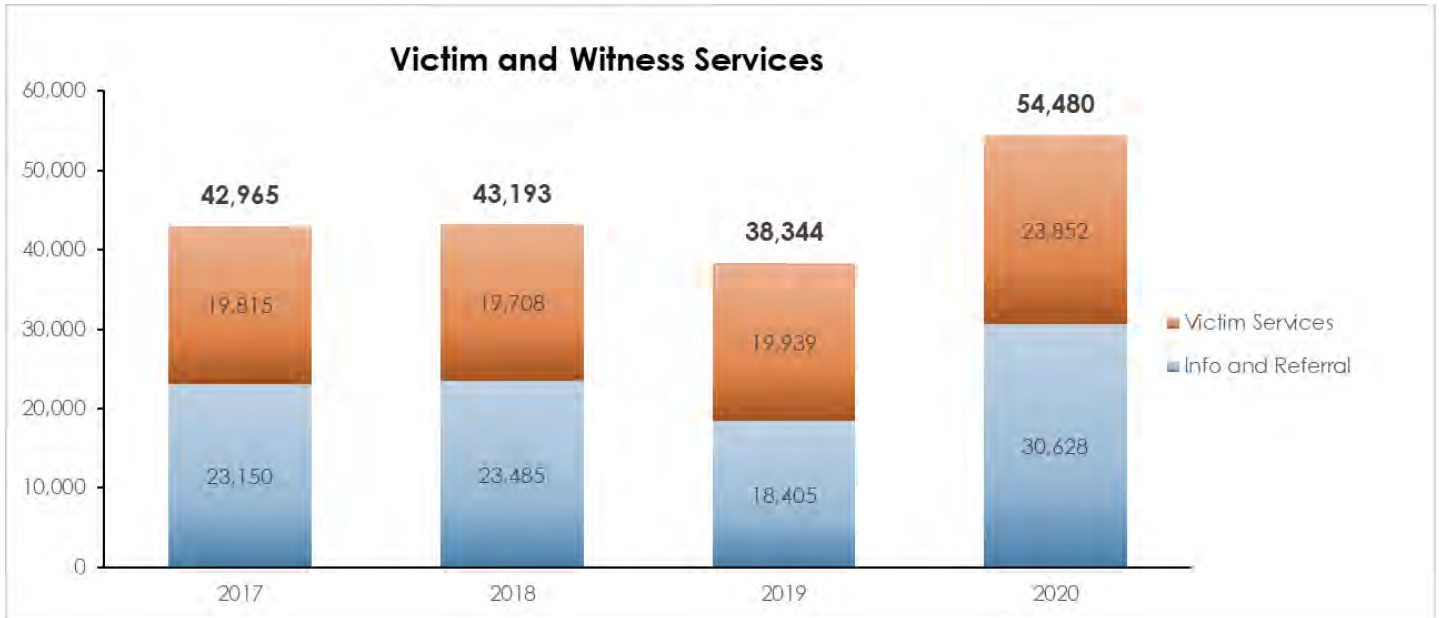
The County Attorney’s Office also works with Dakota County Social Services to address the needs of persons identified as suffering from significant mental health and/or chemical dependency issues. In some cases, persons identified with this need are unable or unwilling to acknowledge the severity of 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.



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.



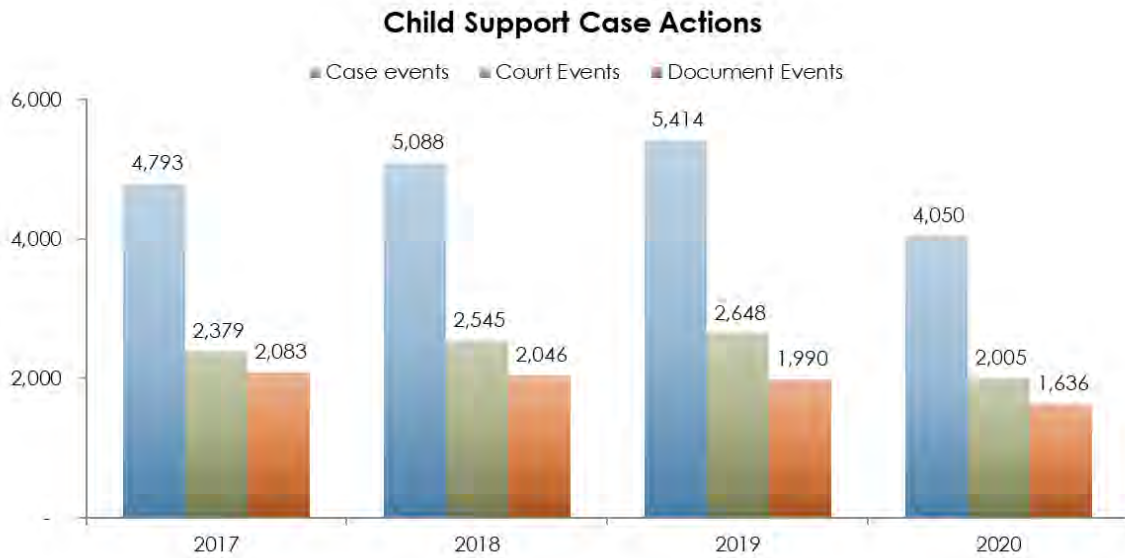
The Victim/Witness Services Unit has conducted client satisfaction surveys since 2016. A letter is sent to the service recipient upon the closing of the case file, encouraging the individual to complete an online survey, or advising them that paper copies are available if they prefer. In 2020, 83% of individuals responding indicated the Victim/Witness Services Unit was beneficial to them in navigating the criminal justice system; and 83% of respondents believe they have a better understanding of their rights as a victim after receiving services from the Unit. 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.

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.

In Federal Fiscal Year 2020, Dakota County Child Support collected and disbursed \$44,635,789 of child support money. This is approximately a 2 million dollar increase from 2019.



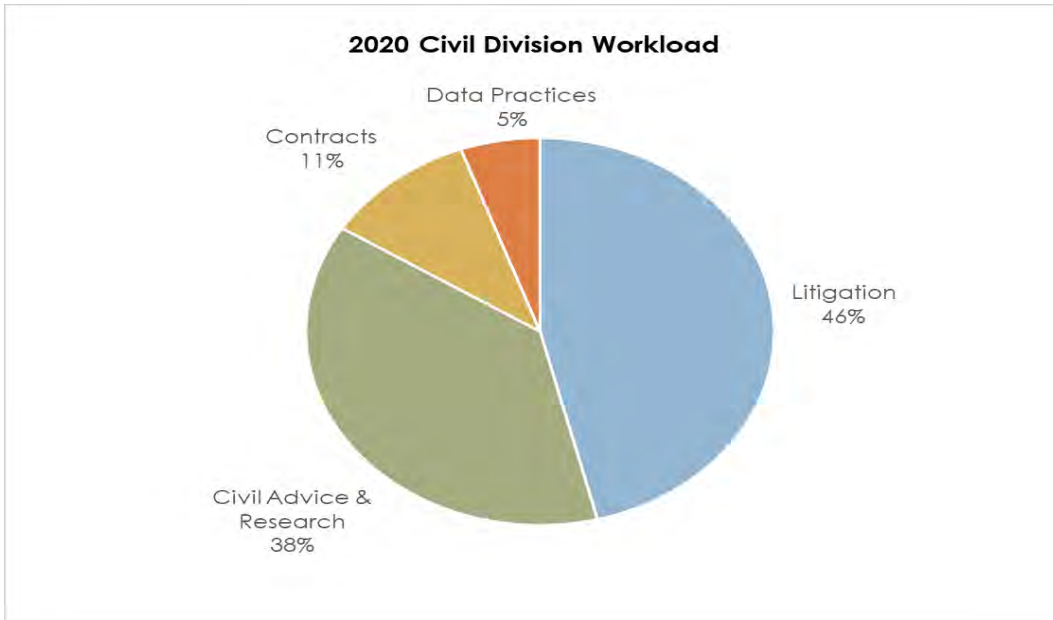
Federal reimbursement for CSED is contingent on successfully meeting Federal outcome measures, one of which involves the timely resolution of paternity cases (75% within 6 months and 90% within 12 months).



Program and Service Inventory: Civil Litigation

Strategic Plan Goal: Excellence in Public Service

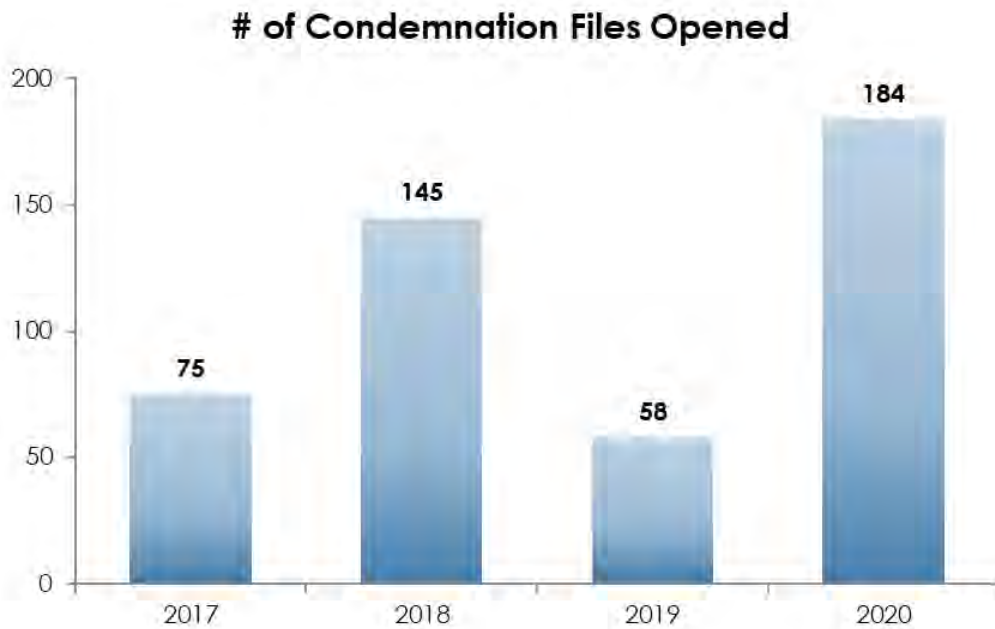
The Civil Division represents Dakota County and its departments in many types of litigation actions. The most frequent types of litigation, and the relative portion of attorney litigation hours contributed to each type, are shown below. In 2020, 90% of audited litigation actions were closed with a positive outcome for the County. In this situation, "positive outcome" is defined as no money paid out by the County.



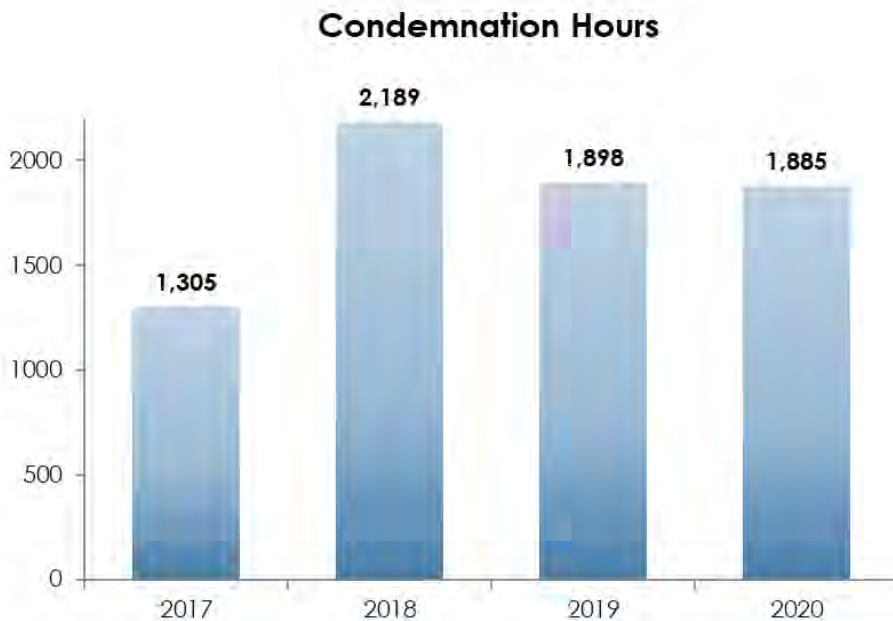
From 2019 to 2020, the proportion of civil attorney hours devoted to Contracts decreased (15% in 2019 and 11% in 2020). Litigation and Data Practices remained the same and Civil Advice & Research increased by 4%.



The number of attorney hours spent on general litigation and administrative actions remained consistent increasing by 2% from 2019 (42%) to 2020 (44%).



The number of condemnation files increased significantly from 2019 to 2020. There were 97 cases opened the first part of 2020, with most of those being related to projects started in 2019. Except for 2019, this continues the pattern of statistically significant increases in the number of files opened since 2017. Typically, there is some lag time between the date a new condemnation file is opened and the date the landowner and Civil Division staff can engage in extensive negotiations or a condemnation hearing.



Program and Service Inventory: Legal Advice

Strategic Plan Goal: Excellence in Public Service

Non-litigation attorney hours reflect work performed by the Civil Division on behalf of the County Board and other County departments. The distribution of 8,561 non-litigation attorney hours is shown below.



Program and Service Inventory: Crime Prevention/Outreach

Strategic Plan Goal: A Better Place to Live

Due to the impact of the COVID-19 pandemic, only 18 outreach events were held in 2020. Fourteen of these events were County Attorney Office sponsored events, 10 of which were held virtually. Four events were school/youth events in which our Office partnered with other departments and organizations in providing information and training to participants. Due to the limited number of events in 2020, no evaluation surveys were completed at events hosted by the County Attorney’s Office.

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.

In 2020, the County Attorney's Office employed 16 law clerks for a cumulative 7,923 hours, the equivalent of 3.79 FTE. Using an entry-level Attorney I starting salary, the County saved \$134,913 in salaries and \$122,508 in benefits in 2020 using law clerks over permanent attorneys. The County Attorney's Office uses 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 \$23,376 of the law clerk wages. The County Attorney's Office also utilized the forfeiture fund to pay \$69,411 of the criminal law clerks' wages and the federal IV-D reimbursement for up to 66% of the CSED law clerk wages.

2022 Significant Plans/Issues

The primary issue the County Attorney's Office expects to face in 2022 is the ability to maintain the same level of services in our Child Support Division. We have held open a Legal Administrative Assistant position in that division since January of 2021; and we anticipate one attorney vacancy in that division sometime in 2022. Other issues we expect to face include: (1) the demands associated with the transfer, retention, and disclosure of electronic data such as cellphones, computers, body worn camera video and squad video; and (2) long term operational needs exist in our case management system, as well as the ability to create specialized reports

2022 Budget Development

Budget Office

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

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I. Post Pandemic Considerations (Next Normal) Affecting Department

The transition from in office work to remote for the budget analysts was not challenging once technology was figured out. The budget analyst can complete 100% of their work in a remote environment. Most contact prior to COVID was through emails or phone calls with the exception of monthly financial meeting and budget meetings with the County Manager and County Board. The result of remote work for 2020 and 2021 was significant reductions in mileage, printing, and office support. These areas will all be able to accommodate budget reductions in 2022. Prior to the pandemic the goal of the budget office was to reduce in-person meetings and reduce printing for those meetings. The pandemic accelerated that process to the point that I do not think there will be a need or desire to return to in-person meetings. Planning for the next normal includes looking at a rotating schedule to provide 100% daily in-person coverage with the analyst working in office approximately 33% to 40% of the time.

II. Update on 2020 Approved Budget Requests

None

III. Update on 2021 Approved Budget Requests

None

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

None

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Budget Planning and Preparation

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

- Will complete the 2022 budget process and hold multiple budget workshops/hearings with the Board.
- Awarded 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 2022-2026 CIP and add reporting for Operations and ARP funds. Reporting will include workflow, interactive reports and dashboards and a CIP document that will automatically update financial information to reduce reporting errors. 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/Operations process will allow County Board and County Manager to view projects earlier in the Budget Development process.
- Assist with the implementation of Oracle ERP for GL, HR, Projects, and Grants modules. In November begin the implementation of the EPM budgeting and forecasting module for a projected May 2022 go-live date.
- Assist with the tracking and reporting of the ARP funds.

2022 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.
- Configure and implement New Oracle EPM budgeting module. Train department staff on 2023 budget development using new ERP. Develop, present, and adopt the 2023 budget in Oracle.
- 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

2021 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.

2022 Significant Plans/Issues

- Utilize Oracle's financial forecasting tool to improve monthly financial meetings with departments.
- Work to develop and train departments on financial dashboards to help improve financial literacy.

2022 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, deputy, and probation officer scheduling; integration and sharing of information between criminal justice partners; searching of multiple databases; 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. Post Pandemic Considerations (Next Normal) Affecting Department**
- II. Update on 2020 Approved Budget Requests**
- III. Update on 2021 Approved Budget Requests**
- IV. Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

CJN staff have performed extraordinarily well during the pandemic. We learned how to very effectively work remotely, continue to provide phone/email and on call support to our 3,000 users. During this time, CJN also worked through a new lease with Inver Grove Heights for the next five years and recently completed the initial move into the new space; we are still waiting for some furniture and resolution of heating/air conditioning issues in the space. Based on our experience and success working remotely, CJN will continue to work in a hybrid arrangement moving forward. We found that giving our programmers the ability to work from home allowed them to focus and avoid interruptions that occurred regularly in the office. Using Zoom to meet daily has kept our communication between staff at a high level. Remote working tools clearly improved during the past year and makes a hybrid option an advantage for our staff.

II. Update on 2020 Approved Budget Requests

None

III. Update on 2021 Approved Budget Requests

None

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

None

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

In 2020 and into 2021, CJN was able to bring on two new staff (one position entirely funded by St. Paul Police Department), expand more services to the St. Paul Police Department, complete a total redesign of CJN Scheduling, and upgrade two major applications to remove dependency on Internet Explorer. This was all while responding to new and emerging requests such as a change by Courts in how they wanted 48 hour holds sent to them from law enforcement, which includes a second project to incorporate DocuSign for signatures and automated notifications for the County Attorney's Office when the Drug Task Force uploads a case, CJN alerts the specific agency involved to upload related digital evidence – adding these projects into an already full workplan. CJN has been able to handle the diverse set of CJN Steering Committee priorities while also moving work around to make sure emerging and essential items are addressed for Courts, the County Attorney's Office and Community Corrections. Although 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, our two new employees handled this incredibly well. 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 across our team 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 2021 work plan: major redesign and upgrade of CJN's Scheduling application, implementation of 48 hour hold and Summary of Allegations (Criminal Sexual Conduct) form, eForms National Incident-Based Reporting System (NIBRS) compliance upgrade to account for changes in the Supplement form, eForms integration to the records management system (ProPhoenix) upgrade to meet NIBRS requirements, , eFile/eServe integration with Courts, upgrades to the Risk Assessment Instrument (RAI) for Community Corrections, integration of St. Paul RMS, upgraded integration of Ramsey County jail records, Minnesota Court Information System (MNCIS) document integration, more eForms work, redesign of Case Management, and phase 2 of the eBriefing upgrade as well as support of the Pro Phoenix records management system.

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

CJN continues to annually adopt a substantial work plan of application development projects approved by the CJN Steering Committee. For the 17th year, the plan includes a wide variety of initiatives that focus on improving criminal justice processes, eliminating redundant and manual entry, enhancing information sharing, and use of technology to better meet the needs of criminal justice agencies. Most significant of this work is the continued upgrade of eForms to meet Federal FBI NIBRS requirements (in 2021 our work is focused on upgrading the supplemental form) and upgrading Scheduling with a new enhanced design to increase ease of use, while adding more features and functions, and adapting new technology to increase performance and removed dependency on Internet Explorer and Silverlight technologies. Integration efforts have improved the availability of court information to criminal justice partners, eliminated manual and redundant entry into court systems through eFile/Serve integration between eForms and Courts, and improved the integration of police agency records, and upgraded integrations with St. Paul Police records and Ramsey County Sheriff's Office jail records. All of these projects as well as records management support did not allow time for continued work on CJN's move of our technical infrastructure to the Cloud. 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.

2022 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 current; for both 2020 and 2021, this required the upgrade of all CJN servers, the upgrade of BizTalk, and the upgrade of three applications

(administration, Search, and Scheduling) to remove dependency on Internet Explorer. In addition, CJN has worked with County IT to find a way to automate the regular Microsoft updates on CJN's servers; this project has been ongoing for some time and was completed by year end 2021. 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 2022 and will require technical training and consulting resources to ensure success. 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. 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. Meeting an increasing number of requests that grow in business and technical complexity, providing staff with time for learning opportunities with criminal justice agencies, and covering administrative responsibilities is challenging at the current staffing level. CJN has not received any new positions with County funding in over 13 years.

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

2021 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 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 was reviewed and revised over a number of meetings. CJN staff, with assistance from the County Attorney's Office, continued 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 reviewed the initial draft of the JPA and unanimously supported sending it to their city attorneys for review which completed. Minor changes were adopted by the DCLEA Board at its July 2019 meeting based on the city attorney feedback. Since that time, a new workgroup was formed that included two police chiefs, two city managers, the County Attorney and CJN Manager. A new JPA was drafted by the CAO and presented to the workgroup in June; it is currently under review by city attorneys. Additional details remain which include specific administrative support services that are needed for the new JPO including finance, budgeting, IT support, employee relations/employee benefits, risk management, etc.

2022 Significant Plans/Issues

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. COVID paused the work of the workgroup in the Spring of 2020. A Joint Powers Agreement (JPA) to transition CJN into a standalone Joint Powers Organization (JPO), of which the County would be a member along with cities, has been developed to take effect on 1/1/2022. As of this writing it has been approved by the County Board, but not yet by the participating cities. If the JPO is successfully established, the County will provide certain services (including IT support) under a service agreement for a limited number of years, to allow the JPO to become successfully independent and develop alternative service providers. If the JPO is not successfully established, County Administration will develop an alternative internal strategy for 2022 to continue to provide CJN services to those Dakota County departments and agencies who utilize them.

Discussion Point Short Description: Staff Recruitment and retention

Strategic Plan Goal: Excellence in Public Service

2021 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. Retaining and recruiting staff has always been a challenge and that continues. In 2020, we hired one entry level (April 2020) and one senior level position (July 2020, funded by St. Paul PD) in the midst of the COVID pandemic. The progress they have made in becoming proficient in our applications and the business of our criminal justice users has been impressive – given that they both started work remotely. Maintaining a vibrant, challenging work atmosphere while providing staff the time to research new technologies and attend training opportunities can be difficult given our broad and increasing support responsibilities.

2022 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.

2022 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. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

Throughout the COVID-19 pandemic, communications prioritized the safety of our residents and employees, ensuring we provided information that was accurate, easy-to-find and timely.

We 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 a COVID-19 dedicated page on the county website, www.dakotacounty.us.

Will continue to Communicate with employees using email, video and articles posted on Dakota County Works on an on-going basis.

Signage was created for our buildings to inform residents and employees about updated safety protocols and available services — wayfinding, updated information about mask mandates, promoting COVID-19 vaccination clinics and more. Communications will continue to be on point as more signs and communication elements are needed to provide employee and countywide updates.

II. Update on 2020 Approved Budget Requests

None.

III. Update on 2021 Approved Budget Requests

None.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

None.

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Dakota County Residential Newsletter

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

Communications writes and designs two printed newsletters in the spring and in the fall that. The newsletter is distributed to all households in Dakota County using USPS. Current and previous issues are accessible online through the application Issuu using either a mobile device or a computer. Newsletter articles are also shared on social media.

The first-ever Dakota County business newsletter was mailed to more than 18,000 county businesses in August 2021. This new, eight-page newsletter produced by Communications raises awareness of what county government does and the services and programs it provides for businesses. Topics covered include CareerForce resources, licensing information, property value and tax explanations, recycling tips, mental health resources and volunteer opportunities.

2022 Significant Plans/Issues

Communications will repurpose newsletter content through various platforms.

Discussion Point Short Description: Marketing Product Support

Strategic Plan Goal:

2021 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 elections including timely updates to the board; 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.

Legislative Advocacy: Produced legislative priority documents for the 2021 regular and special legislative session; developed numerous fact sheets and maps related to legislative priorities. Hosted events to promote County priorities and celebrate funded projects including the groundbreaking of the bison reintroduction project, a ribbon-cutting for Piram Trail and the grand opening of the SMART Center. Provided support for virtual legislative delegation meetings. Provided staff support for the Legislative Advisory Workgroup. Created and edited documents and letters in support of legislative priorities during the legislative session.

Public Health: Provided communication support during COVID-19. Created flyers and posters in multiple languages to promote vaccination clinics held at service centers as well as the mobile clinic. Created and posted information on Dakota County Government social channels as well as sharing MDH posts.

Library: Provided strategic communications support as the library transitioned from printed program guides to other communication tactics to drive engagement. Created communication plan to support the re-opening schedule. Created materials for the Summer Reading Program that included a teen booklet, two children's brochures, posters, flyers in multiple languages, a video and paid ad. Promoted home library service and curbside pickup. Promoted Chromebook and Wi-Fi hotspots. Produced and mailed postcard countywide about digital notice service and small business workshops targeted to Somali business owners in Burnsville. Promoted poetry contest and other library services. Created screensavers for library digital screens. Designed artwork for E-Newsletter refresh, adult, teen and children. Developed metrics and analytics tracking spreadsheet.

Environmental Resources: Provided strategic communication support for plastic bag campaign, Keep it Loose — countywide postcard, paid advertising, social media posts, press release, custom yard signs and tools for city partners. Created new communication pieces including campground recycling paper bag, recycling door hangers for multifamily units, multifamily recycling brochure and business organics compliance handout. Updated

multiple existing brochures, handouts and other collateral including the The Recycling Zone, VSQG, rural newsletter, business recycle right guides and recycling tote bag. Redesigned signage for education and event kits and the pick-up shed at the Western Service Center. Took photos of education and event kits and The Recycling Zone. Provided ongoing support in promoting The Recycle Zone, Fix-it Clinics, campground recycling, business recycling, medication recycling, mattress recycling, and the organics program — including three new collection sites in Burnsville, Farmington and Mendota Heights.

Social Services: Created Children’s Mental Health Case Management brochure to be distributed at local health care facilities and other community partners. Updated marketing collateral for the Lyft transportation program that replaced Dakotalink — pick-up signage, posters, handout and video. Created wayfinding signs for those needing services once lobbies at service centers were reopened. Created signage for the virtual receptionist pilot at NSC. Promoted the Zero Balance rent assistance program through county social media channels and targeted media pitches. Created a video and social media materials to promote the foster care program. Created several videos to aid in award recognitions for workforce development, as well as social media materials to promote CareerForce services and hiring events.

Employee Relations: Supported the Employee Recognition event and created event and employee appreciation materials; produced communication assets to support the annual employee giving campaign; continued to provide support for the county manager’s update to the board; provided support for the county manager’s bi-monthly leadership meetings; and maintained Dakota County Works internal website. Created videos to support ERG messaging with employees. Created an informational ERG video for use by ER as part of new employee orientation.

Parks: Communications worked with the Parks Department to promote safe in-person park and greenway experiences during COVID-19, virtual programming and a return to in-person activities and programs beginning in summer 2021. Information about safe park use was produced, event promotional materials and content was created, and a number of other projects were part of this year’s work product. They include:

- Produced spring/summer and fall/winter program and event guide published in the semi-annual County Newsletter.
- Edited and distributed the Parks semi-monthly e-news, promoting ways to enjoy the parks and greenways and upcoming programs.
- Concluded development of a multi-year marketing plan to increase Parks awareness and visitation, particularly among diverse populations.
- Created content and materials to promote the launch of the bison reintegration project, including in the newsletter, media, county website and at events.
- 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 for summer and winter.
- Organized promotional photo shoot at the new Whitetail Woods camper cabins. Photos to be used in marketing the cabins and Parks overall.
- Hosted event in celebration of the opening of the Robert Pira Regional Trail in South St. Paul, in partnership with the City of St. Paul.
- Hosted groundbreaking event for the bison reintroduction project at Spring Lake Park Reserve.
- Developed materials to promote summer events – Music in the Park and Summer Solstice. Materials included posters and web content.
- Created new webpage to promote park events in Spanish. The landing page is promoted through Parks’ outreach efforts.
- Supported planning for a state-organized pollinator event at Spring Lake Park Reserve, including welcoming remarks for county commissioners.
- Assisted with COVID-19 communications:
 - Signage at parks and trails.
 - Distributed press releases announcing Parks service changes.

Transportation: Created a series of outreach self-service templates including postcards, letters and mailers. Continue to provide proofing and content feedback for all printed communication pieces including letters, postcards, signage and more.

PD — 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.

PD — SMART Center: Organized the SMART Center ribbon-cutting event — created event signage, communication materials and handouts. Developed the agenda in collaboration with CP, DCSO and others. Created a video to capture groundbreaking activities and shared with all those invited to the event. The video was also promoted on social media channels.

County Fair: Transportation was the focus on the 2021 Dakota County Fair. Communication produced signage, printed marketing pieces, branded swag and managed the staffing schedule.

Internal Communications and Collateral: Manage the process for the internal stationary (business cards, letterhead, envelopes, letterhead digital templates, PowerPoint templates, folders and mailing labels) from order through fulfillment.

2022 Significant Plans/Issues

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. Will partner with Parks to create a multi-year communications plan to support the reintroduction of bison to Spring Lake Park Reserve. Will work directly with the newly hired diversity and inclusion manager.

Discussion Point Short Description: Social Media

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

Our goals with social media are twofold: it promotes the work and value of Dakota County government and provides 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 2021, we maintained six social media platforms that help us reach different segments of the population. These platforms have proven especially useful in reaching residents with time-sensitive information about vaccine clinics, road closures, elections, extreme weather impacts, etc.

Social media analytics (Data is from January-Jun 11, 2021):

- Facebook total people reached: 439,562.
- Twitter impressions: 831,647
- LinkedIn impressions: 24,286
- Nextdoor impressions: 643,652
- Hours viewed on Dakota County YouTube channel: 1,400
- Number of views on DC YouTube channel: 24,100
- Number of impressions on DC YouTube channel: 134,300

➤ Facebook engagement: 153,100

- Twitter engagements: 21,883
- Total Facebook posts: 394
- Total Twitter posts: 441
- LinkedIn postings: 41
- Instagram posts: 116
- Nextdoor posts: 66
- YouTube: 32 videos produced so far this year (for both internal and external use)

2022 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

2021 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 4 million visits in 2020, with almost 8.5 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.

2022 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. Digital Accessibility Contacts are being training throughout the county to ensure that documents posted on the website will be posted in an accessible format. 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 will 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

2022 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
- 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 are at the forefront of the work we do. DCCC is committed to working with clients and families to achieve stability and self-sufficiency and to thrive in the community. The Department uses 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. 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 support systems and stability. 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. Post Pandemic Considerations (Next Normal) Affecting Department**
- II. Update on 2020 Approved Budget Requests**
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- V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

Community Corrections will face some challenges in the upcoming year and anticipates continuous change as the department adapts to outside influencers, such as court operations, and internal partners as we work to incorporate the efficiencies developed throughout the pandemic and adjust to a hybrid telework arrangement. The most notable challenges or priorities for the department are listed below. Our plan is to demonstrate an improved service delivery model, increase client and staff satisfaction, and capitalize on efficiencies to enhance operations and maximize our use of funding.

Increased Service Demands

- **Court Backlog:** There is the potential for an uptick in Adult intakes, pre-sentence investigations, and probation cases in 2022 when courts resume regular calendars.
- **Collection:** There is a backlog of fingerprint and DNA collection which will require additional staff time.

Staffing/Infrastructure Pressures

- **Position Vacancies:** Multiple vacancies in the Juvenile Service Center (JSC) and Department Services Section creates a challenge in managing current staffing and department operations. Workload and coverage could become more problematic as Courts work to catch up their criminal calendars.
- **Finalizing Telework Arrangements:** The department will be testing and modifying telework arrangements as they are first implemented in the Next Normal until an ideal workplace arrangement is determined.
- **Space Configuration:** Testing telework arrangements will help determine ideal space configurations to effectively serve clients and support a hybrid telework model.

Funding Changes

- **JSC Bed Revenue:** Community Corrections expects revenues to be under budget in 2022. The department has experienced shortages in previous years due to the high revenue target and a change in practice using detention alternatives resulting in a reduced JSC population. The COVID-19 pandemic also restricted the population level of the facility to keep residents and staff safe during the pandemic, resulting in lower revenues. DCCC has attempted to reduce this budget each year in the planning base or through Form 6 requests.
- **Probation Fees:** In 2021, probation fee revenue is falling short of budget partially due to limited court operations and probation referrals. Community Corrections would like to eliminate probation fees entirely to prevent undue harm to clients and not hinder stability. Ramsey County has eliminated probation and program fees for clients. Other counties have eliminated select fees, are proposing fee elimination in 2022, or are implementing a fee assessment through an enhanced and more liberal waiver process. Dakota County has the highest probation fees in the metro area.

Innovative Priorities

- **IT Innovation:** Bring new technical solutions to hybrid telework and mobile workforce.
- **Lobby Technology:** Implement software check in system allowing for demographic verification which will interface with case management systems.
- **JSC Lobby:** Implement a visitor check in and intake solution using new software and signature pads (to be determined).

II. 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 the spring of 2021, a study was administered to a random sampling of 100 youth previously placed in the JSC. Results showed that 100% of youth surveyed had experienced at least one trauma in their lifetime. The average number of traumatic experiences reported by youth in this study was 4.1 indicating that youth are experiencing multiple traumas.

In response to COVID-19, virtual therapy sessions were implemented to residents with improved regularity and participation. This practice will continue when it is a beneficial platform for the youth receiving therapy.

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

How much did you do? From January to September 2021, 1.5 therapists serviced 60 youth with trauma based individual/family therapy using Trauma Based Cognitive Behavior Therapy (TFCBT), Eye Movement Desensitization and Reprocessing (EMDR), and Dialectical Behavior Therapy (DBT). Seventy-four mental health screenings were completed which required a clinical response with a trauma screen.

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. Fifty percent 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.

III. Update on 2021 Approved Budget Requests

There were no approved budget requests in 2021.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

There were no budget changes in 2021.

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Practice Model Expansion

Strategic Plan Goal: A Great Place to Live

2021 Performance and Outcomes

Practice Model Expansion: Community Corrections continued to implement the 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 in Phase II of the practice model completed COVE coaching training as of October 8th, 2020 via 5 2-hour Zoom sessions. Also attending the training were two juvenile agents new to field services. Beginning December 1, 2020, all participants were placed in triad or quad Communities of Practice (CoPs) for ongoing monthly COVE practice and feedback. For the first 3-4 months, triad/quad groups practiced peer COVE coaching within their CoP with either an EBP coordinator or a supervisor present for additional/shadow coaching. Beginning in February of 2021 all triad/quads began transitioning from peer coaching to client coaching. All probation officers recorded at least one COVE coaching session with a client per month. These recordings are reviewed during monthly COVE coaching CoPs and feedback was received from group members and the EBP coordinator or supervisor assigned to each group. These triads/quads continue to meet, and probation officers continue to submit at least one recording per month of client COVE coaching sessions.
- Due to the pandemic, cognitive behavioral groups were transferred to a virtual platform. Feedback from clients participating in the groups has been excellent but capacity is limited to no more than five clients per group compared to in-person groups of ten. Agents and EBP coordinators are facilitating more groups to accommodate referrals. There have been 113 adult referrals to date with a projected total number of 140 referrals by years end compared to 137 in 2019. Juvenile cognitive behavioral groups have been much more challenging to facilitate virtually. To date, there have been 73 referrals with a projected total of 105 compared to 225 in 2019.
- Seventy five percent of adult agents and sixty percent of juvenile agents involved in Phase I of the practice model have submitted at least one taped recording and/or been directly observed facilitating a client meeting. Agents received feedback from either a supervisor or EBP coordinator.
- As stated above, those staff involved in Phase II of the practice model have been submitting monthly client COVE coaching recordings since February of 2021. These tapes have all been reviewed with the submitting probation officer and they have received feedback from their triad/quad CoP peers and at least one supervisor or EBP Coordinator. Although feedback has centered on using coaching skills, it has also included feedback on assessing motivation level to determine when it is appropriate to move to skill building once a driver has surfaced.
- Much of the practice model rests on using research-based, targeted 1:1 intervention with clients. Tapes and observations completed to date demonstrate the need for a continued focus on 1:1 interventions. Agents are using interventions at an increased rate. A larger emphasis will be placed on targeting these areas before moving on to other practice model components.
- All three juvenile field supervisors and the juvenile section deputy director have submitted a tape in 2020/2021 providing feedback/coaching to an individual they supervise. The tapes have been reviewed by the juvenile leadership team for feedback in the juvenile supervisor communities of practice meetings.

2022 Significant Plans/Issues

Practice Model Expansion: The department will continue to administer the practice model in daily operations now that all applicable staff members have been trained. The consolidation of Phase I and Phase II signifies that all client interactions and supervisor coaching models should be done under the practice model using Motivational Interviewing and Evidence Based Practices to begin demonstration of new skills and coaching methods. The plans identified below will allow staff and supervisors to deploy their training and hone the skills they have learned to date.

- Phase I and Phase II of the practice model will merge and no longer be distinguished as two separate phases.
- All supervisors, both Juvenile and Adult, who oversee agents trained in the practice model will participate in bi-monthly or quarterly Communities of Practice (COP).
- All supervisors, both Juvenile and Adult, who oversee agents trained in the practice model will submit a minimum of one tape coaching an agent and submit for feedback either through the supervisor COP or to an EBP Coordinator.
- Each Adult agent trained in the practice model will refer a minimum of ten clients to a cognitive behavioral curriculum.
- Each Juvenile agent trained in the practice model will refer a minimum of 3 clients to a cognitive behavioral curriculum.
- All agents facilitating a cognitive behavioral curriculum will be directly observed on at least one occasion by an EBP coordinator to ensure fidelity.
- Juvenile agents trained in the practice model will be directly observed and/or submit tapes on three occasions for feedback in 2022 demonstrating proficiency in matching a 1:1 cognitive intervention to the criminogenic need that is most likely driving antisocial behavior.
- All Adult triad/quad coaching CoPs will continue to meet monthly throughout 2022.
- Adult agents trained in the ODARA will participate in on-going quality assurance exercises to be determined by the evidenced based practices unit.
- The 2022 client satisfaction survey will be updated to address 1:1 interventions used with agents to ensure they are helpful.

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

Strategic Plan Goal: A Great Place to Live

2021 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. All Whole Family goals created for 2020 were carried forward to 2021 and were subject to change. In consultation with DeYoung, the department has explored alternative methods of achieving whole family supports.

To reduce disparities, work with clients to achieve their goals and thereby lessen the chance of future criminal justice system involvement, the juvenile section leadership team re-assigned a field agent to work on a special project focused on advocacy for clients of color and their families.

Working alongside the probation officer, the youth and family advocate will provide voluntary services to families of color with children on moderate or high-risk probation. Whole family support will be provided to help families experiencing multiple complex challenges receive the services needed to build long-term success. The advocate will conduct outreach and engage with communities of color to determine service resources. They will become the section expert on programs offered in the community as well as services offered through other departments (Employment and Economic Assistance, Social Services, Public Health, Veteran Services). In addition, the advocate will participate in

child services staffings and the Extended Juvenile Jurisdiction (EJJ)/Certification committee to provide support to the client/family and ensure key responsibility factors are considered.

Discussion Point Short Description: Juvenile Service Center (JSC) Plan for Future Excellence

Strategic Plan Goal: A Great Place to Live

2022 Significant Plans/Issues

JSC Plan for Future Excellence: The Juvenile Service Center (JSC) is a twenty-four-hour secure residential facility for youth. The JSC offers detention services and evidence based correctional programming. The JSC focuses on cognitive based and therapeutic interventions while ensuring a safe environment for residents and staff. The needs of youth are changing, as are practices in juvenile justice. In continuous improvement efforts and to keep pace with the changing needs of youth, the department will examine current practice and expectations for management of a juvenile facility and develop a refreshed operations plan. The facility will focus on growth in cultural awareness, therapeutic services and programming, staffing and hiring practices, improved morale, leadership and accountability, and safety and security.

- Conduct JSC Needs Assessment using a consultant to develop a five-year strategic plan for the facility.

Discussion Point Short Description: Cost-Effective Solutions and Process Improvement – COVID-19 Response

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

The COVID-19 pandemic forced Community Corrections staff members to think and work differently, adapting old practices and creating new ones in order to maintain service levels and meet client and staff needs. Community Corrections worked effectively to adjust to continuously changing regulations and practice. Administrative Supervisors worked to leverage and implement technology options to incorporate into existing processes to make telework and virtual service provision a possibility while staff adapted to rapid change.

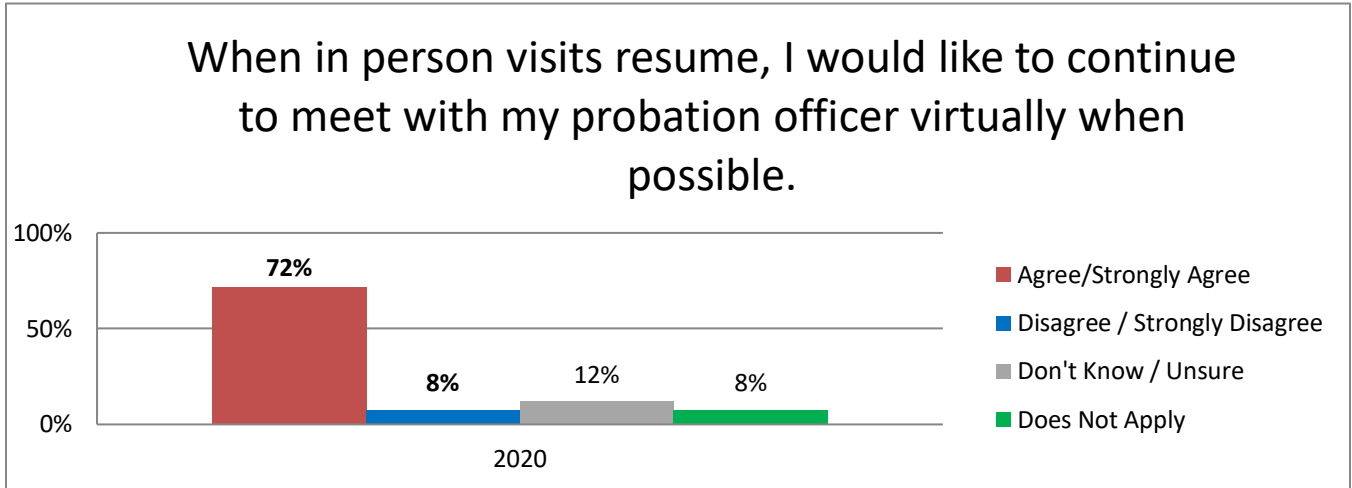
Some noteworthy successes throughout the year include safe operation of the JSC facility, daily employee telework, use of a virtual staff training platform, further implementation of DocuSign, document conversion to fillable forms, achieving approval for staff to access BCA and PCI remotely, and implementing a check out system for clients to leverage tablets and hot spots, as examples.

Client surveys were administered in the fall to provide feedback on virtual and modified service provision throughout the pandemic which helped establish effective methods of service delivery for future work.

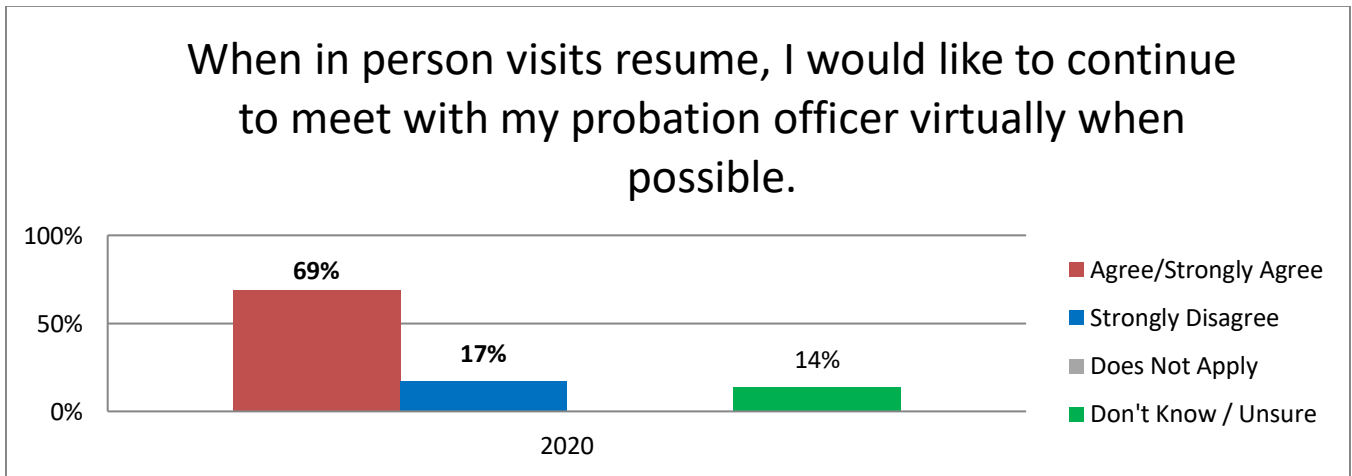
The following key successes implemented during the pandemic will be incorporated into our future service model as an option for clients when appropriate and approved.

Virtual Visits: Virtual visits have been used to provide therapy, chemical dependency treatment, and family visiting for juveniles. Zoom licenses were also issued to Adult and Juvenile section Probation Officers to facilitate virtual meetings with their clients. Clients surveyed in September 2020 overwhelmingly indicated satisfaction with services and appreciation of virtual meetings and therapy because they eliminated traditional barriers such as unreliable transportation, employment conflicts, and the need for child-care. Results from the client satisfaction survey report that 72% of adults and 69% of youth state that when in person visits resume, they would like to continue to meet with their probation officer virtually when possible.

Adult Survey Results:



Juvenile Survey Results:



Remote Intake Process: A remote Intake process was developed that has proven to be beneficial for clients. Clients are contacted after their court date with intake instructions and a request to electronically complete intake forms. This electronic method saves clients time after court, clients can complete paperwork when it is convenient, and eliminates transportation barriers. This method will be used in the future when appropriate.

Virtual Cognitive Behavioral Groups (COG): The department’s Evidence Based Practices (EBP) Coordinators worked quickly to design a virtual method of administering COG groups for assigned clients. The Coordinators found that adult group members showed an increase in engagement and vulnerability, seemingly related to the client’s comfort level. Being in their own environment and joining virtually seemed to evoke a more relaxed and participatory group session. The virtual method will continue to be offered for clients with transportation barriers or when it serves as a more effective model. One hundred and eighty-three clients completed in 2019, 172 clients in 2020, and 136 clients have completed COG through September 2021.

Sentence to Service (STS): To provide this court ordered service, modifications were made to ensure staff and client safety. To accommodate physical distancing, clients were offered the option to drive their own vehicle and earn credit towards days served. This option has shown to improve client outcomes through faster completion of STS. Successful completion rates have increased from 62% in 2019 to 63% in 2020. There was an overall increase in successful completion rates of 1% from 2019 to 2021. In 2020, 12% or 42 STS participants opted to

drive their own vehicle. Through September of 2021, 24% or 70 STS participants opted to drive their own vehicle.

Low Risk Probation - Probation Service Center (PSC) Operations: In person group meetings have shifted to one on one virtual meetings with probation staff and there has been a slightly increased use of phone reporting. Probation Officers have found that eliminating large group meetings and offering one on one meetings between client and probation officer provides more individual support, removes transportation barriers and cost, and most clients prefer the individualized virtual method. Office visits were reduced from 98% in 2019 to 59% in 2020, converting 40% of visits to virtual, and 1% to field. Virtual visits were primarily done for clients not eligible for phone reporting such as Supervised Release clients, Interstate clients, or clients with language barriers. 74% of PSC clients were on phone reporting in 2019 versus 75% in 2020. Eighty five percent of PSC clients were on phone reporting in 2021. Due to COVID, no group reporting meetings were conducted in 2021.

2022 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. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

County Administration continues to support the work developing and implementing new policies related to telework and hybrid work. An updated telework policy has been developed and is being implemented.

II. Update on 2020 Approved Budget Requests

Agenda Management Software Replacement

Update: The County has contracted with Granicus for the Legistar Agenda Management Software. The project team continues to work with staff to provide training of the new software. The Legistar Agenda Management Software has been in place for all County Board Agendas and packets since October 2021.

Program/Service: Support for the Board.

III. Update on 2021 Approved Budget Requests

Eliminate Assistant to the County Manager 1.0 FTE

Update: This position was eliminated to reduce the burden on the tax levy, and responsibilities were redistributed to other staff and contractors.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

None.

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: County Executive Leadership

Strategic Plan Goal: Excellence in Public Service

2021 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 2020 and for the previous 23 years.

Staff supported countywide leadership teams with situation updates and tools to navigate the pandemic and transition to a hybrid work environment. A process for Board decision-making and implementation for spending \$53 million in federal CARES funding was developed and implemented. CARES funds were fully expended within the required timeframe without any subsequent audit findings.

2022 Significant Plans/Issues

County Administration will continue to support and provide direction for the County Budget. Support will be provided for decision-making and implementation of \$83 million in American Rescue Plan Act Fiscal Recovery Funds and other federal funds. Staff will continue to work with Public Health to develop a plan to transition to a post-COVID work environment and support countywide leadership throughout the transition.

Discussion Point Short Description: Intergovernmental Relations

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

Administration staff assisted the Board in developing a legislative platform, priorities, and policy positions for the 2021 Legislative Session. Staff worked with the Board and contract lobbyists to foster the County's relationship with the Legislature, the federal government, and other stakeholders and develop the best structure and methods for communicating and advocating for County positions. Notable outcomes included protection of funding and service flexibility, regulation of groundwater exports, and the appropriation of \$3.9 million for county transportation projects.

2022 Significant Plans/Issues

Administration staff will assist the Board in developing a legislative platform, priorities, and policy positions for the 2022 Legislative Session. Staff will continue to work with the Board and contract lobbyists to foster the County's relationship with the Legislature, the 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

2021 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. Fifteen of the Board priorities were completed or on track.

2022 Significant Plans/Issues

County Administration staff will work with the Board and departments to identify 2022 goals and milestones and track progress during the year.

2022 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, settling 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. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

Due to COVID-19, the County Board meetings were virtual and later hybrid in 2021. This led to a greater capacity for remote participation in Board and Committee meetings for internal staff. There is also a greater capacity for community members to participate remotely in Forums, etc.

II. Update on 2020 Approved Budget Requests

No Update.

III. Update on 2021 Approved Budget Requests

No Update.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

No Update.

V. 2021 Performance and Outcomes & 2022 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.

2021 Performance and Outcomes

The Board saw significant legislative impacts due to COVID-19. Notable outcomes include the passage of a transportation bill which included \$3.9M for Dakota County projects, a groundwater exportation fix and general protection of county funding and service flexibility granted during the pandemic. On a federal level, County priorities were included in federal funding requests submitted by Congresswoman Angie Craig and U.S. Senators Smith and Klobuchar.

2022 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.

2021 Performance and Outcomes

The Board developed and adopted the 2021 budget that maintained important new investments and held overall property taxes to 0.0% levy growth.

Dakota County has the lowest 2021 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. The most recent residential survey data is from 2019. The residential survey is updated every three years, and new survey results should be available in 2022.

The Board developed a Business Resource Guide that was distributed to 18,000 businesses.

2022 Significant Plans/Issues

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

Continue to monitor Public Health issues and the use of American Rescue Plan Funds.

2022 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. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. **Post Pandemic Considerations (Next Normal) Affecting Department**

1) **Staff Impacts**

- a. Continued assessment of 2 vacant positions in consideration of post-pandemic budget priorities. Positions include an Equity & Engagement Coordinator, and the Performance Measurement Manager.
- b. Many CSA staff will continue to telework effectively or work hybrid schedules post-pandemic. This will free up space for shared workspace in the near term and impact longer term physical space planning.
- c. Roles of CSA staff will continue to shift from COOP efforts to new priority work and initiatives delayed due to the pandemic.

2) **Program/Project Impacts**

- a. Staff capacity needs to be reassessed post-pandemic to determine adequacy of available staff resources to both resume work put on hold during the pandemic and take on new work deemed a priority because of the pandemic.
- b. Anticipate additional project work related to American Rescue Plan Funding opportunities. Level of effort required from these new projects may reduce staff capacity for other priorities such as:
 - i. Pathways to Prosperity and Well-Being
 - ii. Opportunity Ecosystem
 - iii. Data Management Initiatives and Contracts
 - iv. CS Staff Safety Program and Safety Alert Project

II. 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 2021. These initiatives were delayed a year due to the pandemic and lack of staff resources.

Program/Service: Data Management

III. Update on 2021 Approved Budget Requests

None

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

None

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

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

Strategic Plan Goal: Excellence in Public Service

2021 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. Summary of accomplishments in 2021 include:

- Continued to refine practice model based on feedback from the P2PW Family Advisory Council, internal staff, as well as external partners and technical experts.
- Began more formal data collection and pilot evaluation with support from the Department of Human Services, technical assistance from the TANF Data Collaborative as well as execution of a contract with Kone Consulting to conduct a developmental evaluation of the pilot scheduled to conclude by end of CY 2021.
- Continued to explore and leverage opportunities to design a small-scale pilot of the Flexible Benefit Set (FBS) prototype resulting in the development of two concept models.

How much:

- Provided customized supports to 29 families (including 42 children), helping them to obtain economic benefits, find housing, secure transportation, gain employment, further their education, build social capital, and improve their health—often moving from crisis to stability.
- Redesigned Minor Parent Case Management inside of P2PW, generating more than \$25,000 in new revenue through Targeted Case Management in the first 6 months of 2021.
- Invested 900+ combined hours to learning together in Practice Team, including Human Centered Design work and interdisciplinary case consultation.
- Launched and hosted seven P2PW Family Advisory Council meetings, an opportunity for participating families to shape the initiative.
- Partnered with families to complete 44 Integrated Service Assessment Tools, providing quantitative and qualitative data as well as goals and plans to achieve them.
- Maximized generalist Social Worker position while exploring enhanced family support from staff across the Community Services division.
- Began exploring opportunities to scale elements of the P2PW Practice Model out and up.

How well / Better off:

- Anecdotal evidence indicates that families are more satisfied with the service they receive through P2PW and staff are more satisfied with the service delivery approach they are able to provide through P2PW. This, and other data, is in process of being validated through a formal evaluation of the initiative that's currently underway and being led by Kone Consulting, LLP.

2022 Significant Plans/Issues

Use results from the developmental evaluation conducted in 2021 to help us learn from the experiences of staff and families in Pathways, understand what improvements and refinements can be made to the practice model, and inform whether and how to scale the initiative to serve more families.

Discussion Point Short Description: Data Management

Strategic Plan Goal: Excellence in Public Service

2021 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.

- Developed initial scope for contracted services. Contract delayed by COVID-19 pandemic; will begin to procure services in second half of 2021.

2022 Significant Plans/Issues

Specific goals and deliverables for 2022 will be driven by progress in 2021, available resources, and 2022 service delivery priorities. While specific performance measures will be determined in the course of the projects, below are several goals already identified for this work:

How much? 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? Improve ability for clients to make informed decisions about use of their data to support their progress towards self-sufficiency. Improve 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? Improve client experience, reduce administrative burden for staff and clients, and improve case plans due to data sharing that lead to improved outcomes. Staff will finalize specific metrics with selected consultant(s).

Discussion Point Short Description: Integrated Technology Architecture

Strategic Plan Goal: Excellence in Public Service

2021 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.

- **Enterprise Resource Planning (ERP) Implementation Project:** Coordinated 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:

- **Design Workshops:** 8 CS subject matter experts participated in 8 meetings between Mar. 25 and May 12.
 - **Design Confirmation Sessions:** 8 CS subject matter experts participated in 7 meetings during June 10-30.
 - **System Interfaces:** Identified & communicated to the Principal Project Manager the names of CS business owners for the 20 or so interfaces that connect CS-related systems with OneSolution.
 - **ERP Reports:** Gathered input from CS subject matter experts to inform the County's choice of 10 Complex/Custom Reports that we would like Sierra-Cedar to design.
 - **Validation:** 8 CS subject matter experts participated in 2 weekly meetings – one focused on Procurement/Contracts, and the other on Grants/Projects – from July thru Sept.
 - **System Integration Testing:** Convened 4 work groups during Sept/Oct to compile a list of 136 CS-specific Test Scenarios for use in System Integration Testing.
- **Work Environment and Mobile Technology:** Partnered with Office of Management and Budget to implement recommendations from the OPA 2020 and 2021 Work Environment studies. Recommendations and implementation are impacting technology requirements, telework, and physical space for employees.
 - Coordinated communications and approvals for CS participation in the Tools for Telework equipment distribution project from January thru April.
 - During summer and fall, designed and facilitated cohesive division-wide approach to staff planning, space planning, and equipment distribution for CSD's Next Normal hybrid work environment.
- **MCCC:** Dakota County provided leadership to the newly formed Human Services Group
 - Grew the User Group to over 10 counties, including the largest metro counties
 - Held technology demonstrations for counties to assess potential health and human services technology solutions
 - Formed a Customer Relationship Management (CRM) sub-group to identify common county use cases for a potential collaboration RFP.
 - In the process of forming a SMARTS sub-group to issue a multi-county maintenance and enhancement RFP.
 - In process of issuing a state-wide survey on county technology priorities and collaboration opportunities in support of modernization goals and improved efficiencies.
- **State Modernization:** Provided leadership to advance high priority county IT goals and projects at the state level.
 - Significant contribution to "Minnesota Modernization Strategy/Curam Assessment" conducted by Gartner. Proposes a revised roadmap for state legacy system modernization.
 - Prioritized state funding for Modernization in the midst of technology budget cuts.
 - Implemented key deliverables of Integrated Services Business Model (ISBM):
 - Developed data strategy and began implementing streamlined state data downloads for counties.
 - Completed initial phases of county, tribal and community engagement on client portal and social needs tool.

2022 Significant Plans/Issues

- **Enterprise Resource Planning (ERP) Implementation Project**
 - In partnership with subject matter experts and Module Masters from other Divisions, coordinate identification, communication & implementation of CS business process changes to align with Sierra Cedar's configuration of Oracle Cloud.

- Coordinate User Acceptance Testing in CS Division.
 - Coordinate Training efforts in CS Division.
 - Coordinate migration of CS users from OneSolution to Oracle Cloud.
 - Support county and divisional change management efforts toward a successful migration.
- **Work Environment and Mobile Technology:**
 - Continue to partner with Office of Management and Budget and CS departments to plan and implement cohesive division-wide approaches to staff planning, space planning, and equipment distribution for CSD's Next Normal work environment.
 - Coordinate with CS departments to explore and implement mobile technology innovations to support CS field staff and teleworkers.
- **MCCC:** Continue to provide leadership to the Human Services Group through June, 2022.
 - Issue multi-county RFP for SMARTS maintenance and enhancement; transition system from Dakota County to MCCC.
 - Issue initial multi-county RFP for Customer Relationship Management (CRM) consulting.
 - Identify potential county projects to pilot joint funding structures with the State.
- **State Modernization:** Provide leadership and advance high priority county IT goals and projects at the state level.
 - Contribute to the planning and implementation of the revised Modernization implementation road map based on the "Minnesota Modernization Strategy/Curam Assessment."
 - Continue to prioritize funding for county Modernization priorities such as increased use of data, system interoperability, and reduced administrative burden for both clients and staff.

Discussion Point Short Description: Physical Infrastructure

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

- Provided divisional coordination to support implementation of the 2021 community services CIP plan, led by Capital Planning. Efforts included:
 - Remodel of New Chance kitchen at JSC, replacing very old furnishings.
 - Corrections Urine Analysis restroom upgrades at NSC, WSC, JDC, JSC, installing separate observation area, separated by one-sided mirror, to enable staff/contractors to safely distance from clients.
 - Corrections lobby upgrades at NSC, WSC, JDC, JSC to make them more welcoming to clients and staff, using trauma-informed design concepts.
 - Remodel of NSC CareerForce Center completed in May; transformed a high-traffic space into a modern, comfortable and welcoming place for customers to search for jobs while accessing available technology.
 - NSC 2nd Level EEA Training Room is being converted from a high-density filing space into a large training/meeting room.
 - In process of remodeling the Public Health Lobby and a consultation room at WSC, and the lab and an exam room at NSC.
- Coordinated the formulation and submission of the following requests as part of the CS Division Consolidated 2022 CIP Plan:
 - *Social Services:* Significant workspace changes necessary to accommodate increased percentage of SS staff teleworking:
 - Maintaining individually assigned cubicles for employees who will work 3 or more days per week in office (55 cubicles at NSC; 60 at WSC).

- Construction of “touch down” spaces, storage for personal belongings, and more collaborative spaces for consultation, team problem solving, (etc.) for teleworkers expected to work onsite 0 – 2 days per week.
 - Outfitting additional conference rooms with video conferencing technology to support more virtual and hybrid meetings (such as confidential court hearings held via ITV).
- *Corrections:* Constructing additional interview and conference space at WSC for client meetings. Reducing number of cubes in the WSC shell area due to hybrid telework rotations; converting this space to interview rooms or a conference space.
- Postponed the planned re-evaluation and potential completion of the Social Services Hoteling Project on NSC 3rd Floor, and instead addressed needs through a 2022 CIP Request.
- Coordinated a cohesive, division-wide approach to Space Planning for the New Normal; specifically:
 - Compiled data from all CS Depts re: service delivery approaches and staffing plans
 - Facilitated conversations with each Dept re: equipment & space needs
 - Continued to define an End State for later this year, and a Transition Plan with specific milestones
- Postponed until 2022 the resumption of strategic planning intended to focus on leveraging space, technology, and workforce planning to support integrated service delivery.

2022 Significant Plans/Issues

- Provide divisional coordination to support implementation of the 2022 community services CIP plan, led by Capital Planning.
- Coordinate formulation and submission of the 2023 Community Services CIP Plan.
- Coordinate planning & implementation of community services “New Normal” space plans.
- Resume targeted planning efforts to continuously improve how we leverage space, technology, and workforce planning to support integrated service delivery.

Discussion Point Short Description: **COVID-19 Response**

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

- Continued to represent the Community Services Division at county COOP planning and operations meetings.
- Continued to provide multi-divisional coordination of the long-term repurposing and daily reservation of 1st floor conference rooms at NSC and WSC for COVID vaccination clinics, in-person client interviews, and District Court use
- Coordinated weekly or biweekly meetings of the CS Return to Workplace Planning Team.
- Compiled daily and weekly reports of CS customer traffic in the NSC and WSC atriums from Jan. 1 until July 2.
- Coordinated the submission and approval of COVID safety plans for CS programs.
- Coordinated CS participation in the NSC Virtual Reception Pilot project from January thru April.
- Coordinated communications and approvals for CS participation in the Tools for Telework equipment distribution project from January thru April.
- During June, coordinated CS review and input into revision of the County’s COVID Preparedness Plan
- Coordinated division-wide planning and communication for successful reopening of CS Dept lobbies at NSC and WSC on 7/6/21.
- During July, coordinated CS review and consolidation of CS Division COVID safety plans, in partnership with Risk Mgmt and planners from each CS Dept.

2022 Significant Plans/Issues

- Continue to work on the teams and tasks still relevant from COVID-19 pandemic.

- Continue to refine ongoing Community Services COOP plans based on lessons learned during the pandemic.

Discussion Point Short Description: Community Engagement

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

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

- **Opportunity Ecosystem:**
 - Re-established regular partner meetings with support from backbone organization (The Improve Group) after pausing for several months due to COVID-19
 - Continued exploring opportunities to better integrate services across public, nonprofit and private agencies based on shared goals for serving the community
 - Created structure for steering committee and working groups to begin advancing specific strategies and objectives (“one-stop-shop” community resource centers; mapping income support resources across agencies; collaborating across agencies on inclusion, diversity and equity efforts)

2022 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 specific projects across agencies and sectors
 - 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

2021 Performance and Outcomes

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

- Due to the pandemic, and the Diversity, Equity, Inclusion Administrator vacancy, plans to develop a more strategic, integrated approach to ensuring service access for clients with Limited English Proficiency (LEP), were put on hold in 2021.
- In support of the countywide Inclusion, Diversity and Equity goals, the community services division specifically prioritized work in the following areas and related objectives:
 - **Staff Learning & Skill-Building:** Began administering the Intercultural Development Inventory (IDI) to all community services employees to:
 - Build a foundation of learning and growing in our intercultural awareness
 - Support increased awareness of the intercultural framework within which we work
 - Help target training and future conversations about intercultural awareness
 - Create a common language for continued growth and learning on people’s world views

- Capture a baseline of our current intercultural awareness and competence within CSD, which will enable us to measure whether our efforts to continuously build cultural awareness are successful going forward.
- ***Building & Sustaining a Diverse Workforce***: Plans are underway to launch a divisional project in late 2021 or early 2022 focused on building a more diverse workforce in community services. Project scope, desired outcomes and key deliverables are yet to be defined but will build off of efforts already underway in the social services department to diversify our workforce.
- ***Equity in Service Access & Client Outcomes***: Launched a project in Q2 2021 aimed at deepening our understanding of where and to what extent disparities exist within our practices and programs; establishing a more systematic way of tracking existing disparities and monitoring progress toward eliminating them; and identifying or developing tools to support the review of policies, programs, and procedures through an “equity lens”.

2022 Significant Plans/Issues

Continue efforts to ensure inclusion, diversity and equity are continuously reflected in our working environment and in the services we provide, with a particular emphasis on building out the work that began in 2021 in the areas of Staff Learning & Skill-Building, Building & Sustaining a Diverse Workforce, and Equity in Service Access & Client Outcomes.

Discussion Point Short Description: Staff Safety, Well-Being & Development

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

- **Psychological Safety/Trauma Informed:** Continued focus on building and sustaining 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.
 - Established and launched plan to support staff learning & skill-building in the areas of diversity, inclusion and equity to ensure all staff feel a sense of belonging and safety.
 - Helped lead, in partnership with others, broader county work to support employee health and well-being during the pandemic.
 - Planned and hosted a training for the community services leadership team (~130 staff) focused on creating a trauma-informed workplace.
- **Safety Alert Process Improvement:** Revisions to the Safety Alert Process are underway to send targeted safety alert notifications to caseworkers and other affected staff more efficiently, and not just to supervisors.
 - Provisional enhancements were made by IT to the Client Index system to identify employees associated with a particular Safety Alert client. Testing progress on those enhancements has been slow due to IT staff working on other priority projects.
 - Draft CS supplemental procedures completed in late 2020 to provide CS supervisors guidance on how to respond to Safety Alerts. After IT finishes testing the Client Index enhancements, the CS supplemental procedures will be finalized to incorporate the new enhancements.
- **Buildout of Staff Safety Program:** Progress made toward establishing 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.

- Evaluated and incorporated new or revised safety protocols to address the evolving realities and requirements of COVID response. Examples:
 - Coordinated CS review and input into revision of the County's COVID Preparedness Plan as well as CS Division COVID safety plans.
 - Led review and revision of NSC Emergency Response Team (ERT) protocols, coverage requirements, and training in light of pandemic impacts to staffing levels and communications at NSC.
 - Created & published on SharePoint a monthly NSC ERT Coverage Schedule to identify ERT Leads assigned to work onsite and fulfill ERT responsibilities on any given day.
 - Began maintaining and publishing on SharePoint a monthly schedule for NSC Facility Authority coverage, staffed by CS leaders.
 - Participated on a multi-divisional planning team to make recommendations for the creation of a shared rotation schedule for WSC Facility Authority coverage.
- In partnership with Risk Management, worked with vendor to design a divisional approach to Field Safety & De-escalation Training for all community services staff, for consideration as a 2021 CS BIP Request.
- Established and held first two quarterly meetings of NSC Building Advisory Group. With representatives from all County departments housed at NSC, plus Sheriff's Office and Facilities Management, this group will meet quarterly as a steering committee for escalation, review, and resolution of security and facilities issues that affect staff and clients at NSC.

2022 Significant Plans/Issues

- **Safety Alert Process Improvement:** Train all CS staff re: the new Safety Alert policies & procedures.
- **Buildout of Staff Safety Program:** Finalize the design and move toward implementation 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.

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

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

- **Use of Zoom for virtual meetings and online training:** 2021 travel, training, mileage, and expense reimbursement costs are all significantly lower than previous years, not only due to COVID, but also because staff have taken advantage of Zoom and other virtual technologies in order to participate in meetings with external partners, co-workers in Hastings, and online trainings. One dramatic example was spending approximately \$20 to provide trauma-informed training to the entire CS Division by showing a vendor's pre-recorded training session via Zoom.
- **OnBase Unity Forms:** In 2021, the CSD Contracts Team has fully implemented the Contract, Grant and Solicitation Unity Form process across the Division, using DocuSign for execution. This process improvement effort reduces the amount of e-mail notifications, consolidates the review and approval of contract/grant/solicitation documents, and streamlines the process of document review and execution across the Division, in concert with the CAO's Cyberlaw system and community vendors. We have also implemented the File Review Audit Unity form this year as a part of the contract process. This has saved staff and supervisor audit time, and also creates a greater control point for accuracy, timeliness and performance measures. As we collect more data, we will be able to easily pull reports of this information for our CSD Director Team.

- **Pathways Billing for Minor Parent Case Management:** During the first 7 months of 2021, the Pathways program generated \$28,000 in new billings for minor parent case management. Billing requires detailed documentation to be entered into the state's SSIS system, but the revenue generated by a slightly increased caseload has made it worth the administrative effort.

2022 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. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

The department is viewing the next normal through several lenses, all of which are interconnected:

- **Service Delivery:** Prior to COVID, a lot of work in the department was done with face-to-face interactions with clients. The department has now transitioned face-to-face meetings to phone calls or virtual meetings via Zoom/Skype. We have also implemented a host of new service options for clients like video conference rooms, online document submission, and remote document scanning stations (placed in DC libraries) that provide clients several communication options without having to come to NSC. We will continue to build out these communication tools and add others like an electronic drop box and more robust online portals for document submission. The goal for these tools is to drive down traffic in our public assistance lobby, which will in turn allow us to focus on better customer service across all channels.
- **Program Waivers** The implementation of new service delivery models has been facilitated by a host of DHS program waivers that allow remote interactions and virtual signatures in response to COVID shutdowns. Some waivers are starting to be unwound, but clear guidance from DHS is still forthcoming. However, recertifications for many programs are already beginning and driving increased workloads across all program areas in the department. We expect this increased volume to continue over the next several years.
- **Technological Infrastructure:** At this point, the entire department now can telework. As a result, we are more reliant on technology than ever. As we look toward the next normal, our technological infrastructure requires significant upgrades to continue high levels of worker efficiency. Over the last year, we have learned several critical components that are needed: 1) increased ISS support 2) a more robust business intelligence system to analyze increasing amounts of electronic data 3) increased needs from IT in terms of application development and business analysis 4) increased demand for computer equipment to set-up staff for hybrid work environments.
- **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. In the first two quarters of 2021, EEA has had up to 13 vacancies at any given time across 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.

- **Hybrid Work and Space Needs:** As we move into a more hybrid work environment, the department will spend a considerable amount of time learning what this new arrangement means for space needs and office configuration. Given the way service delivery and the staffing contingent has changed, it is time to look at how EEA clients are served in the NSC and reimagine our lobby spaces.
- **Equity Lens:** The department is taking a serious approach to analyze program outcomes from an equity perspective. A workgroup has been formed to collect data to better understand how outcomes are different across demographic variables and how program policies could change those outcomes. At the same time, we are developing a cohort of staff (14 total) that will be certified in Results Based Accountability (RBA) and Turn the Curve Thinking. This cohort will, over time, apply the RBA framework to EEA's many programs to identify inequitable outcomes, understand processes affecting those outcomes, and make the appropriate changes.

II. 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: 30,966 cases in METS)

Programs/services: METS—June 2019 through September 2020

How much did you do? Activated 6,669 METS cases

How well did you do it? 96% of METS case reviews were correct

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

Client Relations Specialist

Update: Two 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 positions integrate with and coordinates services across all Community Services programs, working to identify/remove barriers, troubleshoot problems, and ensure resource needs are met. The two CRS staff have been trained to assist people with the application process for Social Security benefits as a SSI/SSDI Outreach, Access, and Recovery (SOAR) certified representative. One works primary with the Children and Families area in the Western Service Center and one works with the elderly and disabled populations. The Social Security Office had serious disruptions in business and requirement for client signatures on Social Security Applications limited the extent of application assistance.

Program/Service: Social Services and Public Assistance program areas

How much did you do?

- The contacts to the CRSs ranged from 1600 – 2300 contacts each month through phone calls, emails and Skype consults with Social Services and E&EA staff.

- CRS staff were utilized to cover some Public Assistance work due to program waivers and staff vacancies, and CRS activities outside the office remained limited through September due to COVID-19.

How well did you do it?

- This SOAR process was impacted by COVID-19. Since January 2021 they have received 15 SSA/SOAR questions. They have 5 active SOAR cases in various stages of the process.

Is anyone better off?

- In 2021 through July 12th they received 303 referrals. Clients were successfully assisted with paperwork over the phone, due to policy waivers for interviews, signatures, and documentation.
- One reconsideration was filed for a client that closed for no review.
- Two applicants that were denied were assisted with appeals.
- SOAR representatives are eligible to receive reimbursements/payments for the services they provide once application is approved/denied. Dakota County has not received any 2021 compensation, due to pending denials or approvals on initial application for reconsideration.

This SOAR process was impacted by COVID-19 and since March we've received 15 SSA/SOAR questions.

- One reconsideration was filed for a client that closed for no review.
- Two applicants that were denied were assisted with appeals. One at the first reconsideration and one at the administrative law judge. Both were subsequently denied.
- SOAR representatives are eligible to receive reimbursements/payments for the services they provide. To date, Dakota County has not received any compensation.

III. Update on 2021 Approved Budget Requests

No budget requests to report on

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

No budget changes to report

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Public Assistance Unit Workloads

Strategic Plan Goal: A Great Place to Live

2021 Performance and Outcomes

- We anticipate that our applications and caseloads will continue to grow, possibly hitting a peak around October and plateauing.
- We anticipate seeing another increase in cash and SNAP cases starting as early as September, once Federal Pandemic Unemployment compensation ends.
- We anticipate that our EA/EGA requests will increase as the eviction moratorium wraps up and that the requests will be large due to several months of unpaid rent and utilities.
- We anticipate childcare cases will continue to grow due to multi-year increases of Federal and State dollars for childcare assistance.
- Numerous policy waivers and system changes have been put in place. As these waivers end starting in September going through 2021, 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, addressing program changes and ineligibility with customers, etc.

- 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 2019 through June 2021

Month	Total Unduplicated Case (Maxis & METS)	Total CASH	Total Food Support	Total Health Care
FEBRUARY 2020	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
OCTOBER	48,582	3,512	8,566	42,444
NOVEMBER	49,224	3,515	8,492	43,080
DECEMBER	50,182	3,650	8,862	43,648
JANUARY 2021	50,711	3,667	9,003	44,018
FEBRUARY	51,150	3,676	9,145	44,354
MARCH	51,464	3,516	9,045	44,864
APRIL	51,894	3,522	9,170	45,187
MAY	52,031	3,381	8,886	45,612
JUNE	52,836	3,553	9,229	46,067
Growth February '20 – June '21	11,044 (+26%)	226 (+7%)	1,276 (+16%)	9,705 (+27%)

Discussion Point Short Description: CareerForce Workload

Strategic Plan Goal: A Great Place to Live

2021 Performance and Outcomes (update this section for 2021)

- COVID greatly impacted the economy and job market. Related programmatic changes impacting Workforce Services' programs include: the additional weekly unemployment benefits (the latest version scheduled to end in early September), and programmatic waivers to programs such as MFIP and the Diversionary Work Program.
- Overall, the anticipated significant increase in the demand for employment program services hasn't yet occurred – which is a state and nation-wide issue.
- Anticipated program impacts:
 - Dislocated worker - believe that there will be some demand for these programs as the latest additional unemployment benefits expire and there's clarity on school reopening in the Fall.
 - MFIP and Diversionary Work Program (DWP) - Anticipate seeing the increase especially as waivers to the job search/education activities expire. DWP is slated to begin again in September.

- Youth – these programs are returning to normal.
- Workshops and CareerLab services - COVID accelerated the use of virtual services which included workshops and hiring events through a Virtual Job Fair platform. However, as sites reopen to one-on-one services, demand for in-person services are anticipated to increase.
- SNAP - likely to see this be somewhat stable as the 3-month time limit is suspended until 6/30/22.

2022 Significant Plans/Issues (update this section for 2022)

Plans for 2022 will be significantly shaped by the rest of 2021 and the following questions:

- Will people who dropped out of the workforce re-enter?
- When will the unemployed re-engage in job search/job applications?
- How do we need to modify outreach to job seekers?
- What's the mindset of those looking for work? What are the education/training options available to them?
- What does the modified service delivery look like? E.g. virtual, on-line, in person, hybrid?
- What's the mindset of those looking for work? What are the education/training options available to them?
- Are their creative new programs – potentially ARP-funded – that could be part of the solution?
- How do we better assist employers with their hiring needs?

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: Child Support Workload

Strategic Plan Goal: A Great Place to Live

2021 Performance Outcomes

Historically, recessions result in increased requests from parents to modify their child support order, due to job loss which impact ability to pay court ordered support, however that impact was not realized in the pandemic-related recession and modification requests remain close to pre-pandemic levels. This likely can be attributed to the extent and length of the pandemic unemployment insurance programs, stimulus payments and the new childcare tax credit. With federal unemployment benefits ending in early September, it is difficult to estimate the potential impact on the parent demand for modification services. Although jobs are plentiful and wages in some historically low paying industries have been rising to attract workers, it remains unclear what it might take to engage individuals to re-enter the workforce.

Since March 2020, 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 and those remedies suspended. These waivers provided relief to families, however with Minnesota's peacetime emergency ending 7/1/2021, the unit is in the 60-day waiver off-ramp period and will begin to implement these administrative remedies for eligible cases. A staggered approach to the off-ramp is being employed to ensure bottlenecks are not created. Although the state waivers did not include the cessation of contempt actions for non-payment of support, the Department of Human Services (DHS) recommended not pursuing them and new contempt actions have not been undertaken since March 2020. Cases already in the contempt process prior to March 2020 have been delayed due to lack of in-person district court hearing availability through at least 2021.

The percentage of current child support paid has increased during the past year, which can partly be attributed to the unemployment and other financial benefits made available to those impacted by

pandemic job loss. For the last several Federal Fiscal Years (FFY), the current support collection percentage has been in the 72% range, with FFY 2020 ending at 72.74%. In the current FFY (2021), all nine months have realized a current support collection rate above 73%, with an average of 73.52%. Further, the average annual amount of support families with a court order have received, has increased from \$3,989 in FFY 2019 to \$4,325 in FFY 2020. This is above the state average of \$3,049 (FFY 2019) and \$3,382 (FFY 2020).

2022 Significant Plans/Issues

In the past year, the pandemic's disproportional financial and health impacts on the BIPOC (black, indigenous and other people of color) population, in addition to high profile deaths of people of color at the hands of law enforcement, has brought a sense of urgency to make human services systems more equitable. The child support program is engaging in this priority and we are actively participating in the DHS Child Support Division Racial Equity Workgroup to address disparities that exist, and to develop more equitable approaches, policies and practices to serve people accessing our services.

We will continue to work on innovative approaches to engage families and of serving parents. Examples of this is our participation in a DHS Child Support Division pilot to text families, reaching out to parents at critical points and continuing to use tools such as email communication, DocuSign to execute paperwork requiring signatures, and Zoom for virtual meetings and pre-court negotiations. As part of a federal digital marketing grant, a new electronic application for child support services has recently been implemented, providing applicants an opportunity to sign up for services on a computer or mobile device and therefore increasing a new option to access services.

Given the relationship between the economy and child support, caseloads will continue to 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: **Workload & Technological Infrastructure**

Strategic Plan Goal: **A Great Place to Live**

2021 Performance Outcomes

Over the last year, the department implemented a number of new processes and technologies to better manage workflow and workload. Many of these innovations are discussed in the Cost Effective Solutions section below. What this work has highlighted and made clear is that the department has to undergo a systems modernization effort so that we can both operate in a hybrid work environment and keep up with increasing workloads without having to add significant amounts of staff.

2022 Significant Plans/Issues

In 2022, we will begin the systems modernization effort by developing a technology roadmap for the department. This document will lay out the specific system needs that we have and if what order systems should be replaced/upgraded/added. In general, we have identified a large need for a business intelligence system to collect and analyze data. We also know that there are many opportunities to automate manual tasks, as well as to better incorporate the use of digital communications with clients and link them to our OnBase workflow. A technology roadmap will help pull together all these needs and create a systematic approach so that the department can take incremental steps, over time, to modernize its work.

Cost Effective Solutions

- **Increased Video Conference Capability**

Through CARES Act funding, EEA outfitted 10 interview rooms with video conferencing equipment. EEA also deployed 6 iPads to county libraries and 360 Communities to use for offsite video conferencing with clients. These rooms and iPads provide much more video conferencing capability for the department and allow us to serve clients in a variety of different ways, in different locations, and according to their preferences

- **Increased Self-Service Scanner Locations**

Through CARES Act funding, EEA has deployed 5 self-service scanners to the Dakota County Libraries (Burnhaven, Pleasant Hill, Farmington, Westcott, and Wentworth). In partnership with the libraries, EEA clients are now be able to go these locations to scan in their documentation without having to come to NSC for document drop-off

- **Online Document Submission**

Using DocuSign, EEA developed a process for clients to request application renewals via the Dakota County Website. Once the client receives and fills out the form, it is submitted directly to our electronic workflow.

- **Development of DIAL Replacement Requirements**

EEA has an immediate need to replace our phone IVR system (DIAL). We have completed the requirements needed for a replacement system and are now entering into the product discovery phase. We will likely be seeking funding for a replacement system in 2022. This new system will automate many manual processes and reduce call center pressure.

- **Centralized Phone System**

To reduce traffic in the Public Assistance Lobby, EEA developed a new approach to answering phone calls. Our general assistance telephone line now has an added support of program experts available to answer more difficult client questions. The ability to solve complex problems over the phone will lessen lobby traffic and increase support to clients.

2022 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 287,000 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. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

The Department will have two major events coming up in 2022- redistricting and the 2022 election cycle immediately following, based on the newly drawn districts.

Redistricting planning began before the 2020 Presidential Election. In June 2021, The County Attorney released a redistricting memo to guide Public Services and Revenue, bringing forward the invaluable guide produced ten years earlier to 2022.

II. Update on 2020 Approved Budget Requests

Deploy and use electronic pollbooks in single precinct cities and townships in 2020.

Update: 50 new electronic pollbooks were used successfully in the 2020 State Primary and General Election.

Program/Service: Election Administration

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

How well did you do it? The August 2020 State Primary provided a good introduction to this new hardware for these election judges, as well as city and township clerks. The election judges and system worked extremely well in the 2020 State General Election.

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.

III. Update on 2021 Approved Budget Requests

No 2021 Approved Budget Requests were made

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

No 2021 Budget Changes were made

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Odd-numbered Year Elections

Even though it is an odd-year, the majority of county residents will have an election in November with regularly scheduled and anticipated special elections at school districts and municipalities.

Discussion Point Short Description: Hardware and Software Improvements

In 2021 the Elections Department will make some significant hardware changes to make election operations more secure and automated:

- Election servers in the County Administration Center and their associated software and firewalls will be replaced with upgraded and newly certified equipment.
- The department will deploy a new system to manage training for all election personnel in the county. This system will allow the county to track, communicate with and train everyone involved in elections in Dakota County.
- The department will also install a system to automate a portion of the absentee ballot fulfillment process. This system was purchased with grant funds.

Discussion Point Short Description: 2022 Redistricting

The Elections Department will undertake the county portion of the decennial redistricting process in 2022. For the first time, this will include redistricting the five County Soil and Water Conservation District Supervisors, whose districts were changed from apportionment by municipality to apportionment by districts representing equal populations.

2022 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. Post Pandemic Considerations (Next Normal) Affecting Department**
- II. Update on 2020 Approved Budget Requests**
- III. Update on 2021 Approved Budget Requests**
- IV. Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

Environmental Resources Department Staff piloted a shared office concept in an effort to preserve some of the efficiencies that were developed and implemented as a result of the pandemic and to create a workplace that ensures a safe environment for employees and “customers” and meets the business needs of the Department. Phase 1 (July through September 2021) included identifying specific “office hours” two days a week for each of the Units assigned to the Environmental Resources Department. Office hours are intended to provide Units the opportunity to schedule team events, meetings, etc. that require in-person attendance. Unit office hours were strategically aligned with other units within the Department and Division (when possible) that they commonly work with to provide additional opportunities for in-person collaboration. Staff were encouraged to telework on days they did not have scheduled office hours. However, drop-in cubes were made available for staff should they have a business reason to be in the office on a day they were not scheduled to be there. Staff were relocated to “share” a cube with staff on a nonconflicting schedule. Overall, a total of seven cubes were vacated to make room for drop-in space, and four cubes were converted to unit storage (removing excess items from shared cubes). Phase 2 (September onward) includes refining the schedules and reviewing the floorplan to determine if there is sufficient space available to bring the Vermillion River Watershed Staff back to Western Service Center. Those staff had been relocated to the Extension and Conservation Center in Farmington due to a lack of space at WSC.

II. Update on 2020 Approved Budget Requests

Update: Environmental Technician (107 at 1.0 FTE) (\$97,217)

Program/Service: Solid Waste Regulation

How much did you do? This position was added to assist with implementing the regulatory strategies within the 2018 Solid Waste Master Plan and Ordinance 110, Solid Waste Management. The position worked with approximately 90 solid waste haulers to ensure compliance with solid waste reporting and administrative requirements, 11 cities on multi-family housing recycling requirements, and 13 cities on recycling requirements for parks and other public facilities. The position also prepared requirements that go into effect in 2022, including inspection of 24 large food waste generators to determine needs for 2022 organics and recycling requirement compliance.

How well did you do it? Currently, all solid waste haulers in Dakota County are meeting the new reporting requirements. In addition, all cities within Dakota County have updated or developed ordinances that address requirements for multi-family housing recycling

Is anyone better off? Compliance with the recycling requirements in Ordinance 110 is diverting additional waste from landfilling, benefiting all members of the community.

III. Update on 2021 Approved Budget Requests

Update: Public Entity Processing Incentive

Program/Service: Waste Reduction and Recycling Initiatives

How much did you do? Two Joint Powers Agreements were developed and executed with the cities of Hastings (6/8/21) and Farmington (4/27/21). The agreements provided financial support for solid waste processing (\$25/ton). To date, 6,099 tons of waste has been processed under these agreements. Approximately 15,000 tons of waste is anticipated to be diverted through this program in 2021.

How well did you do it? Solid waste processing costs approximately \$49 per tons more than landfilling. Providing financial support implemented a Solid Waste Master Plan (SWMP) strategy to maximize the use of existing resource recovery facility capacity and allowed the state's approval for Landfill Certificate of Need (CON) determination for both Pine Bend Landfill in Inver Grove Heights and The Burnsville Sanitary Landfill in Burnsville.

Is anyone better off? Over the next seven years, the state has determined that approximately 6 million tons of waste will need to be disposed of in a landfill. Maximizing existing resource recovery capacity allowed the state to offer existing landfills the opportunity to expand their capacity. Dakota County benefits by having available space for waste that is not recycled or composted and continued host fees (approx. \$6M/year) because the landfills are in the county.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

Environmental Resources staff successfully secured grants to support activities (tactics) identified in the 2020-2030 Dakota County Groundwater Plan. This plan was adopted by the County Board of Commissioners in January 2021.

The Minnesota Department of Health (MDH) awarded a \$50,000 Clean Water Fund Accelerated Implementation Program grant to Dakota County to accelerate development of the Agricultural Chemical Reduction Effort (ACRE) identified in the 2020-2030 Dakota County Groundwater Plan (tactic 1B1B). Dakota County was eligible to apply for the grant because of the recently adopted Groundwater Plan.

ACRE proposes to reduce agriculture chemical contamination by partnering with farmers, the Dakota County Soil and Water Conservation District (SWCD), state, regional, and local agencies, and other local non-governmental organizations. The goal of ACRE is to provide prioritized, targeted, and measurable strategies that are more protective of drinking water than the objectives set in the Minnesota Department of Agriculture's (MDA) Nitrogen Fertilization Management Plan and Groundwater Protection Rule.

The Minnesota Board of Soil and Water Resources (BWSR) awarded a \$54,274 Watershed Based Implementation Funding (WBIF) grant to Dakota County to support smart salt training and certification for road maintenance, parking lots, and sidewalks and property owners and managers (tactic 3B1D) in collaboration with Washington County to help prevent chloride contamination and to provide cost share grants for well sealing of unused wells (tactic 1C2B) within the geographic area of the Mississippi East Watershed (Mendota, Mendota Heights, Lilydale, Inver Grove Heights, Sunfish Lake, South St. Paul, and West St. Paul). Well seal grants are targeted to landowners with suspected unsealed, unused wells located in within Drinking Water Supply Management Areas (DWSMA) to prevent contaminants from entering drinking water supply aquifers.

2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Brownfields and Contaminated Sites

Strategic Plan Goal: A successful place for business and jobs

2021 Performance and Outcomes

Dakota County Community Development Agency (CDA) and Environmental Resources Department, along with West St. Paul, South St. Paul and Hastings, were awarded a US EPA Brownfields Assessment Grant in 2019. The \$600,000 grant funding can be used to conduct environmental assessments on properties across the County. The grant funds have been used to complete environmental assessments and regulated building materials surveys for buildings that will be demolished or renovated as part of a redevelopment project in West St. Paul, South St. Paul, Hastings, Burnsville, Eagan, and Inver Grove Heights. Twelve properties or redevelopment projects are currently being assessed in preparation for redevelopment.

2022 Significant Plans/Issues

In 2022, staff will continue to partner with the CDA and cities to assess and clean up contaminated properties throughout Dakota County. Environmental Assessments will also continue to be conducted on all land acquisition projects. Staff will continue to work with CDA, cities and other partners to address contaminated properties.

Discussion Point Short Description: Byllesby Dam Administrative Oversight and Operations

Strategic Plan Goal: A healthy environment with quality natural areas

2021 Performance and Outcomes

Staff finalized contracts with the turbine upgrade contractor and started the process of completing the turbine upgrade. Steps were completed to prepare the powerhouse for demolition, including the construction of access points to the existing powerhouse, mass fill in the back of the dam to provide stability during demolition and construction, and dewatering under the existing structure.

2022 Significant Plans/Issues

Construction of the new powerhouse and installation of the new turbines and generators will continue throughout most of 2022. The existing 111-year-old turbines were shut down at 10 a.m. on Wednesday, Jan. 20, 2021. The current projected schedule includes installation of the turbines and power equipment in the fall of 2022 and project commissioning and startup just before the end of the year.

Discussion Point Short Description: Drinking Water Protection

Strategic Plan Goal: A healthy environment with quality natural areas

2021 Performance and Outcomes

The 2020-2030 Dakota County Groundwater Plan (GWP) was adopted in January 2021. The adoption of this plan made Dakota County eligible for numerous state funding opportunities. Since adoption, two grants from state agencies have been secured to implement the various strategies and tactics identified in the plan.

The Environmental Resources Department provided private well owners the opportunity to have their water tested, at no-cost to the well owner, for common contaminants of concern (GWP Tactic 1A3E). Offering free water testing provides multiple benefits, including giving well owners an opportunity to understand health concerns related to their drinking water and improving the County's understanding of community risks from groundwater contamination. Cities and townships were prioritized by (1) most recent year comprehensive sampling was conducted, if ever (e.g., availability and age of data); (2) public health risk due to presence of contaminants such as nitrate or manganese; and (3) possible impact on near term policy decision making (e.g., results will inform city decisions to extend water services in some areas). The communities addressed in 2021 included: Empire Township, Hampton Township, Lilydale, Mendota, Mendota Heights, Nininger Township, South St. Paul, Sunfish Lake, Vermillion Township, Waterford Township, and West St. Paul. 685 households participated.

Staff also implemented other priority strategies and tactics identified in the Groundwater Plan (GWP). Ordinance 114, Wells and Water Supply Management was updated to add language that prevents the bulk export of groundwater from the County (GWP Tactic 2A1A and 2A1C). Stakeholder engagement and outreach efforts related to the Agricultural Chemical Reduction Effort (GWP Tactic 1B1B) were started through a partnership with the Dakota County SWCD. This effort included the development of an Agricultural Advisory Group to help develop targeted reduction goals for specific geographic areas within the County. Staff also developed a long-term groundwater monitoring network (GWP Tactic 1B1D) to evaluate progress toward nitrate reduction over time.

2022 Significant Plans/Issues

In 2022, staff will continue to seek external funding to implement the strategies identified within the Groundwater Plan (GWP). Strategies and tactics identified for possible implementation in 2022 may include:

- developing cost share programs for groundwater Best Management Practices (GWP Tactic 1B1E).
- implementing the Agricultural Chemical Reduction Effort Program based on 2021 public engagement results (GWP Tactic 1B1B).
- developing and implementing water conservation initiatives (GWP Tactic 2A2A).
- developing water reuse programs (GWP Tactic 2A3B).
- increasing public access to groundwater data (GWP Tactic 3A1D).
- developing a low-income water treatment grant pilot program (GWP Tactic 1A3C).
- expanding education and outreach efforts related to groundwater quantity and quality (GWP Tactic 3A1C); and
- conducting community-focused sampling with the intent to provide every Dakota County resident on a private well the opportunity to have their wells tested every five years (tactics 1A3E, 1A3F and 1A3H)

Discussion Point Short Description: Hazardous Waste Generator Regulation

Strategic Plan Goal: A healthy environment with quality natural areas

2021 Performance and Outcomes

Despite concerns related to COVID -19, staff were able to develop and implement the necessary programmatic changes to safely complete all hazardous waste compliance inspections (approximately 400) originally scheduled for 2021.

2022 Significant Plans/Issues

Staff will continue to refine inspection processes based on lessons learned and complete scheduled compliance inspections to ensure compliance with hazardous waste regulations.

Discussion Point Short Description: Hazardous Waste Management

Strategic Plan Goal: A healthy environment with quality natural areas

2021 Performance and Outcomes

In 2021, Dakota County received \$2M in Minnesota Pollution Control Agency's (MPCA) Solid Waste Capital Assistance Program (CAP) for Phase 1 of a Household Hazardous Waste and Recycling facility project. Phase 1 includes property acquisition on a site in the Burnsville/Lakeville area and preliminary design/engineering for the project. This project is being developed in coordination and partnership with Scott County. Dakota County will own and operate the site, and Scott County will contribute to the capital and operational costs of the facility through Joint Powers Agreement(s). Working with a partner County makes this project eligible for up to \$4M dollars in MPCA CAP funding. Staff worked closely with the MPCA and Scott County to develop the application and agreements necessary to move forward with this project, including an application that addresses Phase 1 (acquisition and design/engineering) for \$2M and Phase 2 (Construction) for an additional \$2M. The MPCA has indicated that they will carry the Phase 2 bonding request to the legislature as part of the Agencies Capital Assistance Program request in 2023.

2022 Significant Plans/Issues

In 2022, Environmental Resecures Department staff continue to work with Capital Planning and Scott County to identify a suitable site for County Board consideration, and complete final design and engineering for the facility. Staff will also work with the MPCA to secure funding for Phase 2 of the project: site construction. A construction schedule is still pending.

Discussion Point Short Description: Land Conservation-Easement Monitoring

Strategic Plan Goal: A healthy environment with quality natural areas

2021 Performance and Outcomes

Monitoring was completed on all 116 easements, totaling over 9,500 acres. Staff worked closely with GIS to identify new technology to verify boundaries in the field, allowing staff to more accurately identify potential issues. Thirteen minor issues (11% of easements) were identified during this process, all have been or are in process of being resolved. Staff identified and implemented additional strategies to help prevent easement violations, installing buffer markers at prioritized locations to prevent encroachment on the easements.

2022 Significant Plans/Issues

Staff will continue to work with landowners to ensure that they are aware of the easement conditions and provide resources to help those landowners adhere to the easement requirements.

Discussion Point Short Description: Land Conservation- Natural Area Protection

Strategic Plan Goal: A healthy environment with quality natural areas

2021 Performance and Outcomes

Staff completed two natural area protection projects, totaling 126 acres, and advanced an additional 20 projects. Land Protection Program eligibility and scoring criteria were updated to reflect the Land Conservation Plan (LCP) that was adopted in November 2020. In addition, outreach efforts were reviewed and revised to address the more targeted approach to Land Conservation that was identified in the LCP. This targeted outreach was piloted in six of the 24 Preliminary Conservation Focus Area (CFAs).

2022 Significant Plans/Issues

Landowner outreach efforts will be revised based on the results of the 2021 pilot outreach program. This outreach will include efforts within the CFAs (LCP Tactic 2A2) and to protect critical infrastructure areas outside of CFAs (LCP Tactic 2C2). In addition, staff will continue to implement other tactics within the Land Conservation Plan according to the timelines identified in the plan. For 2022, these include:

- researching incentives for land conservation (LCP Tactics 1A8 and 3A5).
- exploring alternative funding mechanisms to fully implement the Land Conservation Plan (LCP Tactics 2B2 and 3A7).
- establishing county natural resource priorities (LCP Tactic 3B3).
- providing public access to information related to land conservation programming (LCP Tactics 3A6, 3B8, 3A6, and 5A1).
- working with the state to provide amenities on state owned lands (LCP Tactic 6B3); and
- working on right-of-way and pollinator habitats (LCP Tactics 4C1, 4C2 and 4C3).

Discussion Point Short Description: Land Conservation - Restoration and Enhancement of Protected Natural Areas

Strategic Plan Goal: A healthy environment with quality natural areas

2021 Performance and Outcomes

In 2021, staff refined Land Conservation Program processes to conform to the Land Conservation Plan (LCP) adopted by the Dakota County Board of Commissioners in November 2020. These refinements included the development of an updated funding formula for restoration, enhancement, and maintenance projects on different categories of conservation land. Fourteen restoration projects, on 380 acres of land were advanced and 100% of existing Natural Resource Management Plans for natural area easements were updated. Staff also worked with city partners to develop and begin implementing a new City-County Conservation Collaborative (CCCC).

2022 Significant Plans/Issues

In 2022, staff will work with city partners to implement restoration projects through the City-County Conservation Collaborative and continue to work with landowners to restore and enhance properties within County easements.

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

Strategic Plan Goal: A healthy environment with quality natural areas

2021 Performance and Outcomes

In 2021, Environmental Resources Department staff assisted the Parks, Facilities and Fleet Department in acquiring two park in-holdings properties totaling 121 acres, three greenway acquisition projects totaling nine acres and advanced 15 greenway and four park acquisition projects. Staff also acquired ten greenway corridor segments totaling 2.1 miles of greenway and associated adjacent greenspace (8.5 acres) and one 4.5-acre trail conservation easement.

2022 Significant Plans/Issues

In anticipation of a possible acceleration of greenway projects in the coming years, Land Conservation Unit staff will work with the Parks, Facilities and Fleet and the Transportation Departments to develop better greenway

project coordination to ensure more efficient delivery of services and ensure staff capacity is available to complete the projects.

Discussion Point Short Description: Shoreland and Floodplain Regulation

Strategic Plan Goal: A healthy environment with quality natural areas

2021 Performance and Outcomes

Staff continued to work with landowners to ensure that shorelands and floodplains in the county were properly managed, including the required protective buffers. This is now a mature program, and landowners are aware of the requirements. No significant issues were identified in 2021.

2022 Significant Plans/Issues

Staff will continue to work with landowners to ensure that shoreland and floodplain is protected and identify additional technical assistance/outreach needs. PENDING (BRAD)

Discussion Point Short Description: Solid Waste Regulation

Strategic Plan Goal: A healthy environment with quality natural areas

2021 Performance and Outcomes

Implementation of the regulatory strategies within the Solid Waste Master Plan (SWMP) adopted into Ordinance 110 continued. This year focuses on solid waste hauler requirements and outreach related to requirements for generators that will go into effect in 2022.

2022 Significant Plans/Issues

Staff will continue to work with regulated parties to implement solid waste regulations within Ordinance 110. Numerous requirements phase-in in 2022, including the requirement for weekly residential recycling (SWMP Strategy 3.1), large organics generator collection (SWMP Strategy 5.3) and consistent labeling. Staff will also continue to work with municipalities toward compliance with city park and public facility requirements.

Discussion Point Short Description: Surface Water Protection

Strategic Plan Goal: A healthy environment with quality natural areas

2021 Performance and Outcomes

The County's Aquatic Invasive Species (AIS) program continued to mature as staff began implementation of the Aquatic Invasive Species Plan update approved by the County Board in 2020. Eleven AIS grants were provided to local partners to address numerous invasive species. Grant funds were provided to cities and lake associations, to address Curly Leaf Pondweed, Purple Loosestrife, Eurasian Watermilfoil and Yellow Iris. The County AIS program also sponsored watercraft inspections on Lake Byllesby, Crystal Lake, Lake Marion and Orchard Lake. Staff continued to work closely with the Sheriff's department and maintained a decontamination unit at the Lake Byllesby boat launch in coordination with Parks staff

Water Resources Unit staff worked closely with partner organizations and landowners to develop design for stormwater projects, including Sontag Ravine (County Road 52 and Vermillion River), Thompson Oaks Golf Course (West St. Paul), and ravines within Spring Lake Park Reserve. External funding was sought whenever possible.

The streambanks at the Vermillion Park Conservation Area was stabilized in coordination with the Vermillion River Watershed Joint Powers Organization and numerous stormwater improvement and drainage projects were completed with the Parks and Transportation Departments.

2022 Significant Plans/Issues

In 2022, staff will continue to work closely with partner organizations to implement the County AIS Plan. 2022 efforts will include prevention activities (watercraft inspections, decontamination unit, etc.), early detection/monitoring efforts (local grants), and outreach/education efforts.

With design completed for Sontag Ravine, Thompson Oaks and the Spring Lake Park Ravines, construction will occur in 2022.

Discussion Point Short Description: Vermillion River Watershed

Strategic Plan Goal: A healthy environment with quality natural areas

2021 Performance and Outcomes

The County continued to provide staff support for the Vermillion River Watershed Joint Powers organization.

2022 Significant Plans/Issues

Staff will continue to provide support for the Vermillion River Watershed and the implementation of the Vermillion River Watershed Management Plan. In addition, staff will identify potential water quality and quantity Capital Projects that benefit both the County and the Vermillion River Watershed and develop possible collaborative, or cost share proposals for future County Board and Joint Powers Board consideration

Discussion Point Short Description: Waste Reduction and Recycling Initiatives

Strategic Plan Goal: A healthy environment with quality natural areas

2021 Performance and Outcomes

Staff worked with municipal partners to open three additional residential organics drop sites striving to provide convenient access for all residents by 2023. The new sites are in Mendota Heights, Burnsville, and Farmington. The County is currently serving nearly 8,000 residents at the eight available sites. Staff worked with city partners to implement recycling at 34 multifamily properties, a 48% increase over 2019. This brings the total number of buildings served to 75, reaching over 7,200 households and more than 10,000 residents since multifamily services began in 2017.

Staff implemented new multifamily housing recycling grant and school recycling grant programs, and developed programs to address problem materials, such as curbside mattress collection and boat wrap collection.

2022 Significant Plans/Issues

The state's Metropolitan Solid Waste Management Policy Plan (Policy Plan) revisions are anticipated by December 2022. The current policy plan requires counties to implement aggressive strategies toward reaching a 75% recycling rate by 2030. Since Metro waste management data falls short of current plan objectives, county requirements may further escalate with this revision. Staff will be actively engaged with state and regional discussions. Staff will continue to implement Solid Waste Master Plan strategies in 2022 to increase the recycling rate including expanded recycling collection events, additional residential organics drop sites, and enforcing Ordinance 110 Solid Waste Management requirements for business organics diversion and weekly residential curbside residential recycling. Staff will also work with potential partner organizations to develop new or expanded transfer and management capacity for organics (SWMP Strategy 5.6).

Discussion Point Short Description: Wetlands and Water Retention

Strategic Plan Goal: A healthy environment with quality natural areas

2021 Performance and Outcomes

The Braun Farms and Jordan Family Wetland Banking Projects align with Dakota County Policy 8253, which established the goal of restoring wetlands within Dakota County for County-sponsored projects that require wetland mitigation in order to realize environmental benefits locally, rather than restoring wetlands elsewhere in Minnesota. The projects generate cost-effective mitigation credits that will be used to offset unavoidable wetland impacts associated with future County road or trail projects. These projects were implemented in partnership with the State Board of Water and Soil Resources (BWSR), Dakota County Soil and Water Conservation District (DCSWCD), and the Vermillion River Watered Joint Powers Organization (VRWJPO), are estimated to create approximately 60 acres of wetland mitigation credit in Castle Rock Township and another to 165 acres in Waterford Township.

This spring, approximately 230 Wetland Health Evaluation Program (WHEP) volunteers formed 13 teams (Apple Valley, Burnsville, Dakota County Parks (2), Eagan, Farmington, Hastings, Lakeville, Mendota Heights, North Cannon River Watershed, Rosemount, South St. Paul, and West St. Paul) and monitored a total of 41 wetlands. A new promotional video helped spark interest. Dakota County is following CDC and MDH COVID-19 Stay Safe Guidance by hosting virtual training sessions, providing options for lab identification, and providing hand sanitizer.

The WHEP monitoring season began with a virtual Field Methods training on Tuesday, May 25; 120 volunteers attended. Ninety-two volunteers attended the virtual macroinvertebrate identification training on Tuesday, June 1. Seventy-five volunteers attended a virtual wetland plant identification training on Tuesday, June 29.

New this year: volunteers are monitoring chloride using test kits from the Izaak Walton League. Information gained in WHEP is used by local governments to make decisions related to surface water quality. WHEP began in 1997.

2022 Significant Plans/Issues

County staff are working on a new wetland bank project in Castle Rock Township in partnership with the DCSWCD and BWSR, which is estimated to potentially create up to an additional 60 acres of wetland bank credits in Dakota County. This project is anticipated to progress in 2022.

2022 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. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
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I. Post Pandemic Considerations (Next Normal) Affecting Department

Internal Perspective: Throughout the pandemic, Employee Relations (ER) has maintained minimum in-person staffing levels to provide on-site service for employees. In June 2021, all ER staff began utilizing a hybrid work schedule and working at least one day in the office. Ultimately, staff will work three days on site and two days remote. Teams will work on site on common days to support on-going communication and collaboration.

External Perspective: Employee Relations will continue to provide services (such as training and new employee onboarding) virtually to support remote worker access. Further, HR processes and policies are being reviewed and efforts made to help support employee engagement, culture, and communication in a more virtual environment.

II. Update on 2020 Approved Budget Requests

Employee Relations had no 2020 approved budget requests.

III. Update on 2021 Approved Budget Requests

Employee Relations had no 2021 approved budget requests.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

Employee Relations had no 2021 budget changes.

V. 2021 Performance and Outcomes & 2022 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

2021 Performance and Outcomes

- Recruited and hired new Inclusion, Diversity and Equity Manager
- Obtained approval for a second IDE position (thought transfer) to support countywide IDE work
- Administered Intercultural Development Inventory (IDI) assessments to additional County staff
- Created a team of facilitators to support ongoing dialog around IDE work
- Offered numerous IDE-related training experiences to staff; total attendance of 150

- Supported the work of six Employee Resource Groups

2022 Significant Plans/Issues

- Continue to review County policies from an IDE perspective
- Administer IDI assessments to all other County staff
- Increase outreach to communities underrepresented in workforce
- Continue to support traditionally marginalized communities within the organization through on-going support of County sponsored ERGs
- Partner with departments to support IDE initiatives
- Fill and develop new IDE Coordinator position

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

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

- Extended paid COVID-19 leave through the end of February 2021 for qualifying staff
- Evaluated and selected dental, vision, life, and long-term insurance benefit providers through formal Request for Proposals (RFP) processes
- Implemented American Rescue Plan Act provisions related to benefit continuation
- Exit survey results show that X% of departing staff were satisfied with medical benefit offerings, X% were satisfied with dental benefits, and X% were satisfied with flex leave

2022 Significant Plans/Issues

- Explore options for employee flex donation program/policy
- Continue to manage rising insurance premiums
- Explore integrating COVID vaccinations as part of annual flu shot clinics
- 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:

2021 Performance and Outcomes

- Settled all any outstanding collective bargaining agreements following uniformed pattern
- Settled all grievance pre-arbitration

2022 Significant Plans/Issues

- Meet with bargaining units through Labor Management Committees (LMC) and other meetings to maintain an open and constructive dialogue, particularly on critical labor/management issues, opportunities and concerns
- Continue to resolve grievances pre-arbitration
- Prepare labor relations strategy and negotiate new collective bargaining agreements with all 11 bargaining units

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

2021 Performance and Outcomes

- 1.4% decrease in annual turnover, including 4.4% decrease in two-year turnover rate
- Continued leadership development training opportunities for current and aspiring leaders by transition to more virtual format.
- 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
- Managed Countywide hiring freeze and potential elimination of vacant positions to strategically fill positions resulting in a 37.2% decrease in positions filled year to year.

2022 Significant Plans/Issues

- Continue to expand succession planning across divisions to optimize internal talent pipeline
- Continue to support staff development and other needs in a long-term telework environment
- Provide hands-on training to management in support of best practices for performance management

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

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

- Worked with stakeholders to review policies as appropriate; specifically updated Telework policy, 3182

2022 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 set up and implement a new Enterprise Resource Planning (ERP) system

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

- Worked with selected vendor and internal stakeholders to configure HR functions in new ORACLE ERP
- Prepared existing systems and process for transition to new ERP

2022 Significant Plans/Issues

- Focus on automation and continuous improvement to realize increase efficiencies in new ERP
- Identify opportunities to leverage other ORACLE HR modules to support performance and innovation

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

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

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

2022 Significant Plans/Issues

- Review HR processes and policies to ensure support for increasingly virtual workforce, including policy 3182, Telework
- Continue work to support employee engagement, culture and communication in a more virtual environment.

Discussion Point Short Description: Implement COVID-19 operational plan in response to testing mandates

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

- Develop processes and workflows to facilitate anticipated OSHA testing standards
- Gather data to determine scope of testing need (i.e. number of unvaccinated staff)
- Proactively published and updated all-staff FAQs to ensure ongoing awareness and understanding of new standards and requirements
- Evaluate and identify best testing methods
- Build out infrastructure for accepting vaccination proof and test results
- Identify system to support staff tracking and on-going communication
- Develop organization testing guidelines and expectations
- Determine need and, if applicable, process for real time contact tracing.

2022 Significant Plans/Issues

- Implement process for mandatory testing
- Ensure adequate staff and supervision for testing program
- On-going evaluation of process to adjust and improve as needed
- Establish and manager process for non-compliant staff

2022 Budget Development

University of Minnesota Extension, Dakota County

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

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I. Post Pandemic Considerations (Next Normal) Affecting Department

The University of Minnesota Extension cancelled in person programming from March 18 through June 30, 2020 to align with guidelines from the Centers for Disease Control and Prevention. This included 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 virtually and in person. Significant shifts of programming resulted because there was no longer the opportunity to provide 4-H Youth Teaching Youth during the school day. Some of the pandemic program changes created greater efficiency with hosting meetings with youth and adult volunteers. Moving into the post pandemic a hybrid meeting model will be explored to ensure higher participation and increased access.

II. Update on 2020 Approved Budget Requests

Not applicable

III. Update on 2021 Approved Budget Requests

Not applicable

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

Not applicable

V. 2021 Performance and Outcomes & 2022 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

2021 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.
- In the 2019-2020 Dakota County had 1,020 youth enrolled in 4-H, which was higher than the state average enrolled in 4-H.
- In the 2020-21 4-H year, community clubs continued to meet through a hybrid learning model with 20 4-H clubs meeting throughout Dakota County.
- With the shift to virtual learning, Dakota County Extension staff were able to directly connect and engage with 679 youth this past year.
- Four new 4-H members participated in the University of Minnesota 4-H campus immersion program.

How well?

- The 4-H Youth Development program increased the number of project learning opportunities offered remotely and through alternate formats like self-led kits.
- Successfully hired a part time youth development educator to work with the mosque and partnered with a Supplemental Nutrition Education Program-Educator to mentor the hire and foster the relationship with families at the mosque.
- Partnered with key county departments (Library, Parks and Corrections) and community organizations (Burnsville Youth Collaborative, YMCA, South St. Paul First Responders Youth Program and Dakota County School Districts).

Is anyone better off?

- According to a Fall 2020 survey of 4-H members in Dakota County:
 - Through 4-H programming, youth reported enjoying learning, making decisions for themselves and trying new things.
 - 80% of youth enjoy learning.
 - 69% of youth are making decisions for themselves.
 - 55% of youth volunteered in their community.
- 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.

2022 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, mental flourishing, role-modeling and self-discovery.

How much?

- Consistent enrollment of diverse youth in 4-H exceeding parity at 25%.

- Increase 4-H programming to middle school aged youth.
- Develop programs that provide opportunities for self-care and mental flourishing.

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.
- Conduct evaluations in the fall with enrolled 4-H members addressing youth program outcomes.

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

Strategic Plan Goal: A Great Place to Live

2021 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 2019-2021.
- 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.
- Steady first generation (no prior experience with 4-H) participation in 4-H in Dakota County. 44% of youth participants in 2018-2019 and 40% in 2019-2020.
- 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 2020-2021 4-H year, 350 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.

2022 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 2018-2022 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

2021 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.
 - Given the pandemic, the Dakota County 4-H Federation did not have active fundraising opportunities.
 - \$12,000 of 4-H Federation funds were used for scholarships in the 2019-2020 4-H year.

How well?

- The Dakota County 4-H Youth Development program shifted accounting to a new bookkeeper and provided onboarding.
- 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 2021, 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.

- During the pandemic, the Dakota County 4-H program is waived member fees to eliminate participation.
- 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.
- Secured a grant for an AmeriCorps Volunteer, but were unable to hire a candidate for the position.
- Received funding to support library kits and Little Free Pantry projects for several locations in the community.

2022 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?

- Secure two new grants that expand 4-H youth development programming.
- 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.

2022 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. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

The Next Normal will involve a considerable amount of work for the CPM staff to plan, design, and deliver changing office space needs based on countywide direction.

II. 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.

III. Update on 2021 Approved Budget Requests

NA

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

NA

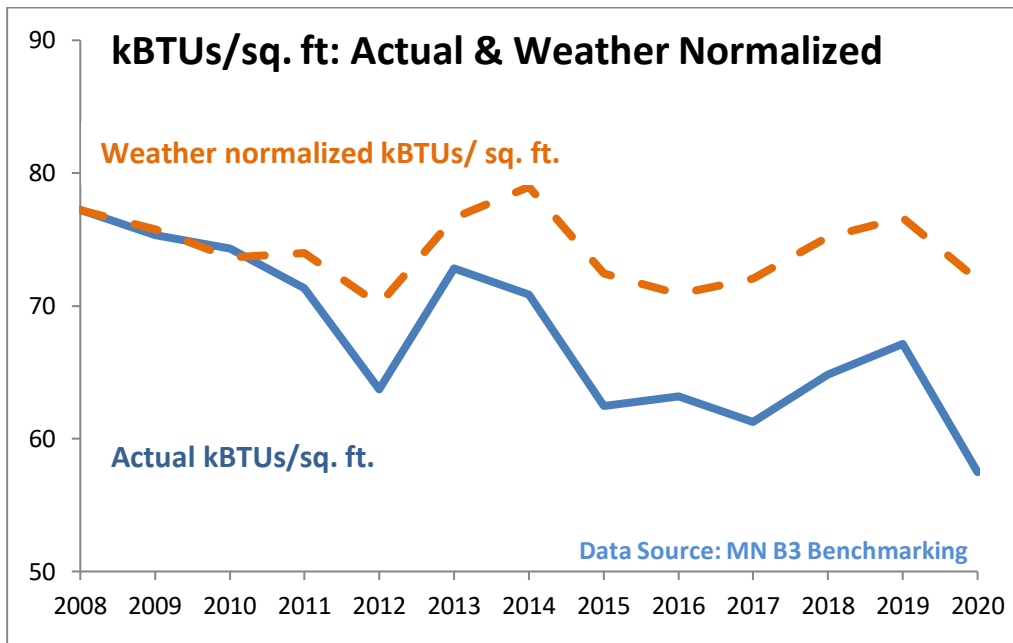
V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Reduce Energy Consumption

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

The County experienced a 10.5% decrease in electrical consumption from calendar year 2018 to 2020. The County’s use of natural gas decreased by 12.5% during the same period. Overall energy consumption decreased 11.5% from calendar year 2018 to 2020. This data compares 2020 with the pandemic to 2018 as the last year without the significant HVAC increase in Westerns Service Center to address indoor air quality issues. 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 167,648 kWh of renewable energy, which represents 1.4% 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. This BOMA data was no longer reported after 2019. 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. For 2020, during the pandemic, Dakota County’s office space building operation and maintenance cost was \$5.61 per square foot.

2022 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**2021 Performance and Outcomes**

Capital Projects Management successfully managed the following major projects in 2021:

- Continued annual programs:
 - Carpet Replacement projects (ADC and misc. others)
 - Roof Replacements projects (Extension, JSC)
 - Accessibility Barrier Removal, second year of implementation
 - Sit to Stand Desking, fifth year – achieved 80% coverage before holding for Next Normal
- Completed countywide projects including comprehensive:
 - Building Envelope Inspections Program (on hold to fund Building Inventory System)
- Completed design for future funding and/or construction of:
 - South St. Paul Library new facility
 - Second Phase Bison Implementation
 - LEC Mental Health Renovations (awaiting direction in Q3 2021)
- Completed design and started construction of:
 - Community Corrections Restroom Renovations
- Completed construction on:
 - SMART Center
 - Health Clinic Renovations – WSC & NSC
 - Community Corrections Lobby Renovations
 - JDC New Entry Addition
 - JDC Air Handler Access Project
 - JDC Juvenile Courts Renovations
 - JSC New Chance Kitchen Renovation
 - LEC 1st Floor Office Renovations
 - LEC Laundry Equipment Replacement
 - LEC Intake Garage Door Replacement
 - LEC Housing Unit Replacement of Finishes
 - LEC Housing Unit Safety Improvements (funded 2020)
 - NSC Loading Dock and Fuel Storage Room Improvements
 - WSC Copper Roof Replacement
 - Cedar Nichols Trailhead
 - Mendota Trailhead Greenway Improvements
 - First phase of Bison Range Implementation SLPRP
 - Lake Byllesby Regional Park – Cannon River Access
 - Thompson County Park – Phase I Master Plan Implementation
- Managed the site selection process for:
 - South Transportation/Grounds Shop Building- Hampton
 - Second Recycle Zone Location
- Managed unexpected projects including:
 - Countywide Employee Workplace Survey – Gensler
 - Formulating response to Next Normal

2022 Significant Plans/Issues

CIP Implementation - Including 2022 Costs

- Implement Accessibility Barrier Removal Plan (3rd 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 - \$6,000,000
- Possible Dakota County Library in South St. Paul - \$8.3 (base) or \$9.4 million (net zero)
- Construct Second Phase of Bison Range Implementation - \$1,000,000
- Begin implementation of the “next normal” in office space based on outcome of hybrid testing in late 2021

Discussion Point Short Description: Maintain Employee and Public Safety at County Buildings and Parks

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

Safety and Security were maintained through the following activities:

- Extended access control to more doors for easier access while maintaining safety
- Expanded the camera system for increase video coverage
- Resolved safety and security issues in partnership with police departments, fire departments, and the risk management team

2022 Significant Plans/Issues

Facilities Management will continue to expand and update the safety and security systems for the county while minimizing the personal intrusion. This will include further expansion of the card access system, upgrading/expanding the camera system, upgrading out of date fire systems, and continuing safety inspections.

2022 Budget Development

Finance

Finance is responsible for the review and preparation of the annual financial statement, managing cash, banking relations, and investments, processing payroll, billing for and receipting of vendor and client payments, collecting and recognizing non-tax levy revenue, managing debt financing (currently no County debt), coordinating internal and external audits, and procurement management.

- I. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

Finance will continue a hybrid model work environment. Performance metrics during the pandemic, and post-pandemic remain at a high operational level.

II. Update on 2020 Approved Budget Requests

Finance had no 2020 approved budget requests.

III. Update on 2021 Approved Budget Requests

Finance had no 2021 approved budget requests.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

Finance had no 2021 budget changes

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Oracle Enterprise Resource Planning (ERP) Project implementation

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

Finance staff were heavy contributors in procuring the Oracle ERP product and implementing partner through the request for proposal process. Staff prepared and reviewed financial requirements of a new system. Many staff reviewed and scored proposals and attended demonstrations.

2022 Significant Plans/Issues

The Oracle suite, and the implementing partner Sierra-Cedar, were selected in 2020. Finance staff will play a key role in designing, configuring, testing, and training County staff in late 2021 and into 2022.

Discussion Point Short Description: COVID-19 Funding Guidance, Implementation, and Reporting

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

Finance staff were key in implementing funding from the Coronavirus Aid, Relief, and Economic Security Act (CARES) in 2020. Staff provided guidance on eligible uses and federal requirements. Finance staff also played a large role in designing programmatic processes to get payments out accurately and efficiently.

2022 Significant Plans/Issues

The Federal American Rescue Plan provided funding to state and local governments through the State and Local Fiscal Recovery Funds (ARPA SLFRF) program. The County has received half of its allocation in July of 2021 and will receive the second half in late 2021 or early 2022. These funds are currently available for distribution by the County. Finance staff will assist discussion on best use practices, proper accounting setup, federal reporting requirements, and adherence to federal audit requirements.

Discussion Point Short Description: Workforce Planning

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

Finance managers have conducted staff planning. Managers identified workload issues, backlogs, and weakness areas. Finance has repurposed positions to ensure key processes go uninterrupted when staff turnover occurs. Tools implemented include cross training, work reassignment, and knowledge capture.

2022 Significant Plans/Issues

The Oracle implementation has the potential to significantly change our internal financial processes. Finance managers will continue to evaluate workloads, backlogs, and weakness areas. Staff are encouraged to help identify areas of concern and evaluate the ability to implement the tools available.

Discussion Point Short Description: Government Accounting Standards Board (GASB) 87

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

GASB 87 requires local units of government to account for outgoing and incoming lease values over the life of held leases. Governments are responsible for documenting lease values at the start of 2022. Finance staff is researching best practices of managing this task. Options include added staff resources to manage through a software solution, or to contract for services.

2022 Significant Plans/Issues

Finance will complete its assessment of best practice and implement management of leases in 2022.

2022 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 753 active County units with \$30.1 million replacement value
- 5-year \$11.8 million Fleet Capital Equipment Program (Fleet CEP) that covers planning, research, acquisition, setup, and remarketing of all County fleet assets
- Fuel management of 6 fuel islands, facilities generators, 800MHz radio tower generators and fuel credit card systems and databases
- Regulator compliance for all fleet related activities including MN Pollution Control Agency, Homeland Security, OSHA, and factory recalls
- Fabrication and repair services for other departments in multiple areas on non-fleet vehicles or equipment

- I. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

- COVID-19 cleaning protocols added over 1,000 hours of labor annually to clean high touch surfaces in the Empire fleet work bays and for each vehicle or piece of equipment as it enters the shop. If this degree of cleaning needs to continue it will impact the available hours for repair, maintenance, and setup of fleet assets available with the current fleet staffing level.
- Public Health Mobile Clinic trailer support and setup added over 600 hours of labor in 2021 as of July. Depending on the need for these clinics to continue and if we are able hire temp staff to help with these clinics, fleet could be down more labor hours that will create a further backlog in repairs, maintenance, and setups.
- Supply chain issues will continue into the near future with delays in deliveries and higher price increases above the 3% we use for budgeting. This will affect our cost per mile/hour on all equipment along with increases in repair timelines and downtime on all fleet assets for all user groups.
- All fleet staff reported to work at Empire throughout the pandemic so there are no next normal changes to consider connected with staffing locations or needs that have not already been addressed.

II. Update on 2020 Approved Budget Requests

NONE

III. Update on 2021 Approved Budget Requests

NONE

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

NONE

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

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

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

Major ongoing concerns are the fluctuation in petroleum and steel pricing because commodities are a major part of all fleet vehicles/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 our repairs and setups performed by County fleet staff, we have been able to control costs as our labor rates are up to 55% lower than vendor rates.

2022 Significant Plans/Issues

The average price increases of repair parts, oils, fuels, and other fleet supplies go up by over 3% annually. It will be increasingly difficult to keep up with a base increase under 3% for our operational budget line items. The pandemic has created shortages and delivery issues for parts, tires, 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

2021 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/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 emission by 29% and improved miles per gallon by 32%.

An ongoing goal is for replacement units to improve in fuel economy over the units they replace. The 2021 units are not all in service yet, but we will be over 14% increase in miles per gallon.

Fleet CEP summaries for rightsizing and alternative fuel include:

- 66% of sedans are hybrid electric
- 90% of police utility squads are hybrid electric
- 25% of SUVs are hybrid electric
- 38% of off-road utility RTV are battery electric
- 38% of chainsaws are battery electric
- 67% of trimmers are battery electric
- 65% of air blowers are battery electric
- 85% of snow blowers are battery electric
- 53% of push mowers are battery electric
- Pickups that were 100% ¾ ton in size are now 46% compact, 14% ½ ton and 40% ¾ ton

From 2008 to 2021 our capital investment in County fleet has resulted in a 26% improvement in the average condition of our fleet. With the 4 condition levels of: 1) Excellent, 2) Good, 3) Qualifies for replacement, 4) Needs immediate consideration. We moved from average rating of "Qualifies for replacement" to "Excellent" based upon Fleet Replacement Guidelines.

Our average fleet maintenance and repair costs are down 16% from the 2008 baseline numbers due to efficiencies in our operations and having a new updated fleet.

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

Our operations and overall programs received two national awards in 2021

- Leading Fleets Award, ranking in the top 50 in North America, by American Public Works Association (APWA) and Bobit Business Media the largest fleet magazine publisher in North America
- 100 Best Fleets in the Americas, ranking number 43 by NAFA Fleet Management Association the largest fleet association in North America

2022 Significant Plans/Issues

Pandemic has increased need for fleet services. More time is needed for cleaning and support of non-fleet work like the Public Health Mobile Clinic, voter/social services drop boxes and civil unrest projects. Delays in filling open positions add to the backlog on repairs and delays in setups of new replacement units.

2022 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 Minnesota. Our mission statement is ICE – Innovate Collaborate Empower.

- I. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

The department will have increased software costs in that systems such as DocuSign, Zoom, and Beyond Trust (remote desktop support software) have proven they are worth keeping long term. Also, the number of licenses we are using has increased dramatically.

The department will also have more hardware to support. Examples would be Cisco VPN hardware and more computers and laptops as more staff work hybrid schedules and need equipment in multiple places.

The department will have a higher turnover rate as Information Technology professionals are able to work in all industries and government. They also are very comfortable leveraging technology to work remotely anywhere. Therefore, people who only had a couple of work options close to home now have limitless options. This means that the department will need to be flexible with staff and be progressive in our thinking about work in the new normal.

II. Update on 2020 Approved Budget Requests

No 2020 approved budget requests.

III. Update on 2021 Approved Budget Requests

Update: M365 Cloud

Program/Service: Multiple

How much did you do? Staff are still in the process of implementing.

How well did you do it? Moving to M365 will enhance functionality in Identity and Access Management (Risk based conditional access, Privileged Identity Management); Information protection - Intelligent data classification and labeling; Identity-driven security - Microsoft Cloud App

Is anyone better off? This will give us greater compliance, better security, lower cost, more efficient management of resources, more effective management of users' adoption and training, reduced costs through elimination of redundant hardware, software licenses and processes, economies of scale for the enterprise, continuity of operations planning.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

The noteworthy change in budget is the increase of the consulting budget as we staff for the new Enterprise Resource Planning (ERP) system as well as augment staff because of our vacancies. Fortunately, because we have vacancies, we have also been allowed to increase our consultant budget with salary saving dollars.

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Criminal Justice Network (CJN) JPA

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

The focus of this Board Priority is on transitioning CJN to an independent Joint Powers Organization (JPO), or alternative structure, for Dakota County criminal justice information sharing and integration services. The original target date was the end of 2020, however, due to COVID-19 the new date is the end of 2021. IT staff are currently working on the Service Catalog for the services that IT will support for CJN. A Service Level Agreement (SLA) is being drafted and reviewed.

2022 Significant Plans/Issues

2022 activities will be dependent upon the decisions and progress made in 2021.

Discussion Point Short Description: Broadband

Strategic Plan Goal: A Great Place to Live

2021 Performance and Outcomes

2021 activities include work with Transportation on the Traffic Management System and work in the Parks on trailheads and camper cabins with ongoing goals of high-speed broadband available and accessible to all.

2022 Significant Plans/Issues

Partner with private Internet Service Providers (ISPs) to increase availability and accessibility. ARP funds can help build infrastructure in areas that would otherwise not have a return on investment.

Discussion Point Short Description: Supporting the “New Normal” (Hybrid Schedule)

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

IT is working with other departments to determine their technology needs as we move into our “new normal” supporting a hybrid schedule. Within IT we are assessing what our space will look like in the future. We are exploring options such as shared space and hoteling.

2022 Significant Plans/Issues

In the areas of the County where we need to lease square footage elsewhere because we have filled the County owned space, the plan would be to save enough dollars that we can support equipping shared space with equipment for high productivity. So the setting up of shared space in areas where space is at a premium will be a cost savings not an increase in cost.

We need to provide staff with the right tools to be successful in-office, remote, or hybrid. Furthermore, we need to support meetings that may have participants in all three categories at once. That is significantly more difficult than supporting any one strategy.

Discussion Point Short Description: Oracle ERP Project and Implementation**Strategic Plan Goal:** Excellence in Public Service**2021 Performance and Outcomes**

The Oracle suite, and the implementation partner Sierra-Cedar, were selected to replace the current Enterprise Resource Planning (ERP) system in Dakota County. In 2021, staff from IT have been involved in all areas of preparation for an April of 2022 go live. These areas include project management, integration of systems, conversation of data from old ERP to new ERP, testing, training, and support.

2022 Significant Plans/Issues

Staff will be involved in designing, configuring, testing, and training County staff for the new system which is expected to launch in 2022. If any one of these items falls behind due to lack of resources or poor estimates, it can jeopardize the timeline. We must assure the right resources are available at the right time. This is true for both internal staff and contracted staff.

Discussion Point Short Description: Increasing Cyber Security Threat**Strategic Plan Goal:** Excellence in Public Service**2021 Performance and Outcomes**

We successfully complied with all the state audit findings around the handling of tax information. This increased our password complexity and eliminated the user id from being prepopulated when logging in and other mildly inconvenient but necessary measures. Staff successfully applied all security patches in a fast and responsible manner. In one case, we switched away from a vendor that had security problems to another product with better security procedures. We trained all users of our computer network in security best practices. Work is also underway on a Vendor Access Management System that ensures greater network security.

2022 Significant Plans/Issues

Staff are working on hiring a Security Team Manager. Work is also underway to further limit and control administrative rights on all County computers. There is also continued work with Elections to improve election security.

2022 Budget Development

Library

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

- I. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

As of July 5th, all library spaces are open and available to the public including meeting rooms and study rooms, children's spaces and the iLab and all equipment. Pre-pandemic open hours have returned with the exception of Sunday hours. The hold on vacant staff positions impacts the ability to offer Sunday hours. Having open hours seven days a week allows multiple opportunities to visit the library regardless of personal or family schedules.

The future of library events is a balance of in-person and virtual events. Curbside Pick-up proved to be a popular service during the pandemic and the library will continue offering this service going forward.

The library is monitoring the explosive demand for e-books and particularly e-audiobooks to determine if the growth moderates or continues at its present levels.

II. Update on 2020 Approved Budget Requests

0.5 FTE Senior Information Assistant hours at Pleasant Hill Library

Update: The 0.5 FTE hours were added to Senior Information Assistants presently on staff.

Program/Service: Customer Service

How much did you do?

143,805	customers used their library card in the past two years
654	Books mailed to customers
705,473	In-person visits

How well did you do it?

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

71,925	Curbside Pickup appointments
286,174	Books and items picked up via Curbside Pick-up

Is anyone better off?

During 2020 the library offered 6 months of in-building service during the COVID-19 pandemic)

III. Update on 2021 Approved Budget Requests**IV. Update on 2021 Budget Changes (other than Approved Budget Requests)**

N/A

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: In the early phases of the pandemic, the library limited the access to the physical buildings to maintain a safe environment for both staff and customers. As the library is returning to full services people have started to use the library in greater numbers hovering around 50% of usual capacity earlier in the year and then quickly jumping to 77% in June. From May 2021 to June, in-person visits climbed almost 70%. As services become available, people are using them.

We knew before the pandemic that Sunday hours were important to some library customers and we have heard from many people asking about when Sunday hours would be returning. But we cannot stretch the current staff to cover seven days a week. In order to offer Sunday hours and meet that demand, I request permission to fill the held positions.

Strategic Plan Goal: A great place to live

2021 Performance and Outcomes

In June in-person visits reached 77% of June 2019 in-person visits.
143,805 Customers used their library card in the past two years.

2022 Significant Plans/Issues

Expectation of a return to a complete slate of events and class.

Discussion Point Short Description: In the fall, the library will work with Communications to launch a “Discover Your Library” campaign to raise awareness that full services are available at the library.

Strategic Plan Goal: A great place to live

2021 Performance and Outcomes

In June in-person visits reached 77% of June 2019 in-person visits.
143,805 customers used their library card in the past two years

2022 Significant Plans/Issues

Expectation of a return to a complete slate of events and class.

Discussion Point Short Description: In the fall of 2020 the library began circulating Chromebooks / Wi-Fi hotspot kits and individual Wi-Fi hotspots. Additionally, in a partnership with Social Services and Corrections,

those departments made the kits and hotspots available to their clients. The project, using CARES funds, was started to help alleviate some of the challenges facing people without easy access to the internet recognizing how those challenges increased greatly during the pandemic.

Strategic Plan Goal: A great place to live

2021 Performance and Outcomes

653 Wi-Fi hotspots or Wi-Fi hotspot and Chromebook kits made available to check out with a library card

84% of survey respondents found the Wi-Fi hotspots and Chromebooks easy to use.

53.9% of Wi-Fi hotspots and Chromebook survey respondents who always or sometimes lack Internet access in their homes.

2022 Significant Plans/Issues

The library plans to continue to monitor this in-demand service.

Discussion Point Short Description: With the request by the City of South St. Paul to join the county library, and while the County Board considering the proposal, work may begin in 2021 on the schematic design phase of a possible new South St. Paul Library.

Strategic Plan Goal: A great place to live

2021 Performance and Outcomes

The program study was presented to the Board of Commissioners which recommended moving ahead with identifying the consultant firm for the schematic design.

2022 Significant Plans/Issues

With Board direction, continue with work on the schematic design and other issues associated with the possibility of South St. Paul Library to become part of the county library.

Discussion Point Short Description: Prior to the pandemic the library began exploring options to make the meeting rooms available for public use outside of open hours. We plan to restart work on this project with Facilities in the fall with a possible pilot in late 2022.

Strategic Plan Goal: A successful place for business and jobs

2021 Performance and Outcomes

Due to the pandemic meeting rooms were not available until June 2021. However, in 2019 10,164 meeting room reservations were made. It is expected that the demand for meeting rooms will grow as the pandemic recedes.

2022 Significant Plans/Issues

Possible pilot of meeting room usage by public outside of library open hours.

2022 Budget Development

Operations, Management, and Budget Division Administration

Operations, Management, and Budget (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.

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I. Post Pandemic Considerations (Next Normal) Affecting Department

COVID-19 had a large impact on the OMB Division overall. Through much of 2020 and into 2021, most OMB staff were working remotely. In addition, many OMB departments were very involved in planning and implementing countywide changes related to COVID-19 and Dakota County operations. Post pandemic considerations included many OMB employees returning to Dakota County buildings over the summer to work part of the time in a Dakota County facility and part of the time remotely. This has implications for staff scheduling, equipment, policy, and team culture. In addition, many OMB departments are involved in planning and implementing changes related to this “next normal” across all Dakota County departments.

II. Update on 2020 Approved Budget Requests

No 2020 approved budget requests.

III. Update on 2021 Approved Budget Requests

No 2021 approved budget requests.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

Funding for the Enterprise Resource Planning (ERP) system was transferred to the OMB Administration budget. This included \$4,905,000 from the adopted ERP budget, \$125,000 from the IT consulting budget, and \$150,000 from fund balance for consulting.

V. 2021 Performance and Outcomes & 2022 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 also included below.

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

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

The focus of this Board Priority is on transitioning CJN to an independent Joint Powers Organization (JPO), or alternative structure, for Dakota County criminal justice information sharing and integration services. The original target date was the end of 2020, however, due to COVID-19, the new date is the end of 2021. A Joint Powers Agreement has been drafted by the County Attorney's Office and is currently under review by city attorneys. In addition, staff are working on related transition plans and administrative service agreements.

2022 Significant Plans/Issues

2022 activities will include the continued transition of CJN and will be based on progress in 2021.

Discussion Point Short Description: HIPAA Data Privacy Officer

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

The Health Insurance Portability and Accountability (HIPAA) 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. In 2021, efforts have focused on the continued successful transition of this position.

2022 Significant Plans/Issues

Staff will continue with existing data privacy efforts in 2022 making any adjustments based on feedback from divisions.

Discussion Point Short Description: Oracle ERP Project and Implementation

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

The Oracle suite, and the implementation partner Sierra-Cedar, were selected to replace the current Enterprise Resource Planning (ERP) system in Dakota County. In 2021, staff from throughout the OMB Division, as well as other divisions across the County, have been involved in planning for the new system.

2022 Significant Plans/Issues

Staff from numerous OMB Division departments will be involved in designing, configuring, testing, and training County staff for the new system which is expected to launch in 2022.

Discussion Point Short Description: Support for Continuity of Operations (COOP) and Next Normal Planning

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

In March 2020, the COVID-19 pandemic necessitated Dakota County's rapid response to public health concerns. Many departments in the OMB Division have been involved in efforts related to the response since that time. The OMB Division Director served as the Operations Director and facilitated the COOP team throughout the pandemic. Risk Management staff were 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 worked on numerous changes related to technology and completed a successful program to distribute

equipment to staff. Budget and Finance staff worked on analysis of financial impacts and tracking of expenses. OPA staff served in planning roles on the COOP and completed COVID-19 related research reports. Focus is now turning to after action planning as well as the demobilization of COOP.

In addition to COOP support, OMB staff have been involved in planning for the “next normal” as staff that were working remotely transition back into County buildings and begin to telework on a more permanent basis. Throughout 2021, planning has been underway on the tools, policies, and work environments necessary for teleworking employees.

2022 Significant Plans/Issues

Staff will continue to work on the transition to the next normal.

Discussion Point Short Description: American Rescue Plan Funding

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

Several OMB Departments assisted in the implementation of CARES funding in 2020. American Rescue Plan Fiscal Recovery Funds (ARP FRF) are now available for distribution by the County and several OMB Departments are involved in the implementation and reporting planning process.

2022 Significant Plans/Issues

Several OMB Departments will be engaged in the process of distributing and reporting on the ARP FRF funds.

Discussion Point Short Description: Broadband

Strategic Plan Goal: A Great Place to Live

2021 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 invested 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.

2022 Significant Plans/Issues

Continued management of I-Net and expansion of capacity to un and underserved areas of the County.

Discussion Point Short Description: OMB Division Leadership Transition

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

In mid-2021, the OMB Division Director/Deputy County Manager announced her upcoming retirement. Her last day was in October 2021. Data collection from customers was collected regarding customer service and the transition and analysis is almost complete. The position has been posted with the first review of applicants expected in November.

2022 Significant Plans/Issues

In 2022, it is expected that hiring for the position will be complete and a transition plan implemented.

2022 Budget Development

Office of Performance and Analysis (OPA)

OPA 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.

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I. Post Pandemic Considerations (Next Normal) Affecting Department

In July 2021, all OPA staff began utilizing a hybrid work schedule. In the long term, this approach is intended to provide benefits associated with both onsite (collaboration and customer service) and remote work (increased concentration for data analysis, research, and report writing). Schedules were developed, which will ultimately provide daily onsite coverage and staff availability to meet in the customer's preferred location or format (in person or via teleconference). OPA is piloting shared workspaces to enable potential space savings and equipment sharing, while also scheduling periodic full team in person staff meetings. For management analysis activities, OPA will continue to utilize beneficial services developed during the pandemic, including remote process mapping and meeting facilitation. These remote services will allow customers additional options for method of engagement when requesting OPA services.

II. Update on 2020 Approved Budget Requests

No 2020 approved budget requests.

III. Update on 2021 Approved Budget Requests

No 2021 approved budget requests.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

No 2021 budget changes.

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Performance Measurement and Continuous Improvement

Strategic Plan Goal: Excellence in Public Service

2021 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 continue in 2021. First, work continued with the Program and Service Inventory (PSI).¹ This included attendance at Budget Office meetings to answer questions regarding the PSI; two workshops provided remotely to staff regarding Outcomes Based Accountability (OBA) and the PSI; and a remote presentation to the Countywide Managers and Supervisors Group to provide examples of how Dakota County departments have utilized the PSI for improved decision making and service provision. Second, OPA staff continue to work on indicators and measures selected by the Dakota County Board of Commissioners. This information continues to be maintained on the Dakota County website. Third, OPA staff actively utilized U.S. Census Household Pulse Survey results and other data sources to better understand the impact of the pandemic and to help inform planning activities for American Rescue Plan (ARP) funding.
- The focus of **process improvement** is to identify, scope, and assign projects that improve efficiency and effectiveness of business processes. In 2021, OPA staff have continued their successful approach for providing remote process mapping utilizing Skype or Zoom. Over the past year, OPA has provided process mapping assistance to varying areas such as Finance and Elections, while also supporting Countywide activities, such as current state mapping for Oracle, the County's new Enterprise Resource Planning (ERP) software. In June, OPA staff conducted its second process improvement training for 16 staff members from throughout the County to help build internal process improvement capacity. A third training is tentatively scheduled for early 2022.
- The focus on **organizational capacity and culture** is to communicate how day-to-day work impacts performance measurement and goals. As noted above, workshops related to OBA and the PSI were conducted in 2021 to provide staff with additional training on performance measurement. Over 50 staff attended these workshops. In addition, OPA has been actively training staff, as part of the rollout of Dakota County's new survey tool (Qualtrics).

2022 Significant Plans/Issues

Activities in 2022 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 develop and promote the PSI, including the use of software for data visualization. Indicator and measure data will also continue to be updated on the Dakota County website. For the process improvement portfolio, staff will continue to refine its approach toward process improvement, while offering continued training to Dakota County staff. Work on organizational capacity will continue to focus on training and staff capacity building around evaluation and OBA, in addition to working across divisions to help coordinate the timing of larger surveys. In 2022, OPA will also be working with peer counties to update and conduct Dakota County's Residential Survey.

Discussion Point Short Description: Management Analysis Services

Strategic Plan Goal: Excellence in Public Service

2021 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 2021 (both large and small) that involve staff from all divisions and elected offices. Some of the projects and activities include: continued evaluation of the Mental Health

¹ 224 programs/services.

Coordinated Response pilots; two studies for the Sheriff looking at Mental Health services and jail alternatives; providing analysis services for the Elections office; reviewing project closeout activities in Physical Development; providing support for the ongoing review of Telework activities; and assisting in the review of several surveys.

- 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.
- Coordination efforts continue with peer counties for next year's Residential Survey, which is conducted every three years.
- During the pandemic, OPA staff have also provided coordination support for a variety of Dakota County Continuity of Operations Plan (COOP) activities.

While the information above provides an overview of "how much" OPA staff have been doing, data is also collected for "how well" and "better off" measures. An OPA customer service survey is completed each year. Findings from the 2020 survey, which was conducted last December, indicate that 90% of respondents strongly agree or agree that information provided by OPA will help inform a decision or allow them to act. In addition, OPA staff complete handoff documents at the end of larger projects as well as six-month follow-up calls. This project follow-up helps to better understand how information is being used and/or recommendations are being implemented. In 2020, over 73% of OPA projects contained documented next steps/use of information.

2022 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 and solicited through the remainder of 2021. Two highlighted projects in 2022 will be work on developing an approach for the visualization of PSI data and conducting the latest version of the Residential Survey.

2022 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.

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I. Post Pandemic Considerations (Next Normal) Affecting Department

Park visitation during the pandemic soared to significantly increased usage levels, nationally and locally. Although, Dakota County park and greenway 2020 visitation estimates will not be reported by the Metropolitan Council, staff estimate a 30 - 40% increase in visitation during 2020 and 2021. The public flocked to parks and greenways during the pandemic for a close to home nature experience, realizing the benefits for both physical and mental health.

Post pandemic considerations affecting the Parks Department include:

- Understanding, responding and promoting the vital role parks play in the health of individuals and communities, particularly in underrepresented communities.
- If park visitation continues at the levels experienced during the pandemic there will likely be a need to respond and plan for increased use from an operations and service level perspective:
 - Capacity -are parks, trails, programs, facilities over-crowded, at capacity?
 - Service level – what services are priority and how best can they be provided based on increased use?
 - Resources – are there appropriate resources in place to deliver those services?
 - Equity – are all communities being served, engaged, and made to feel welcomed?
- Many service and program modifications were implemented during the pandemic to respond to varying guidance. Staff continue to evaluate program changes, taking “the best of the best” changes and incorporating into new and more efficient and effective service models. In particular, new and different technology was critical and will continue to be an area of focus for service enhancement opportunities.

II. Update on 2020 Approved Budget Requests

Visitor Services Plan Implementation - Guest Services Specialist Position

Update: The 2020 Parks Operation Budget included funding for a new 1.0 FTE Guest Services Specialist (GSS) position. The GSS 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. In Year 1 (2020), the incumbent focused on learning and experiencing the park system and services, reservation system, and policies and procedures. Also, the GSS stepped in very quickly to support the COVID-19 response including processing hundreds of refunds, cancellations, and responding to thousands of calls and inquiries particularly related to services and closures. In Year 2 (2021), as pandemic response has settled, especially in the second half of the year, the GSS responsibilities now include: handling all park queries, emails, calls to the Parks Department, overseeing campground and camper cabin reservations and permit coordination, administering

outdoor education registration and administrative responsibilities – coordinating waivers with participants, invoicing, program-related data entry, etc. Lastly, the GSS position plays an essential back-up role to the other GSS position as well as to Parks Business Applications Administrator (responsible for all the financial processing, including the nearly \$1 million in credit card processing).

Program/Service: Park Operations and Outdoor Education

How much did you do?

- Since April 2020, responded to approximately 8,000 calls logged in the Parks Customer Service Inbox, equating to approximately 50 -70 email and phone queries daily
- Assisted in processing thousands of refunds and cancellations due to COVID-19
- Supported and developed customer communication and reservation process and procedures for the additional for the Lebanon Hills and Lake Byllesby Campground and the two new camper cabins at Whitetail Woods Regional Park, in addition to the three existing cabins

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.

(type budget request description here, over this text)

III. Update on 2021 Approved Budget Requests

No requests.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

No requests.

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

2021 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 and services with high service quality and low delivery costs. The vision of the approved 2017 Visitor Services Plan (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.

2021 is year four implementation of the VSP. Much like most of 2020, the early part of 2021 began with a continued pandemic response for programs and services with modified service provision due to COVID-19

guidance. As more of the population became vaccinated, COVID-19 guidance loosen and COVID preparedness plans began to be retired. However, the beginning of the busy, high use spring/summer season did begin with some COVID-19 protocols still in place including more frequent restroom cleaning, reduced capacity limits, and technology innovations.

While participation, facility rentals, and revenue for fee-based services will be impacted by the pandemic, overall visitation to the park and greenways has seen record levels, again, in 2021. In 2019, the trend line for meeting VSP implementation goals was positive, unfortunately the past two years has been challenging; however, given the renewed interest in all things parks, staff are confident use, participation, and rentals will rebound as well. 2021 fee-based revenue is 34% ahead of 2020 and tracking to equal the 2019 revenue total of nearly \$1.2 million.

Highlights and outcomes from 2021 year four of VSP implementation include:

Awareness and Outreach

Highlights from Year Four (2021) implementation of the VSP:

Parks Outreach Numbers:

	2020	2021 YTD	2021 PROJECTED
Total # of Adults Engaged	756	856	1,319
Total # of Adults Engaged in English	378	694	939
Total # of Adults Engaged in Spanish	378	162	380
Total # of Youth Engaged	935	1,082	1,457
Total # of People Engaged	1,691	1,938	2,776
Total # of Outreach Activities	52	42	66
Total # of Programs & Events in Collaboration with Community Liaisons	NA	12	27

- **Somali Independence Day Celebration**
 - Parks hosted a Somali Independence Day event at Jensen Lake Trailhead in Lebanon Hills Regional Park on July 1. The event was hosted in partnership with Isuroon, a local non-profit serving the Somali community, who led the effort. Many community organizations including other Dakota County departments (Library, Employee Relations, Housing, Public Health) came together to celebrate this special day in the Somali culture. Turnout at the event exceeded expectations with 1,000 people attending. Attendees had a great experience listening to music and dancing, eating delicious food, learning about the natural world and being together. Many staff and volunteers heard appreciation for the welcoming spirit and for such a well-organized event. A partner also commented post-event how just five months ago they had been discussing how people of color do not feel welcome in these spaces and thought this indicated progress on the part of Dakota County Parks.
- **Continued to implement outreach and engagement strategy to raise awareness of the park system among potential new park users including under-represented groups.**
 - Focus on depth: Year 1 of Outreach work in 2019 focused on building awareness, connection and partnerships through a large amount of outreach at different events and activities to establish these initial connections and gather input. Due to the COVID-19 pandemic, Year 2 in 2020 largely focused on maintaining connection and providing support during a difficult time. Year 3 of outreach work in 2021 focused on deepening existing connections by co-creating activities in partnership with community organizations and liaisons as a way to increase engagement, retention and improve our offerings. As of July 13, 2021, 33 programs and events were conducted in this type of partnership, the largest events being the Juneteenth event and Somali Independence Day. Year 3 of outreach also focused on starting to integrate the input heard through community engagement into our activities, practices and plans, especially the Awareness and Promotion Plan.

- **Awareness and Promotion Plan (marketing plan) development**
 - During 2020-2021 park staff developed the Awareness and Promotion Plan. The plan will be completed summer of 2021 and implementation will begin later in 2021. The plan development and implementation is funded with Parks & Trails Legacy fund grants.
- **Met Council Equity Grant Proposal - Building and Bridging Community by Creating Equitable Spaces along the Mississippi River Greenway**
 - The Parks' 2021 Met Council Equity Grant proposal was advanced for consideration of formal award. This project, "Building and Bridging Community by Creating Equitable Spaces along the Mississippi River Greenway" ranked #3 out of 37 and was recommended for our full request of \$160,000 (to be matched with an additional \$160,000 from DC Grant Match). This was a community-driven grant proposal that was created in close partnership with equity and inclusion-focused staff at Inver Hills Community College, ISD 199 and Dakota County Library.
- **Spanish language text notification program grew to 187 from 150 subscribers.** A few subscribers have started spontaneously sharing their pictures and stories from return visits to the parks with outreach staff.
- **Community Liaison Pilot Program**
 - Planned and implemented a BIP-funded Community Liaison Pilot Program. Through this program, park staff are working with contracted Community Liaisons to co-create programs and events. Community Liaisons are trusted leaders who are part of priority communities for the Parks outreach program, specifically Black, Indigenous, People of Color and the Latinx community. As of July 13, 2021, 17 programs and events have been conducted in collaboration with Community Liaisons, including the June Music in the Park event. These events and programs have had a total attendance of 440 people. Feedback surveys are being used to measure the effectiveness and impact of these programs as well as gather input about interest for future activities. After the conclusion of this project in 2021, this information will be analyzed and shared to evaluate the approach of working with Community Liaisons into our long-term strategy.
- **New summer music series performer selection process**
 - In close partnership and with leadership from Park Operations, outreach support the roll out of a new method of selecting performers for the annual Summer Solstice Party and Music in the Parks events. This included an open call for applications by performers, which focused on how the group would further inclusion in the parks, followed by a panel review and selection process. The panel consisted of four Community Liaisons representing different cultural communities as well as two park staff and two members of the Dakota County Public Art Committee. As a result of this process, a diverse mix of music was selected that the panel believed would promote inclusion and reach new audiences through these events. Genres selected included Hip-Hop and R&B, Salsa, Merengue, Cumbia, Louisiana Cajun Dance Music, Young Twin Cities Rock and Native Blues. At the first event in June 2021, max capacity was reached about halfway through and there were an estimated 300 attendees. This was also the first year where a bilingual English/Spanish MC approach was incorporated into these events.
- **Outdoor Career Success Program**
 - Outreach staff supported the planning and implementation of the Outdoor Career Success Program which took place in Summer 2021. The purpose of this program is to introduce Dakota County youth involved with Social Services to the wide range of outdoor experiences and career opportunities that Dakota County provides, as well as gather feedback on ways Dakota County Parks can better serve older youth (ages 13-17). The goals of this program are to help young people develop their professional skillset through experiences in the outdoors, explore their outdoor career interests as well as grow a workforce that is reflective of the communities we serve. As part of this program, 12 youth ages 13-17 participated in 5 sessions in summer 2021 with Dakota County Parks, Community Corrections and Social Services staff. Pre- and post-program surveys are being used to measure program impact and identify areas for growth and improvement.

- **District 196 Diversity in Skiing Program**

- Dakota County Parks supported District 196 in their Diversity in Skiing Program by providing space for the group to meet, facilitating a winter clothing rental station at events and providing free ski rental to parents of youth participants so they could return to ski with their children.

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)	2,422,577 visits (+35% or 625,377 over baseline)	TARGET MET
2020 (Year 3)	Park visitation not measured by Met Council, estimate a 30 – 40% increase in visitation during pandemic	
2021 (Year 4) - Projected	Data expected late summer 2022 from Met Council	

Events

Highlights from Year Four (2021) implementation of the VSP:

- Limited events were planned due to the uncertainty around COVID-19, restricting capacity and impacting other event logistics. Only nine public events were offered in 2021 including four music events (Summer Solstice and 3 - Music in the Park), Somali Independence Day, Opt Outside, and New Year's Eve Party. Additionally, Parks and Communications partnered to host two "open house" style events in fall 2021 to celebrate the recent park improvement projects in Whitetail Woods Regional Park and Lake Byllesby Regional Park. Finally, two media-oriented events including a ribbon cutting celebrating the completion of the trail connection between the Robert Piraam Regional Trail in St. Paul and the Mississippi River Greenway in South St. Paul and a groundbreaking for the bison reintroduction in Spring Lake Park Reserve occurred in July. The following signature events were not offered in 2021 due to COVID impacts: Trails by Candlelight, Take a Kid Fishing, National Public Lands Day, Wild Ride (mountain bike event).

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)	1,664 participants (-1,336 or 45% under baseline) at 3 events	
2021 (Year 4) - Projected	3,700 participants* (+700 or 23% over baseline) at 7 events	

**estimated*

Volunteers

Highlights from Year Four (2021) implementation of the VSP:

- Limited Parks volunteer offerings returned in 2021 due to continued impact to some service areas due to pandemic. The focus in 2021 has been on returning some of the successful volunteer efforts where possible including trail patrol, natural resource stewardship, citizen science efforts, and event support. 2022 will likely provide an opportunity to prioritize new volunteer areas including bison ambassadors, outdoor education program assistants, and trail monitors.

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)	1,446 hours (-2,677 or 65% under baseline)	
2021 (Year 4) - Projected	3,000 hours* (-1,123 or 27% under baseline)	

*estimated

Outdoor Education

Highlights from Year Four (2021) implementation of the VSP:

- The outdoor education program served 2,885 participants through June in 182 in-person programs, with an estimated 5,770 and 364 programs anticipated until the year's end. Programs shifted to smaller more frequent programming, in alignment with COVID-19 protocols and guidelines. Staff and participants were creative with programming curriculum and formats to ensure safety while bringing programs to excited park users.
- Worked in partnership with Parks' Outreach on initiatives to reach new and underserved groups. A few highlights are:
 - Partnering with Dakota County's Social Services Department to develop an Outdoor Career Success program focused on introducing youth to the parks system, teaching recreational skills, and focusing on youth employment.
 - Bringing over 23 programs to new park users in spring and summer 2021, working with partner agencies and community organizations, reaching 1001 new park users and teaching recreational skills such as canoeing or camping.
- Partnered with additional internal departments such as Corrections, Library, Environmental Resources and Public Health to bring educational programming to support the work of departments across the County.
- 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. Received grant funding to implement Dakota Ways of Seeing Interpretive Node along Minnesota River Greenway, as well as the South St. Paul Stockyards node along Mississippi River Greenway.
- 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		
<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)	1,756 participants in in-person programs at 108 programs NEW category: 359 participants in zoom or other virtual programs at 12 programs NEW category: 3,266 individuals engaged in Facebook programming 5,381 total participants	
2021 (Year 4) - Projected	5,770 participants* (+1,125 or 24% over baseline) at 364 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)	3,929 students (+159 or 4% over baseline) in 47 field trips	
2021 (Year 4) - Projected	2,000 students* (1,770 or 47% under baseline) in 40 field trips	

*estimated

Facility Rentals

Highlights from Year Four (2021) implementation of the VSP:

- Facility rentals have been significantly impacted by the COVID-19 pandemic in 2020 and in 2021. Facility rentals operated with significantly reduced capacities for indoor facility rentals for January through April. Once COVID facility rental guidance was lifted, customers were pleased to move forward with existing reservations for weddings, graduation parties, reunions, and interestingly, many more celebration of life gatherings than have occurred in the past.
- Recorded another successful 2021 camping season. Lake Byllesby and Lebanon Hills Campgrounds opened as normal in early May. While final 2021 data is not available, in 2020, reservations at Lebanon Hills Regional Park Campground were strong resulting in \$381,821 in revenue, a 19% decrease over 2019 due to a two-month delay opening. 2020 was a unique year at Lake Byllesby Regional Park Campground. In addition to the same two-month delay, much of the campground was additionally delayed to the campground expansion project. This had an impact on the yearly totals; however, revenue increased by 12% over 2019. 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 90% year-round.
- Hosted the Hastings YMCA for their somewhat 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)	366 rentals (-907 or 71% under baseline)	
2021 (Year 4) - Projected	600 rentals* (673 or 53% 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)	11,174 guests (-39,224 or 45% under baseline)	
2021 (Year 4) - Projected	40,000 guests* (-47,846 or 54% under baseline)	

*estimated

Equipment Rentals

Highlights from Year Four (2021) implementation of the VSP:

- Managed busy winter equipment rental operation due to the reliable snow conditions. Summer equipment rental opened on schedule for the Memorial through Labor Day season. Online equipment rental reservations continued post-pandemic protocols with the addition of limited amount of equipment made available for walk-in use each day.

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)	3,321 rentals (-4,645 or 58% under baseline)	
2021 (Year 4) - Projected	10,000 rentals* (+2,034 or 26% over baseline)	

*estimated

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

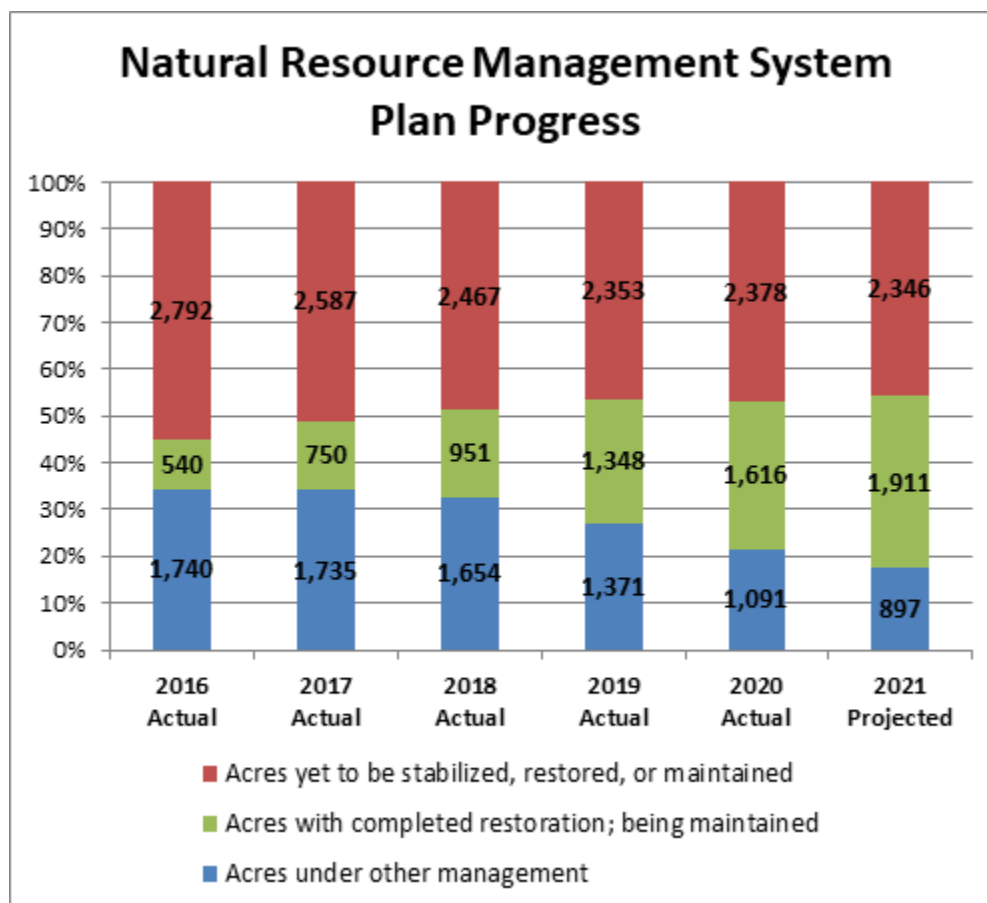
Strategic Plan Goal: A healthy environment with quality natural areas

2021 Performance and Outcomes

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. At the end of the fourth year of implementing the NRMSP, the completed restored acres (1911 acres) are 133% of the five-year goal (1434 acres). The following table illustrates the progress of managing the vegetation in the parks*.



* There is not a reduction in acres yet to be stabilized, restored or maintained corresponding to the increase in restored acres because a more thorough analysis has revealed a larger number of acres in the system than identified in the NRMSP and the system is adding acres each year as additional greenway segments, park inholdings and Park Conservation Areas are acquired. 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 5154. This has also enabled us to more precisely and accurately map restored, stabilized, and controlling highly invasive species areas within the parks.

Five grant funded projects were completed in 2021, totaling approximately 295 acres. The Natural Resource program secured four natural resource related grants. Two Conservation Partner Legacy grants were secured, totaling \$138,000, to conduct restoration activities within the future bison range and near the Gathering Center in Spring Lake Park Reserve. Acres impacted through these grants will total 55. A DNR Shade Tree Program Grant of \$42,250 was also secured. These funds will go toward removing and replacing ash trees in Thompson County Park being killed by Emerald Ash Borer, which are becoming a hazard to park visitors. In addition, a \$560,000 State grant was secured for installing the infrastructure needed for the bison reintroduction project.

- Stabilization of woody invasive plants and control of highly invasive plants occurred on approximately 500 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 two parks.
- Restoration progress to plan is at 133% of five-year goal.*
- Native plant production continued in 2021 at the hoop house within LHRP. It is projected that 21,000 native prairie and woodland plants will be produced in 2021, with a monetary value of between \$31,000 - \$52,500. The ecological value is immense as these plants will serve as food and nursery for a large number and array of pollinators and birds.
- Conducted root pruning of oaks in Whitetail Woods Regional Park to contain an oak wilt outbreak.

COVID 19 program impact: ICWC crews stopped working in the parks in 2020 in response to the COVID pandemic. As of the date that this report was developed, we still have not had full ICWC crews working in the parks and do not anticipate having full crews until sometime in the fall of 2021. Volunteer utilization was also reduced this year because of the COVID 19 situation. This greatly diminished our ability to control exotic invasive plants and other activities. As a result, little progress has been made in stabilizing the exotic invasive woody and herbaceous plants.

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

Year 4 Implementation – 2021

- 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 Four implementation of the NRMSP:

- 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
- Surveyed fish populations in County Park lakes, which will help us manage the lakes and improve water quality
- TCP shoreline plug planting
- stocked predator fish to balance food chain within lakes in Lebanon Hills Regional Park
- Treated five acres of exotic cattail at Lake Byllesby Regional Park.
- SLPR Ravine and Trail Erosion Plan Designs
- Two Fe-Sand Filters completed in LHRP 1) Star Pond and 2) Jensen Lake
- Jensen Lake southwest wetland outlet/gully stabilization design
- Thompson Oaks River to River Greenway segment (technically not Parks but NR involvement) comprehensive stormwater treatment, wetland restoration, contaminated site cleanup design
- Holland Lake shore plug planting

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 ControlConducted 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 ControlConducted 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 ControlConducted expanded deer hunts in 3 parks

Year 4 Implementation – 2021:

- Collect Baseline Data.....6 parks
- Wildlife Projects.....5 sites/ numerous species (pollinating insects, fisher, Blanding’s turtle, beaver, bison, saw whet owls)
- Animal ControlConducted 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 (bumbees, butterflies, bats, beaver, Blanding’s turtle, red-headed woodpecker, loggerhead shrike, bison, fisher, frogs, toads, turtles, owls at 15+ sites)
- Animal ControlConducted deer hunts in 3 parks

Highlights from Year Four (2021) implementation of the NRMSP:

- Began field portion of the fisher tagging project with a researcher from the University of Minnesota-Duluth. We did not catch any, but spend many hours trapping. We will continue during the winter of 2022.
- With State funding secured, the bison project moved into the implementation phase, with the beginning of construction of the fence, gates, watering provisions, etc.
- Explored partnerships with Carpenter Nature Center for a bird banding project at the bison range in SLPR and with the MNDNR on a Motus automated radio telemetry project to better understand where the birds, that spend a part of their year in the parks,, spend the rest of their year. This is a world-wide network to track bird migration. This information would help us better understand the Species of Greatest Conservation Need that utilize the natural resources in the Dakota County Parks and could influence management decisions.

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

Year 4 Implementation – 2021

- Control invasive species..... 58.7 acres*
- Vegetation management 10.4 acres*
- NRMPs..... North Creek Greenway, Lake Marion Greenway, Vermillion River Greenway

*69.1 total acres in Greenway Veg Management Contract, all categorized as “Control Invasive Species” except for the following 10.4 acres:

- 2.1 ac completed restoration (seeding, tree and shrub planting) MRG SSP near Richmond St
- 3.0 ac site prep for restorations in conspicuous areas needing complete overhaul (2022 seeding):
 - 1.0 ac. NCG in Apple Valley, S-side McAndrews, S. of MNZOO
 - 0.9 ac. MRG in SSP, NE of 2021 planting E of Danner Property
 - 1.1 ac. MLG in Mendota Heights, both sides of MN 62
- 5.3 ac stabilization (buckthorn removal), MNG in Eagan, near Lone Oak TH

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%*)

2022 Significant Plans/Issues – Natural Resources

- A significant plan for 2022 is the implementation of the bison reintroduction project in Spring Lake Park Reserve. Infrastructure construction will be completed, winter prairie hay will be secured, and the bison will arrive. Upon the bison's arrival, staff will begin to implement the operational, safety and grazing plans.
- Another 2022 project is to initiate the Natural Resource Management System Plan update. The current plan was developed in 2017 and the initial five-year implementation phase will be completed in 2022.
- 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 397 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 Miesville Ravine Park Reserve, North Creek Greenway, and Lake Marion Greenway.

A significant issue will be staffing levels. There are four components to this issue:

- **Reduction in temporary staff budget.** In 2020 and 2021, the Parks' temporary staff budget was greatly reduced. In 2020, this not only reduced the amount of important tasks that could be completed, such as controlling exotic invasive plant species, but it also put additional strain on permanent staff who had to take on more of some essential duties that temps could and have done. If the temporary staff budget is again reduced in the future, we risk losing some of the gains we have made in controlling invasive plants, reduce our capacity to engage volunteers in natural resource work and lose important continuity in tracking and surveying of plants and wildlife. While monitoring and survey activities may seem like lower priority activities, they really are essential to understanding and tracking the efficacy of the restoration and vegetation management approaches that are being used. We utilize an adaptive management approach to much of our work, which means we decide on a specific treatment or approach, institute it and then monitor to document the impact.
- **Acres of land transitioning into long-term maintenance.** As the number of acres in maintenance grows, staff resource needs grow as well, as staff seek proposals, manage contracts, conduct monitoring visits, direct contractors, etc. In 2021, we have seven separate vegetation management contracts. Staff time focused on restoration does not decrease as acres go from restoration into maintenance because new restoration projects come into the system on an annual basis. It is therefore, not a zero-sum situation, but one in which staff time required continues to grow.
- **Additional land/acres being added to the park system.** Additional acres and facilities are being added to the park system on an annual basis. In addition to greenway units or segments of units coming into the system, there are associated trail heads and raingardens that have natural resource components as well.
- **The growth and evolution of the Natural Resource program.** The Natural Resource program continues to evolve and grow, bringing additional approaches and ideas, not only to the parks, but the County as a whole. Two examples will suffice. Natural Resource staff have been fully engaged in the Cliff road improvement planning project. For several years staff have conducted mortality surveys along the stretch of Cliff road along Lebanon Hills Regional Park. We documented "hot spots", places where there were many animals being killed on the road, as they try to cross, mostly to go between the wetlands on both sides of the road. The result is that two wildlife tunnels have been incorporated into the design to reduce this mortality and maybe even lessen damage to cars who hit wildlife. The second example is the hoophouse, which was developed to increase our effectiveness in increasing the diversity of plants in our restored areas, which gets us closer to restoring as many ecological functions as possible.

2022 Significant Plans/Issues – Visitor Services

- **Implementation of year five of VSP.** The pandemic impacted 1 ½ years of the five year implementation plan. Staff are looking toward 2022 as a year to finish strong, meeting goals identified in the VSP.
- Implementation of Greenway Wayfinding plan which will deliver an improved the user experience throughout the greenway system and build awareness of the overall system.
- **Complete systemwide**

2022 Budget Development

Physical Development Administration

The Physical Development Administration Department is responsible for providing support services to the various business needs of the departments within the Physical Development Division. The Department has three different units that include the Office of Planning, Administrative Coordinating Services (ACS) and Contract Services. In addition, the department supports the development and management of the division's \$43,197,458 operating budget and \$131,256,029 (not including Data Networks) capital budget. These offices provide support to the entire Physical Development Division and support the work of staff in administering the Division's 50 programs and services. The centralized staff managed under Physical Development Administration efficiently allocate resources to support fluctuating needs across division departments and drive operational excellent throughout the division.

- I. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

COVID-19 had a significant impact on departmental operations. Physical Development Administration is both an internal and external service department. Almost all staff worked remotely throughout the pandemic, but for a rotating group of staff that had tasks that required completion on-site. In a short period of time, we transitioned public facing operations to virtual, and pivoted internal staff support to a virtual format as well.

As we head into the new normal, we continue to answer all phone calls remotely with staff off-site, so on-site support staff can focus on program support work and assisting walk-in customers. Additionally, we have implemented the Virtual Receptionist station at the Empire Transportation Facility, in addition to a remote kiosk at the WSC 3rd floor atrium where we can connect walk-in customers with County staff who are working off-site or in another facility. We continue to assess program support improvements.

II. Update on 2020 Approved Budget Requests

No requests.

III. Update on 2021 Approved Budget Requests

Update: In 2021 the Physical Development Division received authorization to purchase two Small Unmanned Aircraft Systems (sUAS) commonly referred to as Drones for use by staff across the County. Collaborating with the Office of GIS, PD Admin has begun implementation of a Countywide Drone Program. Two drones have been purchased, a DJI Mavic Air 2 and a DJI Phantom 4 Pro V2.0. Dakota County, outside of operations conducted by the Sheriff's Office, operates its Drones under the Code of Federal Regulations Title 14 Chapter I Subchapter F Part 107 (14 CFR Part 107) as well as State and Local Laws and Ordinances. A total of 6 staff have received their Part 107 Remote Pilot Certificate from the Federal Aviation Administration and are qualified to serve as Remote Pilot in Command for Drone Missions. These drones are used to document County Projects and Programs at the request of Departments Countywide.

Program/Service: Drone Program

How much did you do?

21 hours flown

4 Hours of Training Flight Time,

17 Hours of Mission Flight Time

23 Mission Requests received and approved
 17 Missions flown and completed
 2 Missions cancelled

How well did you do it?

6 pilots trained and certified
 13 Days Average Mission turnaround time
 1 Day Shortest Mission turnaround time
 0 aircraft incidents

Is anyone better off?

\$6,183 in Consultant Spending saved.
 0 Risk Management issues resolved.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

No changes.

V. 2021 Performance and Outcomes & 2022 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

2021 Performance and Outcomes: In 2021, 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 \$43,197,458 along with a capital budget of \$131,256,029 (not including Data Networks). In 2021 Staff processed 131 budget amendments and in 2020 568 Requests for Board Action. Staff also facilitated the reporting of 7 board priorities as well as coordinating social media content for four social media platforms. Across these platforms a total of 876 posts were generated as of October 1, 2021 reaching people at least 2,202,799 times. Staff supported 29 legislative positions in the County's legislative platform in 2021.

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 1.6% of the capital and operating budgets in the Division during 2021. 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 2021 \$174,453,487 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.

2022 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 contracting compliance and grant administration consistent with County policy and procedures.

Strategic Plan Goal: Excellent in Public Service

2021 Performance and Outcomes

As of October 1, 2021, the Physical Development Division processed 16 grants totaling \$1,339,613 and processed a total of 535 contracts totaling \$98,940,452.

2022 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: Excellent in Public Service

2021 Performance and Outcomes

In 2021, as of October 1, ACS provided high level program support for 50 programs in nine departments or units, answered 14,798 phone calls, processed 10,755 invoices/payments, supported a team and assisted in the modification and/or printing of 14,845 security badges, onboarded 131 new employees (includes temporary and seasonal), supported a system/team completing 24,327 work orders. Tracked the development of, and proofed, 205 RBAs and coordinated and conducted 9 of 12 Physical Development Committee meetings.

2022 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

2021 Performance and Outcomes

Staff prepared 5-10 grants to seek federal and state funding to construct greenways and trails throughout Dakota County as identified in County Board adopted plans. In addition, staff worked on over 30 active greenway collaborative projects with cities and other agencies. Staff also supported efforts to seek state bonding and federal funding for greenways, including the Veterans Memorial Greenway which is currently in a House adopted federal bonding bill for \$5 million.

In 2020, these grant writing and collaborative efforts raised \$7,139, 658 in external funds that will be used to build 10.4 miles of trails, 1 trailhead, 4 grade separated crossings, 8 improved at-grade crossings, 14 intersections with ADA ramps, and 1 river bridge. 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 246,000 visits in 2015, to 691,800 in 2019, and increase of 181% over 5 years. The 691,000 regional trail visits in 2019 was a 3% increase over the 2018 estimate of 669,651 annual regional trail visits. Numerous studies have shown that recreating outside improves physical and mental health.

2022 Significant Plans/Issues

- Prepare state and federal grants for greenway trails and trails along County highways (Regional Solicitation, 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	Lead Agency	Estimated project partnership year
Mississippi River	Rosemount East	DC Transportation	2022
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)	2022
Rosemount	Bella Vista	Rosemount (DC Planning)	2022
Rosemount	Bella Vista to Akron/DR Horton	Rosemount (DC Planning)	2023
Rosemount	Flint Hills Park - Trailhead	Rosemount (DC Planning)	2022
River to River	TH 149 Underpass	DC Transportation	2024
River to River	Thompson Oaks/Oakdale	Dakota County	2022
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	Dakota County	2024
Lake Marion	Antlers Park	Lakeville (DC Planning)	2023
Lake Marion	Ritter Farm Trailhead	Lakeville (DC Planning)	2024
Vermillion River	Hastings - rehabilitation	Dakota County	2023
Vermillion River	Pleasant to General Seiben	Dakota County	2023
Vermillion River /Highlands	Whitetail Woods to Farmington	DC CPM	2024
Mendota-Lebanon	CSAH 26 Underpass	DC Transportation	2022
Mendota-Lebanon	TH 149/Friendly Hills	Mendota Hts (DC Planning)	2024
Mendota-Lebanon	Cole Property	Inver/Eagan (DC Planning)	2024
North Creek	CSAH 42 Underpass	DC Transportation	?
North Creek	Lakeville/Farmington Gaps	DC Transportation	2022
North Creek	157 th to JCCR (Fischer)*	Apple Valley (DC Planning)	2022
North Creek	JCCR Underpass (Fischer)*	Apple Valley (DC Planning)	2022
North Creek	153/155 th Street (Fischer)*	Apple Valley (DC Planning)	2023
North Creek	Cobblestone Lake Gaps	Apple Valley (DC Planning)	2022
Minnesota River	Nichols Road Access	Eagan (DC Planning)	2023

* 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 plans 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

2021 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 3000 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 park visitation is on an upward trend, with annual park visitation increasing from 1,135,700 in 2015, to 2,122,600 in 2019 (the latest date that data is available), an 87% increase during this 5-yr period. During the COVID epidemic (2020/2021) there were dramatic increases in park visitation although this visitation data is not yet available. The COVID epidemic demonstrated the critical service that parks and trails provide to our residents by 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.

2022 Significant Plans/Issues

Project	Started	2022 Budget Implications
Dakota County Park System Plan Update	2022	None
Miesville Ravine Park Reserve Master Plan	2022	None
Miesville Ravine Park Reserve Natural Resources Management Plan	2021	None
Solid Waste Master Plan Update	2022	None
Veterans Memorial Greenway – alignment and master plan update	2021	None
North Creek Greenway – Natural Resource Management Plan	2021	None
Lake Marion Greenway – Natural Resource Management Plan	2021	None
Vermillion River Greenway (Hastings) – Natural Resources Management Plan	2021	None
Lebanon Hills Regional Park Sustainable Trails Study	2022	None
Natural Resources Management Plan (TBD)	2022	Proposed \$30,000 in Parks CIP
Greenway Feasibility Studies (TBD)	2022	Proposed \$50,00 in Parks CIP
3 Statewide Health Partnership Mini-grants (TBD)	2022	Funded by MN Public Health

2022 Budget Development

Public Services and Revenue Division 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. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

All division departments have established business operations that meet the needs of our customers and accommodate some isolated hybrid work by staff. Pandemic improvements such as drop boxes, appointments, electronic records, and curb-side service will continue. Departments continue to review online services or technologies that will continue to support modernization and efficiencies in our services.

II. Update on 2020 Approved Budget Requests

None

III. Update on 2021 Approved Budget Requests

None

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

None

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Law Library Revenue Replacement

Strategic Plan Goal: Great place to live

2021 Performance and Outcomes

In light of the significant reduction in criminal and civil fees that support Law Library operations, and the depleting reserves of the Law Library fund balance, the Law Library Board made significant changes to reduce expenses, however, there also has been a resulting reduction in service levels provided, while also only extending the fund balance through 2024. Revenue replacement is an eligible use of ARP funds.

2022 Significant Plans/Issues

The Law Library Board will contemplate and may extend another recommendation to the Board of Commissioners to increase civil and criminal fines to support the funding necessary for law library operations.

Discussion Point Short Description:

Strategic Plan Goal: Implementation of cross-departmental customer queuing technology

2021 Performance and Outcomes

During the pandemic, 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. The conversion to this new technology will greatly improve the customer experience and minimize frustrating lines and unknown wait times. Expected deployment in Q3.

2022 Significant Plans/Issues

The technology will give us the opportunity to leverage statistics around transactions and wait times which will inform future improvements and enhancements.

Discussion Point Short Description: Enhancement of Election Technology and Security

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

Leveraged grant funding and lessons learned from the 2020 election process to invest in elections security and automation. Working with IT and external partners to maximize elections security by replacing election servers and software with newly certified firewalls and equipment. The vast majority of election training has been converted and will be delivered using online training tools and software. Absentee ballot fulfillment equipment and programming will streamline that portion of the operation.

The department is seeking funding support in 2021 to deploy cellular modems to expedite the transmission of election night results. State certification for the equipment is forthcoming.

2022 Significant Plans/Issues

The redistricting process will be undertaken in a timely manner. Efforts will continue in refining and operationalizing all the new technologies implemented to support the 2022 election cycle and beyond.

Discussion Point Short Description: Credit card acceptance division wide

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

Worked with IT and Financial Services to ensure customers have the option to pay with a credit card at all locations within the division; Division-wide completion in Q2 2021.

2022 Significant Plans/Issues

Continue to monitor fees and usage and ensure alignment with State required fee rates.

2022 Budget Development

Property Taxation & Records

Services Provided

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

- I. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
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- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

- Continue to expedite Document Conversion Project-providing all 40 year title search document history on-line
- Electronic document recording levels continue between 80-85% post pandemic
- Continue to offer passport appointments in addition to walk-ins
- Maintain drop box in front of ADC building to property tax payments and documents

II. Update on 2020 Approved Budget Requests

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. The project is scheduled to be completed by year end 2021.

Program/Service: Document Processing

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

How well did you do it? 357,869 property, document and tract searches occurred in the RecordEase Web Subscription Service in 2020.

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 Stat 386.459. In addition, the conversion of documents has allowed Dakota County to move forward with the Mapping Prejudice Project, which uses optical character recognition software to review imaged real estate deeds for the purpose of identifying racial covenants.

Update: No changes to the original budget request

III. Update on 2021 Approved Budget Requests

No request

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

N/A

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

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

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

In collaboration with Assessing Service and I.T., we updated and redesigned e-Notice webpage for homeowners and businesses with improved search and parcel validation.

2022 Significant Plans/Issues

Increase taxpayer engagement through online processes and services, including redesigns of online address updates and online Direct Payment authorization forms. Continue to review other processes and services for increased efficiencies and access to customers by online information and service deliveries. Monitor industry trends and tools by ongoing collaboration with peer groups. Continue partnership with Minnesota Counties via the Minnesota Tyler Technologies User Group, fostering collaboration and increased efficiencies in the use of system applications, to provide better service and values to County stakeholders.

Discussion Point Short Description: Use of technology to enhance Dakota County RecordEase document recording software by integrating Optical Character Recognition (OCR)

Strategic Plan Goal: A successful place for business and jobs

2021 Performance and Outcomes

As technology improves, we are looking at options to streamline the recording process, including the potential to integrate OCR processing of document data, thereby reducing keystrokes and increasing accuracy. Staff is working closely with West Central Indexing to determine the benefit of OCR, define the project scope, identify hardware needs and license and maintenance fees.

2022 Significant Plans/Issues

Assuming a benefit if OCR is identified and upon agreement of terms with West Central Indexing, project implementation will be take place in late 2021 with anticipated completion in 2022.

Discussion Point Short Description: Collaborate with the Mapping Prejudice Project Group based in the Borchert Map Library at the University of Minnesota

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

Dakota County entered into an agreement with the Mapping Prejudice Project Group to utilize optical character recognition software to review real estate deeds and create a database that plots covenants on a map to identify where racial restrictions have historically appeared in counties. The project started in July 2021.

2022 Significant Plans/Issues

The estimated completion of the database review is one to two years. Upon completion plotted maps of covenants will be available to the public and property owners. Although the covenants are unlawful now, citizens are given the opportunity to make a permanent record of the release in Dakota County's tract indexes.

Discussion Point Short Description: Provided relief to property taxpayers impacted financially by COVID-19

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

Upon Board Approval, we provided an abatement of penalty on first half, May 15th property taxes for taxpayers financially impacted by the COVID-19 pandemic. 4,687 properties, or 6% of those eligible took advantage of the penalty abatement. Staff is not recommending a similar abatement for second half property taxes

2022 Significant Plans/Issues

Staff does not recommend a similar abatement in 2022.

Discussion Point Short Description: Collaborate with Minnesota Counties and the Minnesota Department of Revenue to implement legislative changes impacting property tax notices

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

Significant change to Truth in Taxation Notices was enacted as part of the 2021 legislative special session. Staff has been working proactively with Minnesota Counties and the MN Department of Revenue to interpret the requirements of the new law, which will be effective for the 2023 notices mailed in November 2022. This approach allows us to have input in the design process and ensure we can meet the requirements of the new law.

2022 Significant Plans/Issues

Upon receipt of final notice requirements, which are provided by the Minnesota Department of Revenue, staff will work closely with Tyler Technologies to implement and test changes to the Real Estate Management Systems and ensure timely and accurate delivery of the notices to taxpayers.

2022 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. Post Pandemic Considerations (Next Normal) Affecting Department**
- II. Update on 2020 Approved Budget Requests**
- III. Update on 2021 Approved Budget Requests**
- IV. Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

Public Health has many considerations for the “next normal” include demobilizing current mass clinic structure and transitioning to recovery from the pandemic and to usual work. Public Health will be applying for re-accreditation with the national Public Health Accreditation Board. The process is extensive, supervisors and coordinators will take lead and all staff will be involved in the process, the application is due 9/30/2022.

Increased Service Demands

- Increase in COVID-19 cases requiring Public Health to set up community clinics to administer COVID-19 vaccine.
- General immunizations to get people up to date and increased numbers of clients who are refugees or are diagnosed with Tuberculosis.

Staffing/Infrastructure Pressures

- Mental health concerns of both staff and clients post COVID-19.
- Transitioning into more in-person and hybrid services.

Funding Changes

- Reduction in revenues from medical billing for family health services.
- Child and Teen Checkups (C&TC) grant reduction.
- New Minnesota Department of Health (MDH) grant funding for the COVID-19 response.
- Additional Local Public Health Grant funding.
- Local Collaborative Time Study (LCTS) is reduced to \$0 in 2022 and reduction in Interagency Early Intervention Committee (IEIC) in 2021 with a slight increase in 2022. Both revenues support family health.

Innovation Priorities

- Increase integrated work in Public Health and the Community Services Division (CSD)
- Enhanced Online Public Health referral form

II. Update on 2020 Approved Budget Requests

Public Health does not have any approved budget requests to report.

III. Update on 2021 Approved Budget Requests

Update: There was an approved December change for \$100,000 to cover COVID-19 testing contract with Dakota Child & Family Clinic (DCFC).

Program/Service: Emergency Preparedness

How much did you do? 2,180 people were tested for COVID-19 with DCFC in 2021 (Jan-August 2021).

How well did you do it? 2,659 appointments were made for testing; 2,180 tests were completed; 82% of appointments were kept.

Is anyone better off? Of the 2,180 COVID-19 tests; 108 tests came back positive (4.95%).

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

- \$358,714 grant from MDH for COVID-19 vaccine implementation between 2/1/21-6/30/21 and will be used for vaccine supplies clinic and staffing.
- \$1,985,509 grant from MDH for COVID-19 vaccine implementation between 4/1/21-12/31/23. This grant will be used for interpreters, printing/signage, clinic supplies, mileage, contracts, and vaccine staffing including up to 15 temporary staff and 6 special limited-term staff.
- \$370,863 total Strong Foundations grant from MDH between 4/1/21-12/31/22 to cover 1.0 of existing public health nurse staffing costs and a new 1.0 FTE Family Health Operations manager. The Strong Foundations grant will support 0.6 FTE of the Operations Manager. \$169,565 of the full amount was a budget change for 2021.
- \$76,322 amendment for our MIECHV grant from 7/1/21-2/28/22 for 0.4 FTE of the Family Health Operations manager and general program expenses. \$65,857 of the full amount was a budget change for 2021.
- \$312,939 annual increase in Local Public Health Grant funds starting 7/1/21.
- \$325,000 grant from MDH to support workforce development between 7/1/21-6/30/23 to cover 3.0 FTE of special limited-term staff (epidemiologist, public health nurse school liaison, and public health planner).
- \$1,807,919 grant from MDH for COVID-19 vaccine implementation and recovery efforts through 12/31/2023. This grant will be combined with our previous MDH COVID grant to cover the same types of expenses including staffing and testing contracts.

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Health promotion and chronic disease prevention work - Statewide Health Improvement Partnership (SHIP)

Strategic Plan Goal: A Great Place to Live

2021 Performance and Outcomes

Health Promotion: Plan strategies with key stakeholders to address substance use/abuse prevention based on identified community needs.

- Provided technical assistance to 5 school districts for tobacco prevention which created these changes:
 - 1 school district trained staff on a new tobacco curriculum and created bilingual educational materials that were sent to all families. The district hosted a presentation for parents e-cigarettes/vaping to increase knowledge of tobacco use trends and how to engage youth.
 - 4 school districts updated their policies/procedures to reflect an evidence-based, restorative justice approach to tobacco-free schools which will equip more students with education and resources to reduce and eliminate their tobacco use while decreasing out of school suspension rates.
 - 1 school district engaged youth by including tobacco/vaping into the districts' 7th grade physical education and health curriculum.

Chronic Disease Prevention- Statewide Health Improvement Partnership (SHIP): Increase healthy eating, physical activity, mental health, reduce tobacco exposure, and address vaping prevention. All details below are from 11/1/20-10/5/21.

- \$3,367,102 of funds have been leveraged thus far in 2021 for active living projects, to making progress towards permanent improvements that increase opportunities for walking and biking.
- Awarded 3 grants to support Active Living projects in Burnsville, South St. Paul, and West St. Paul.
- 14 new smoke-free housing policies implemented in multi-unit housing reaching 1,463 units and protecting approximately 3,200 Dakota County residents from secondhand smoke in their homes.
- 9 school districts (over 49 schools) implemented school wellness mini-grant projects to support student mental health, physical activity, healthy eating, and vaping prevention reaching over 88,300 individuals.
- Hosted events with Dakota County Parks and Outdoor Latino Minnesota (OLM) to increase access to outdoor spaces. Over 80 people participated, and Parks continues the partnership OLM on their own.
- Provided 3 professional development trainings to 25 Latina Family, Friend & Neighbor childcare providers to increase knowledge of best practices for recommended physical activity and mental wellbeing for children and childcare providers.
- Partnered with 3 local food shelves to make permanent changes to their operations to increase capacity to store and distribute greater amounts of healthy food to more individuals.
- Supported the Lakeville farmers' markets in Dakota County in preparation for the 2021 season with provision of Electronic Benefits Transfer (EBT) which allows for community members on food assistance to purchase healthy, local foods from the markets. Now all cities in Dakota County have at least one day of Farmers' Market that accepts EBT. Partnering with Employment & Economic Assistance (E&EA) for promotion of this new resource.
- 10 county-based worksites implemented sustainable changes to improve employee health and wellbeing which resulted in improvements to increase physical activity, healthy eating, and tobacco prevention. One worksite is received a Breastfeeding Friendly Workplace designation by the Minnesota Department of Health as part of their work with Public Health.
- Supported 26 families in obtaining food system resources, through a pilot project with Children's West Clinic in West St. Paul and Second Harvest Heartland. Children's West will continue to fund this successful effort on its own due to its success.
- Supported the implementation of an Electronic Benefits Transfer (EBT) system and promotional marketing for the Lakeville Farmers Market to engage low income populations in this new food access offering.

2022 Significant Plans/Issues

Health Promotion: Plan strategies to address substance abuse prevention and leverage community partnerships to reach more community members.

- Utilize needs assessment to develop a work plan with 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): Continue successful partnerships with targeted settings to increase healthy eating and physical activity, reduce tobacco exposure, and to promote community mental health & wellbeing.

- Utilize needs assessment to develop work plan strategies with key community partners.
- Leverage additional funding to support and sustain efforts through Physical Development grant writer.
- Measure sustainability of implemented changes with evidence-based sustainability checklist.
- Implement enhanced policy, practice, or environmental changes in at least 7 school districts, worksites, 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 with Latinx, Black, and East African partners.

Discussion Point Short Description: Health Equity

Strategic Plan Goal: A Great Place to Live

2021 Performance and Outcomes

- Engaged Spanish-speaking and Somali residents in the COVID-19 response by creating language-specific physical materials, online content, and hosting cultural forums.
- Hosted 2 Latinx-focused vaccination clinics where staff administered over 170 first doses (everyone who received a shot was signed up for a second dose appointment). In Dakota County, over 58% of the Hispanic population has received at least one dose which is comparable to statewide data.
- Hosted Somali-focused vaccination clinics where over 50 doses were administered, including several to children under 18 years old.
- Promoted Dakota County partnered/hosted COVID-19 testing sites to at-risk populations. About 1 in 3 people who got tested were uninsured and 1 in 3 identified as Hispanic, Black, or Asian.
- Promoted interpreter services available, in any language needed, at all vaccine clinics.
- Partnered with local organizations to engage specifically with residents of color. At these forums, residents were able to ask questions they had about the COVID-19 disease, testing, and vaccine. Through the community partnerships, multiple events were held that addressed community-specific issues and how they disproportionately impacted residents of color. Physical materials, social media posts, and videos were also created to educate and engage with community members.
- Hosted 3 virtual community conversations in Spanish with one school district; 80 people participated. Videos were recorded and posted on district cultural social media pages.
- Executed an 8-week radio campaign with La Raza and El Rey stations. A total of 60 advertisements aired over the 8 weeks and 4, 2-minute live segments featuring 4 COVID-19 topics.
- Completed a COVID-19 vaccine live 3 webinar series with OLM reaching thousands of people via social media.
- Invited to participate in community events including Juneteenth and Somali Independence Day. Onsite staff promoted Public Health services and resources to 1,000+ attendees.

- Implemented the Public Health and Social Equity Committee recommendations during COVID-19 pandemic.
- Remained active on Community Services Inclusion, Diversity, Equity (IDE) Committee and County Inclusion & Diversity Leadership Team (IDLT) and ensure alignment.

2022 Significant Plans/Issues

- Engage Black, Spanish-speaking, and African residents by creating language and cultural-specific physical materials, online content, and by hosting in-person and virtual forums.
- Remain active on Community Services IDE Committee and County IDLT and ensure alignment.
- Update the Public Health strategic plan that focuses on health equity.
- Utilize the diverse hiring toolkit.
- Roll out IDI (Intercultural Development Inventory) for all Public Health staff.
- Actively participate on the Community Services equity groups including equity lens, ecosystem, and IDI and diverse hiring workgroups.

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

2021 Performance and Outcomes

- Assisted in the COVID-19 response through Family Health staff assistance on hotline, contact tracing, and case investigation, liaison work, and as vaccinators.
- Engaged in 4,330+ visits with families including 690+ in-home visits, 1,460+ phone calls, 2,180+ video calls. Over 1,800 of these visits with families that lasted over 30 minutes.
- Transitioned to the evidence based MECSH (Maternal Early Childhood Sustained Home-Visiting) model. Adopting MECSH allows all home visits to be billed at the higher rate.
- Advocated for and received a 39% increase of family home visiting reimbursement from a major payor.
- Secured the Strong Foundations competitive grant and hired a Family Health Operations Manager.
- Moved from a fully virtual services model to a hybrid/in-person service delivery model.
- Secured a competitive Peer Breastfeeding Grant to better serve our WIC program participants.

2022 Significant Plans/Issues

- Create strategic goals for family health that focus on integrating services within Public Health and CSD.
- Partner with CSD on key projects including Pathways to Prosperity and services provided at Cahill Place.
- Build upon relationships developed during COVID including school, clinic, and community partners.
- Expand family health outreach to another hospital in Dakota County.
- Operationalize Birth to Age Eight and expand to 1-2 more school districts.
- Monitor family home visiting medical billing and grants to ensure all revenues are maximized.
- Examine engagement and retention trends for families and staff participating in family health programs and address gaps.
- Explore universal family home visiting and engaging fathers in family health programming.
- Implement the Peer Breastfeeding Grant in the WIC program.
- Create infrastructure for a Community Health Worker team that improves integration of services across the department.
- Explore a partnership with a local clinic on access to developmental screenings through our Follow Along Program.
- Collaborate with MDH on developing a curriculum for home-based asthma services utilizing Dakota County's model of care.

Discussion Point Short Description: COVID-19 Response**Strategic Plan Goal:** Excellence in Public Service**2021 Performance and Outcomes**

- Implemented 893 COVID-19 vaccine clinics, providing 69,839 vaccinations.
- Ranked 4th out of 87 Minnesota counties in percent total population vaccinated with at least one dose (66.5%).
- Provided 1,282 COVID-19 vaccines on the mobile clinic, more than any other public health jurisdiction. Continued to support opportunities for COVID-19 testing; 99 clinics and 2,180 tests were conducted by Dakota Child and Family Clinic.
- Communicated effectively with the public, partners, and the media; 30+ presentations done by Public Health leadership to County Board, legislative groups, and other leadership teams.
- Staffed public facing COVID-19 hotline and provided essential services to those in quarantine or isolation, including responses to 3,400+ phone calls and 445+ requests for basic supplies.
- Provided case investigation and contact tracing and coordination with the State's regional hub.
- Worked in partnership with local, state, and federal organizations to maintain subject matter expertise and to coordinate efforts.
- Managed \$4,552,818 in MDH grant funds for COVID-19 vaccine distribution.
- Distributed 173 incentives (\$100 VISA gift cards) for people who received a first dose of COVID-19 vaccine in clinics organized by Dakota County Public Health since 9/17/21.
- Assisted Employee Relations with employee case investigation and contact tracing.
- Received a NACo (National Association of Counties) award for collaboration with Dakota Child and Family Clinic for COVID-19 testing.
- Demobilizing COVID-19 roles, including the transition of staff back to usual Public Health duties.
- Create after action reports from areas of opportunity that were identified in the COVID-19 response.

2022 Significant Plans/Issues

- Manage MDH grant funding that goes through 2023.
- Respond to COVID-19 emerging needs including variants.
- Implement changes identified in the after-action report and improvement plan.

Discussion Point Short Description: Cost-Effective Solutions & Process Improvements**Strategic Plan Goal:** Excellence in Public Service**2021 Performance and Outcomes**

- Utilized all public health staff (123 staff and over 40,000 hours to date in 2021) to assist in the COVID-19 response.
- Used county buildings and the Pleasant Hill Library to host mass clinics.
- Utilized 87 Medical Reserve Corps (MRC) for 3,725 hours and 39 County staff as volunteers for 995 hours in COVID-19 response.
- Trained staff on Better Impact and used software for scheduling county workers and volunteers for COVID-19 clinics. Will continue to use this countywide resource for usual business moving forward.
- Leveraged Accord, non-profit organization for people with disabilities, for over 1,075 hours.
- Provided virtual learning opportunities for over 100 nursing students from the University of Minnesota.
- Launched a quality improvement project in Family Health to increase completing depression screenings by 10% for primary caregivers; data will be available at the end of 2021.
- Transitioned to remote service delivery for radon kits during the pandemic. Transitioned to a hybrid model since lobbies re-opened.

2022 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 Occupation Safety and Health Administration (OSHA) requirements 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. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

The Office of Risk Management have been heavily involved with the COVID-19 response effort across the County and the return to Next Normal operations in the second half of 2021. This has had a negative impact on the completion of several objections that were planned in 2021.

As more staff continue to work remotely, safety programs will need to be tailored to support staff in a hybrid and remote work environment. This will mean more on-line courses and training presented through virtual means. The support of ergonomics for remote work will be challenging given the variation in home office configurations. The operation of the Building Emergency Response Teams, Facility Authority assignments and drills will need to be modified to support an environment that is more dynamic regarding who is present on site on a day to day basis. Risk Management continues to support those staff (Parks, Facilities and Fleet, Transportation Maintenance, Libraries and the Sheriff's Office that have been present on site throughout the pandemic and are the focus of many health and safety programs. Like the 911 dispatch operations, the 800 MHz support staff have continued to provide system and customer driven service demands during the pandemic.

II. Update on 2020 Approved Budget Requests

800 MHz CEP \$156,108 to support the 5-year radio infrastructure capital equipment plan.

III. Update on 2021 Approved Budget Requests

800 MHz CEP \$703,197 to support the 5-year radio infrastructure capital equipment plan.

Update: Implementation of the 800 MHz capital equipment plan supports the high reliability of the radio system used for the delivery of public safety communications that was originally installed in 2007. During 2020 and 2021 several projects were completed. This included the replacement of the microwave equipment at each radio site, the DC Power equipment that operates each of the radio sites, heating and air conditioning (HVAC) equipment, radios for the Sheriff's Office and Community Corrections and starting the replacement of 800 MHz antennas.

Program/Service: 800 MHz Radio Support

How much did you do? 2,047 radio users with 3,111,902 radio push to talks annually on main channel talkgroups.

How well did you do it? The Dakota County radio system experienced 24 busy signals for a total of 40 seconds.

Is anyone better off? Radio User Agencies were dispatched to appropriate emergencies in a timely manner and can talk directly to each other to coordinate the response to an event.

Fire/EMS Computer Aided Dispatch Events – 40,118

Law Enforcement Computer Aided Dispatch Events – 326,222

* 2020 Data

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

The 2020 Urban Area Security Initiative Grant was received in during 2021 to fund homeland security initiatives. The grant totaled \$409,500 with \$214,000 allocated to planning, exercise and training costs and \$195,000 allocated to capital equipment.

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Emergency Management

Strategic Plan Goal: A great place to live

2021 Performance and Outcomes

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.

Emergency communications contact lists were updated, and a communications drill was conducted. As a result of COVID-19, regular briefings were conducted with city emergency managers throughout the year via virtual methods. Data was collected on a regular basis on the emergency status of city operations and compiled for distribution to city emergency managers along with situational updates from Public Health. Planning efforts

were completed to coordinate a law enforcement emergency operations center (EOC) in response to civil unrest. This EOC was activated at the County EOC in Hastings for several days the end of April 2021 during the sentencing phase of the Chauvin trial. The DCC location was available for use but the full technology available at the County EOC was a better fit for this activation. County specific protocols were also established to outline communications and coordination to respond to a civil unrest event that would impact the County. Virtual activation of these communication protocols was completed during the 2020 elections, the presidential inauguration in 2021 and during the sentencing phase of the Chauvin trial in April. The Exercise Design Team completed a both a tabletop and full-scale exercise with the City of Hastings, other local partner agencies and the Dakota County Special Operations Team on August 6 and 18, 2021. Emergency Management staff assisted Public Health in the set up and operation of the mass vaccination clinic at Metcalf Junior High by supporting security and health and safety planning for the clinic. During 2020, a mid-event After Action Report was completed regarding the Public Health response to the COVID-19 pandemic. The key items identified as part of the review were assigned and completed as part of the operation of the Public Health Department Operations Center. Another After Action Report was completed in October 2021 to review the on-going Public Health response. No EOC exercise was completed as part of the 2021 the work plan given the day to day operations of the EOC during 2020 and 2021.

2022 Significant Plans/Issues

- Conduct a Communications Drill with emergency managers from the cities within Dakota County.
- Work with city partners to complete preplans and security measures to put into place in the event of civil unrest at a city or county facility.
- 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.
- Implement the recommendations of the end of event After Action Report for COVID-19 to improve the response protocols and capabilities to respond to a similar event.
- Complete a review and update of the County's Emergency Operations Plan, conduct training for new staff that support the Plan and conduct an exercise of the Plan utilizing the Bold Planning Dakota Ready software tool.
- Complete the update to the Dakota County All Hazard Mitigation Plan with city partners and receive approvals from MN Homeland Security and Emergency Management and the Federal Emergency Management Agency (FEMA).

Discussion Point Short Description: 800 MHz System

Strategic Plan Goal: A great place to live

2021 Performance and Outcomes

- 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.

During July and August 107 radio units were optimized, programmed and deployed to the Jail staff in the Sheriff's Office and Community Corrections. These radios were ordered with a multi-agency purchase incentive that saved the County \$28,750. The HVAC units were ordered and installed over the summer. Motorola is continuing the use of the current GPS timing equipment for the radio sites for at least another year. Associated spare parts were ordered as replacement parts to continue to extend the life of this equipment with delivery expected in August. The 800 MHz antennas have been delivered and installations are in process. The goal is to have the antenna replacement project completed prior to the weather change in the late fall.

2022 Significant Plans/Issues

- Replace the 800 MHz antennas for the remaining half of the 10 radio sites so all sites are updated.
- Continue the evaluation of the GPS timing equipment and potential replacement.
- Evaluate and plan for encrypting the law enforcement main talk groups with local law enforcement agencies, the Dakota Communications Center and adjacent law enforcement partner agencies.
- Continue to work through the Metropolitan Emergency Services Board (MESB) by participating in the State Emergency Communications Board's (SECB) ARMER Funding Work Group regarding the potential reduction of revenues due to changes interpretation of 911 fee distribution by the FCC on appropriate use.

Note: This could result in increased radio subscriber fees to support MnDOT 800 MHz infrastructure support costs in future years.

Discussion Point Short Description: Insurance and Claims Management

Strategic Plan Goal: A great place to live

2021 Performance and Outcomes

- 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.

The property appraisals were not updated in 2021 as planned. Shifts in priorities to continue the support of the County's COVID-19 response by Capital Planning staff and open positions in Risk Management both impacted this goal. The basic script for the completion of this training was completed at the end of 2020, but open positions in Risk Management negatively impacted this goal in 2021. Insurance for the construction project at the Byllesby Dam was facilitated by the purchase of builder's risk coverage by the contractor as part of the project that will run into 2022. Data was gathered with the assistance of Water Resources staff to allow for the marketing of the coverage once the turbine and powerhouse project is completed in 2022.

2022 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.
- Support the placement of insurance of the appropriate scope and coverage limits for the Byllesby Dam after the completion of the turbine and powerhouse project.
- Complete training and program documentation of the insurance and claims programs to support new Risk Management staff to oversee and implement the program.
- Assess the insurance marketplace for property, auto and cyber security insurance to mitigate the impacts of increasing premiums.

Discussion Point Short Description: Loss Control

Strategic Plan Goal: A great place to live

2021 Performance and Outcomes

- Evaluate the delivery and support of health and safety program requirements with the implementation 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

During 2020-2021, over 70 health and safety plans were developed in conjunction with county departments. All conference rooms, office spaces, service counters, atriums and libraries were evaluated for social distancing requirements, plexiglass barriers and the installation of face height cubicle partitions to comply with COVID-19 Executive Orders. In addition, an on-line course specific to the Dakota County COVID-19 Preparedness Plan was developed and deployed to all county staff. Risk Management staff supported the operations of the COOP Team in a variety of roles during 2021. The basic elements of the loss control program were documented prior to the departure of the Loss Control Consultant in December 2020. A hiring process was completed in early 2021 for the Risk Management Specialist II position, unfortunately the process did not result in hiring a candidate for the position. With the departure of the Claims Consultant and Loss Control Consultant positions in 2020, a complete review of these positions and areas of responsibility was completed and was used in the hiring process to fill these positions in October 2021.

2022 Significant Plans/Issues

- Evaluate the delivery and support of health and safety program requirements with the implementation of remote and hybrid work as part of Next Normal operations. Modify programs to assure OSHA compliance and County programs are maintained.
- Complete training and program documentation of the safety and health program to support new Risk Management staff to oversee and implement the program.
- Implement the recommendations for improvement from the end of event COOP COVID-19 After Action Report to improve the Continuity of Operation Team capabilities and plan.

Discussion Point Short Description: Homeland Security Planning and Coordination

Strategic Plan Goal: A great place to live

2021 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 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.

Severe weather, bomb threat, lockdown and fire drills were completed at all the government centers except for the lockdown drill at Western Service Center (WSC). This drill was missed in the rotation as Facility Authority changes were implemented at the site. A new process was implemented at the WSC to have the three divisions located at the facility to rotate the Facility Authority duties between Physical Development, Community Services and PS&R. Many changes were implemented as a result of the After-Action Report completed mid-year 2020 to improve the COVID-19 COOP Team response. Given the COOP Team met on regular basis throughout much of 2021, no additional training or exercises were conducted during the year. Risk Management staff worked with IT to complete the development of a process to update changes to employee data on a daily basis into the Mass Notification System. A drill of the system was also conducted in February to test the alerting process. The drill went well, with 93% of participants responding to the message and all participants receiving the message. Work is continuing to make sure staff are inputting information into employee on-line to expand the available means to notify staff.

2022 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.
- Continue to support and maintain the County's Employee Mass Notification System. Expand the use of the system by government center Facility Authorities and support staff. Ensure that the transfer to the new ERP system includes the daily extraction and upload of employee contact information.

Discussion Point Short Description: Risk Analysis

Strategic Plan Goal: A great place to live

2021 Performance and Outcomes

- 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

The response to COVID-19 and staff departures had a negative impact on the completion of these objectives during 2021. The implementation of ERM concepts as part of the pandemic was on-going throughout the year. The balancing of providing services to the public with employee safety was integrated into the Continuity of Operations Team activities. The Team worked with changes to the Governor's Executive Orders and guidance from the Mn Department of Public Health and Centers for Disease Control to safely deliver services.

2022 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

2022 Budget Development

Sheriff's Office

Department Description (type department description over this text)

- I. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

The Sheriff's Office services remained entirely operational since the onset of COVID-19 in March 2020. Approximately 25% of staff worked from home and nearly all are anticipated to return on site in fall of 2021. During the pandemic, the jail's daily population dipped due to proactive efforts by the Courts, Judges and Sheriff's Office, but is beginning to rebound to pre-COVID levels. We anticipate a surge of activity in courts, transport, jail, and civil units as services resume in late 2021 into 2022.

II. Update on 2020 Approved Budget Requests

1.0 FTE Evidence Technician

Update: This position was funded as a 1.0 FTE with deferred CEP funds and county-wide fund balance in 2018. The position continued to be funded on a year to year basis using county-wide fund balance. The technician performed inventory, reconciliation, and distribution of backlogged property. In 2021, the position was reduced to 0.5 FTE to maintain daily demands.

Program/Service: Investigations

How much did you do? In 2020 there were 1,772 items entered, 1,485 items destroyed, 144 items released, 120 items auctioned and a total of 12,491 pounds of Rx 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? This position has made much needed, drastic improvements in our property room processes, procedures and overall organization which reduces liability. It has allowed the supervisors of investigations, who previously managed the property room as needed to focus on their primary duties.

1.0 FTE Correctional Deputy Booking Specialist Western Service Center

Update: Due to the COVID-19 pandemic, the WSC court operations and in-person services such as fingerprinting were shut down for several months beginning in March 2020. During the shut-down, equipment installation was complete and limited and scheduled services ultimately resumed in December 2020.

Program/Service: Jail Operations and Administrative Support

How much did you do? In 2020, the fingerprint specialists completed 1,527 total criminal bookings and administrative fingerprints, compared to 2,086 in 2019. This included a total of 28 at the WSC. The decline in production was due to the COVID-19 pandemic. While in-person services were limited for several months, this

allowed some dedicated time to review files and request booking orders. In 2020, fingerprint specialists reviewed 16,225 court files for booking needs compared to 11,914 in 2019. They also completed 3,387 requests for booking orders to obtain individual fingerprints in accordance with Minnesota State Statute, compared to 2,829 in 2019.

How well did you do it? As stated above, in-person services were limited for several months, but they were adaptable and increased dedicated time to review files and request booking orders. Additionally, some staff members were temporarily re-assigned within the jail to ensure coverage for COVID-19 and civil unrest response and schedule modifications.

Is anyone better off? As we continue to reach complete resumption of services within the court and ancillary service areas, this position and location will continue to best serve the needs of the public, county and judicial system. Prior to this position approval, the public was required to visit Hastings or West St. Paul for all fingerprinting needs; (criminal, applicant, contractors). We also expect to see greater adherence to suspense record maintenance. This 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.

\$396,488 additional budget approved for 24/7 medical care in jail

Update: 24/7 nursing coverage in the jail began in January 2020. This included an increase in nursing, medical provider and mental health clinician hours as well as the addition of an administrative assistant and corporate support to assist with processing and responding to data requests associated with medical records, supply ordering, etc.

Program/Service: Inmate Health Care

How much did you do? Direct service was provided to inmates 14,041 times in 2020 compared to 11,227 in 2019. Additionally, support for mental health symptoms was provided to 1,621 inmates, compared to 1,587 in 2019. This increase in provided services occurred although our average daily population dropped from 199 in 2019 to 135 in 2020.

How well did you do it? Having 24/7 nursing in place during the COVID-19 pandemic was a tremendous resource. Since the onset of the pandemic, 434 inmates were tested for COVID-19, with only 15 positive cases. Medical staff assisted with the screening and evaluation of incoming and current inmates for symptoms and provided placement direction, such as isolation or quarantine to best safeguard the jail facility. 24/7 nursing also allows an in-person assessment of other emergent needs. In 2020, 38 inmates were referred for emergency or hospital care versus 25 in 2019.

Is anyone better off? Having staff at the level of 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. This includes immediate assessment of incoming arrestees who may be experiencing emergent, non-emergent or feigned medical issues.

\$20,815 approved for purchase of LiveScan machine and \$140,000 for body scanner in jail.

Update: The LiveScan machine was installed in the Western Service Center and put in use with the fingerprint specialist assigned there. As stated with the position request, there was limited use in 2020 due to the COVID-19 pandemic.

Shortly after the TEK84 body scanner purchase was approved, we applied for and received our first of three variances from the Minnesota Department of Health (MDH) which allowed the ability to install security

screening equipment in the jail. From there, the purchase was complete, and scanner installed in the jail's pre-booking area.

Specific staff were selected for key roles such as Radiation Safety Officer. Other staff who will be operating the scanner received training on its use. During this time, we continued to meet MDH requirements such as submission of shielding plans and development of our internal policy on use.

In April 2021, a physicist conducted an evaluation of performance and radiation safety standards for our scanner. The results of that evaluation were then submitted to meet the second of the three variance requests. Once that variance is obtained, we will be allowed limited use of the scanner for a period of time. After that period, we will submit for our third variance which will allow use moving forward.

III. Update on 2021 Approved Budget Requests

1.0 FTE General Duty Deputy for Patrol

Update: This position increased the number of patrol deputies FTE's from 18 to 19. Patrol staff is strained due to the increasing call load, nature of calls, training requirements 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. In 2021 the Sheriff's Office experienced high deputy turnover due to seven retirements and two separations. Filling vacancies takes months. As a result, we don't anticipate this position to be filled until September 2021.

Program/Service: Patrol

How much did you do? This 19th position has yet to be filled due to many vacancies. It is anticipated to fill September 2021.

How well did you do it?

Is anyone better off?

0.5 FTE Evidence Technician

Update: This position is responsible for property room management which includes receiving, logging, storing, tracking and distribution of seized evidence.

Program/Service: Investigations

How much did you do? From January 2021 through June 2021 there were 732 items entered, 47 destroyed, 64 released and 7 items went to auction. 5,069 pounds of Rx 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? This position has made much needed, drastic improvements in our property room processes, procedures and overall organization which reduces liability. It has allowed the supervisors of investigations, who previously managed the property room as needed to focus on their primary duties.

Psychological Support for Deputies

Update: The Office was approved \$30,000 in the 2021 budget to provide psychological wellness support to its employees. That program began in June 2021 once COVID restrictions loosened. Our employees experience traumatic events throughout their duties. We have learned the crippling and cumulative effect traumatic events can have on the mental and physical health of our people. Nationwide, more officers die due to suicide than in

the line of duty. This opportunity to speak confidentially one on one about their stressors will hopefully open the door to processing the trauma and keep them healthier.

Program/Service: Administration

How much did you do? In the month of June 2021, 15 employees attended a one-on-one mandatory session with the licensed psychologist. Those sessions will continue for the remainder of the year for remaining employees and is anticipated that nearly 100 employees will attend by the end of the year.

How well did you do it? Those who have attended noted that the session was extremely valuable, and some have asked for more sessions.

Is anyone better off? Physically and mentally healthy employees are productive employees. The mental health of our employees is critical. Especially in the public safety profession where staff is exposed to trauma often. The cumulative effect of trauma exposure can have devastating effects on the person's health and well-being. The profession historically has carried a stigma around seeking help. It is slowly changing and asking for help is not viewed as a sign of weakness.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

none

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Property room management

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

See 2020 and 2021 performance and outcomes above

2022 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 two and a half years, the property room has been audited and reconciled. Without an evidence technician the Sheriff's Office was unable to keep up with the amount of evidence that 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. In 2021, the evidence technician position was reduced from 1.0 FTE to 0.5 FTE. The Sheriff's Office is requesting to maintain the 0.5 FTE into 2022 to process new evidence and return, destroy and auction property.

Discussion Point Short Description: Psychological support

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

The Sheriff's Office was approved \$30,000 to offer professional psychological support to its staff. There has been an increase in mental and physical health claims recently not only in the profession, but in the Sheriff's Office due to the trauma and demands of the job. This professional support is in addition to the existing employee wellness program which includes peer support, physical fitness. The initiative rolled out in June 2021 where licensed and correctional staff are required to attend a one-hour session per year. The licensed psychologist meets with the employee on site and is coordinated through the peer support team. This model is used by several other surrounding law enforcement agencies and has proven to be well received by staff.

2022 Significant Plans/Issues

The Sheriff's Office would like to continue offering psychological support to staff in 2022. We anticipate that there will be roughly half the 2021 \$30,000 budget remaining to roll forward into 2022. Each one-hour session costs \$150 with an estimated 200 sessions per year. Each licensed and correctional deputy is required to attend one session per year. The early returns on the sessions is very positive. Being that the program did not launch until June 2021, there will be a balance of the \$30,000 2021 funds available to carry over into the 2022 budget. The Office is requesting the remaining balance to cover the \$30,000 estimated expense in 2022.

Discussion Point Short Description: Expansion of body-worn cameras

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

The Sheriff's Office was approved CEP funding in 2019 for the purchase of body worn cameras and replacement of dash cameras in the patrol division. In 2020, all dash cameras were replaced, and deputies assigned to patrol and Parks, Lakes and Trails were issued body worn cameras. A total of 52 body worn cameras are currently in place with 40 in patrol and 10 in the jail. The addition of these cameras has proven to be highly effective for case prosecution and reducing citizen complaints. The Office received only one complaint in the last year where a deputy was wearing a body camera. This greatly enhanced the ability to investigate the complaint which was unfounded.

2022 Significant Plans/Issues

In February 2020, a supervisor assigned to the civil division was involved in a fatal officer involved shooting in Lakeville. Deputies in divisions outside patrol currently do not have body worn cameras. Many of those duties encompass high risk situations. The public expects transparency and for law enforcement to have interactions captured on camera. Now that the initial issue of body worn cameras in patrol is a year into implementation, the Office wishes to expand the number of cameras to other divisions. The Office is currently pursuing a grant to fund the expansion of 80 body worn cameras in 2022 which will be issued to all licensed deputies and a small number into the jail. If that grant is not awarded, the Office is requesting for CEP budget to purchase the additional body worn cameras. The Office is in year two of a five-year contract with AXON for the fleet and body worn cameras. The additional 80 cameras to include hardware, software, support and storage is estimated at approximately \$325,000 for the remainder of the contract through 2024.

Discussion Point Short Description: Addition of patrol deputies

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

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

2022 Significant Plans/Issues

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

Discussion Point Short Description: Addition of jail support staff

Strategic Plan Goal:

2021 Performance and Outcomes

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

2022 Significant Plans/Issues

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

2022 Budget Development

Service and License Centers

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

- I. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
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- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

- Continue to use drop boxes at all locations to give customers the ability to receive service via mail
- Appointment scheduling will remain in place to help streamline customer traffic
- Updated hours give customers the ability to be served after normal business hours
- Physical greeters will phase out while customer queuing technology will be introduced

II. Update on 2020 Approved Budget Requests

No Requests

III. Update on 2021 Approved Budget Requests

No Requests

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

N/A

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Design and implementation of customer queuing technology

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

Queuing technology will give customers the ability to know their place in line while providing constant communication regarding wait times.

2022 Significant Plans/Issues

Implementation 3rd quarter of 2021, continual training for added enhancements.

Discussion Point Short Description: Burnsville License Center Remodel

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

Provide additional workstations for staff to assist more customers.

2022 Significant Plans/Issues

Project submitted to CIP.

Discussion Point Short Description: Same Day Issuance Pilot Project – Lakeville License Center

Strategic Plan Goal: Excellence in public safety

2021 Performance and Outcomes

Included in the 2021 Transportation Omnibus Bill was a provision for piloting the issuance of same-day drivers licenses at 2 locations in the State, Lakeville and Moorhead. The impact of implementing this bill would entail implementing building security modifications at the Lakeville License Center location by October 2022.

2022 Significant Plans/Issues

We will work in partnership with MN DPS/DVS on this pilot which commences October 2022. Project submitted to CIP.

Discussion Point Short Description: Permanent Counter Glass Installs

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

Permanent counter glass is needed at Burnsville, Lakeville, and Rosemount License Centers, as well as the Vitals counter at ADC. Lack of permanent glass perpetuates the use of the less effective temporary plexi-glass movable barriers which provide minimal coverage and are very unstable.

2022 Significant Plans/Issues

Project submitted to CIP.

Discussion Point Short Description: Self-Service Tab Kiosks

Strategic Plan Goal: Excellence in public service

2021 Performance and Outcomes

Included in the 2021 Transportation Omnibus Bill, lawmakers gave final approval for the creation of self-service tab kiosks. Kiosks will be provided at no cost to any deputy registrar that wishes to participate. The vendor, who has not been named yet, will retain a separate convenience fee added to the transaction. Registrars will retain their full filing fee.

2022 Significant Plans/Issues

We will work in partnership with MN DVS to implement tab kiosks in approved locations in 2022.

2022 Budget Development

Social Services

Children & Family Services

- Child Maltreatment Screening, Child Protection Services, Child Welfare Services, Children's Mental Health Assessment and Services, 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 Resources

- Housing Services and Coordinated Entry
- Social Services Coordination, Resource Development, Adult Foster Care Licensing
- Transportation Services
- Eviction Assistance Program
- Child Care Licensing

Administrative Operations and Quality Assurance

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

- I. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

COVID-19 has significantly impacted all aspects of Social Services operations. In March 2020, the department transitioned most services to remote delivery, by phone or video conference. While many services can still be provided effectively via virtual methods (given both public preferences and the continuation of some policy waivers), we have gradually resumed more in person services when mandated by the state or courts, preferred by people we serve, or beneficial to service quality. Social Services lobbies reopened to the public on July 6th and we have so far seen a low but consistent volume of drop-in requests for services.

Given the community-based nature of Social Services programs, many jobs in the department are well-suited to telework or mobile work. Our preliminary estimate is as many as two-thirds of employees will access the office two or fewer days per week, and generally for specific purposes such as an in-person meeting, mail pickup or document scanning, technology support, etc. This will greatly reduce unnecessary travel between community meetings and the office but will also requires us to re-evaluate many aspects of our operation – from management approaches, to technology infrastructure, to office configurations – to support a hybrid model.

Social Services continues to experience an increased demand for some services due to the community impacts of COVID-19. 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. Other services that experienced a reduction in volume at the beginning of the pandemic have since returned to near pre-pandemic levels. For example, while child maltreatment reports decreased approximately 43% during Q2 of 2020 compared to 2019 (1,283 reports compared to 1,844), reports during Q2 of 2021 were approximately 90% (1,678) the 2019 volume. This is despite many schools not yet being back in full time in-person instruction over that time.

Looking ahead, Social Services anticipates many of these service trends to continue as we become more aware of impacts of the pandemic and related crises. Additional details on these impacts are incorporated into Social Services "2022 Significant Plans and Issues" later in this document.

II. Update on 2020 Approved Budget Requests

1. Added 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 hiring was delayed due to the pandemic and related vacancy management strategy. Position filled in November 2020.

Program/Service: Adult Protection

The additional social worker is part of the Adult Protection team which completes investigations of maltreatment of vulnerable adults, arranges protective services and engages with system partners to coordinate response as required by Minn. Stat. 626.557. The dollars funding this position were allocated in the 2019 legislative session to be used exclusively for Adult Protection programs. Additional staffing capacity has allowed us to provide holistic and integrated service delivery at a time when intensity of need and complexity of situations has increased given the pandemic. The additional staffing capacity is also critical in managing staff turnover.

How much did we do? The following graph shows our Adult Protection trends in reports and investigations of allegations.

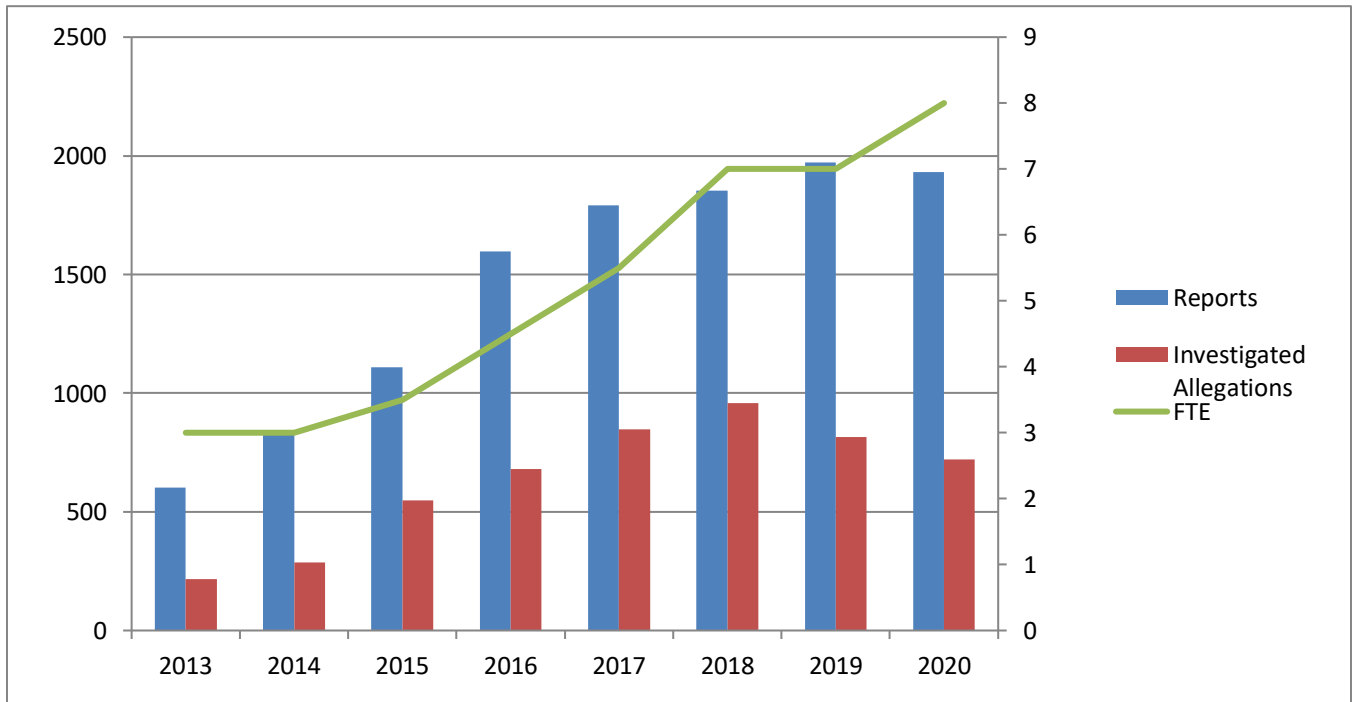


Figure 1

How well did you do it? In CY 2020, 92% of cases screened in had an initial disposition (screening) within 5 business days (goal=100%), as compared to 94.6% in 2019; 75% of investigations had initial contact within 3 days (goal = 100%), as compared to 79% in 2019; and 92% of investigations were completed within 60 days (goal = 80%), as compared to 73% in 2019.

Is anyone better off? In FY 2020, 98% 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 CY 2020, 98% of people who received services were categorized as "safe" or "conditionally safe" at time of case closing.

2. Transitioned 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 Department of Human Services to provide short-term mental health crisis stabilization services to adults and families. These services are part of the County’s mental health crisis services continuum. Services have proven effective in connecting individuals and families who have experienced a mental health crisis with ongoing services and supports. The initial 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 0.5 FTE to 1.0. As expected, we were able to serve more people (see below) and increase revenue. Staff applied for 2021 grant funds and Dakota County was awarded additional grant dollars to expand the program by an additional 1.0 FTE social worker and 1.0 FTE supervisor. These additional resources have allowed for continued expansion of service partnerships.

Program/Service: Mental Health

How much did you do? In 2020, the crisis stabilization team provided face-to-face assessment and stabilization services to 224 new individuals and families. See Figure 2 below for more information on referral trends.

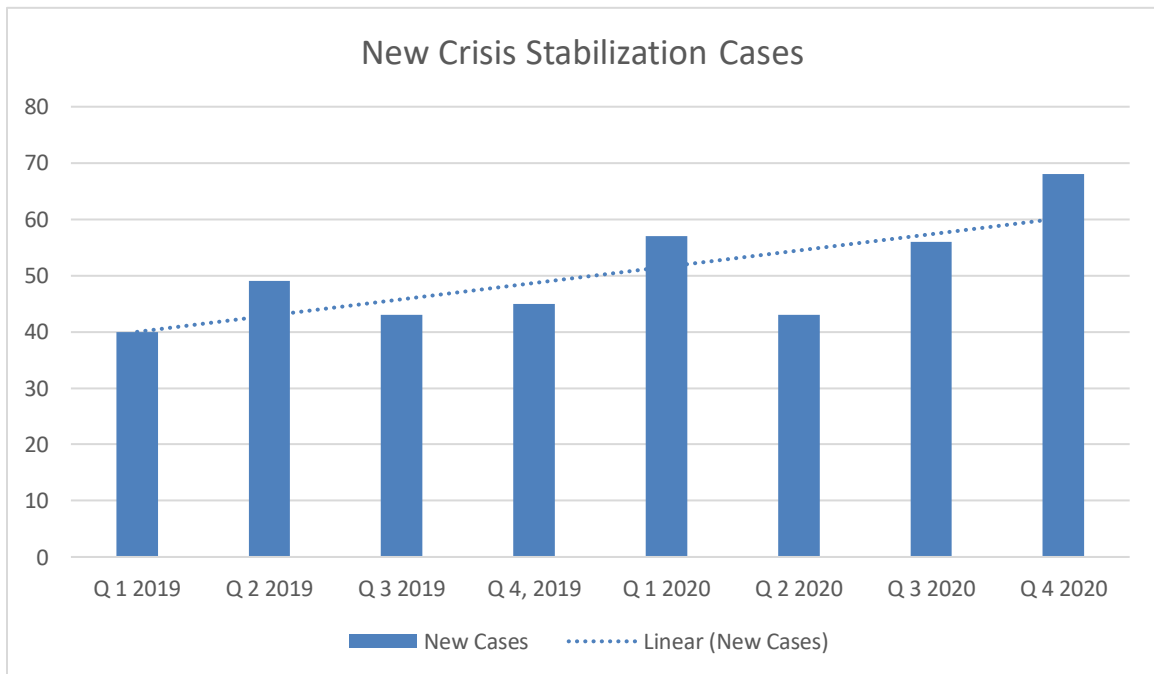


Figure 2

Approximately 20% of referrals come from schools, 35% from law enforcement, 20% from Social Services and 25% from families or individuals requesting services. During the pandemic period, we experienced higher acuity and a higher percentage of referrals from law enforcement and hospitals.

Anecdotally, referrals that would typically come from schools emerged from other referral sources—such as Child Protection and law enforcement.

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 Q4, 2020:

- **Goal #1:** The crisis stabilization program will receive more referrals from local law enforcement, schools, and hospital programs.
Outcome: In Q4 the crisis stabilization team provided assessment and stabilization services to 68 new individuals and families via face-to-face or telehealth. We saw a 23% increase in referrals from Q3. Referrals in Q4 were the highest for the year (see Figure 2). This speaks to the growing need for services to bridge people to services and support following a crisis event.
- **Goal #2:** Continue high level of engagement with law enforcement, justice system, schools, hospitals, case managers and other 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; collaboration 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 Q4, 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 2020, the crisis stabilization program exceeded third party billing revenue expectations by \$20,000 and claimed 100% of the DHS grant award.

Is anyone better off?

Individuals and families receive support and connection to ongoing services that prevents future crises. This work was especially important during the COVID-19 period when many individuals and families experienced compounding stress and trauma associated with job loss, distance learning, isolation, and other factors.

3. Expanded Law Enforcement Pilot by adding 1.0 FTE Mental Health Coordinator position and adding a 1.0 FTE Social Worker.

Update: Due to the pandemic, hiring of the social worker for the expansion of the Coordinated Response Pilot was delayed. The start-up of Apple Valley and Rosemount was instead facilitated by existing County staff pending hiring of new positions. The Coordinated Response team in West St. Paul and South St. Paul adapted to meet health and safety guidelines during the COVID period and leveraged creative community outreach and engagement strategies to connect with community. The Coordinated Response service model aligns with evolving public expectations for community services approaches to people in crisis.

Program/Service: Mental Health

How much did you do? In 2020, the South St. Paul and West St. Paul team followed up on a combined total of 520 referrals, with 35% of people receiving service coordination, or referrals. In 2020, staff were re-purposed to launch Coordinated Response in Apple Valley and Rosemount. The Apple Valley and Rosemount team responded to a total of 142 referrals (Q3-Q4), with 70% receiving service coordination, or referrals.

How well did you do it? Community residents and system partners 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 is there to encourage the connection. More than 92% of people referred in 2020 had a past or existing Social Services connection so Coordinated Response could engage these connections for service coordination and ongoing support. In addition, public service partnerships and relationships have improved – on many levels. The Office of Performance and Analysis (OPA) is conducting a program evaluation of the Pilot with results expected in September 2021.

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 individuals with high acuity and frequency of need; enhanced relationship building between community members and law enforcement and trust and coordination between law enforcement and Social Services. We have seen the effectiveness of face-to-face engagement for follow-up and the corresponding willingness to connect to beneficial long-term supports. With recent calls for changes in policing and public safety, a common thread has been the need for collaboration between mental health professionals and police on crisis and welfare calls. Crisis follow-up models, such as Coordinated Response, are an essential component of best practice frameworks for an effective crisis response continuum.

4. Add 1.0 FTE Case Specialist to support MIFPA/ICWA.

Update: Position was hired in March 2020 and has supported team to more effectively and efficiently document “Active Efforts” as 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? As of 6/30/2021, Dakota County served 95 children identified as ICWA eligible, with 30 of those children enrolled/eligible for tribal enrollment. This position has updated and enhanced the instructions/guidance for MIFPA and ICWA cases. This position has delivered training to the Children and Family Services (CFS) section of Social Services on these updated instructions and has developed a comprehensive checklist for tracking required notifications for MIFPA and ICWA cases. Training has been provided to all units within CFS and is in process in other parts of Social Services. This position provides monthly reminders and helpful information to the staff that work these cases to support compliance with requirements. 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.

Prior to this position starting, DHS completed its annual 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. The 2021 audit indicates a compliance rate of 94% for Dakota County, a substantial improvement in one year due to the work of this position. This improved Dakota County’s ranking among Minnesota counties for ICWA/MIFPA compliance from 27th to 6th.

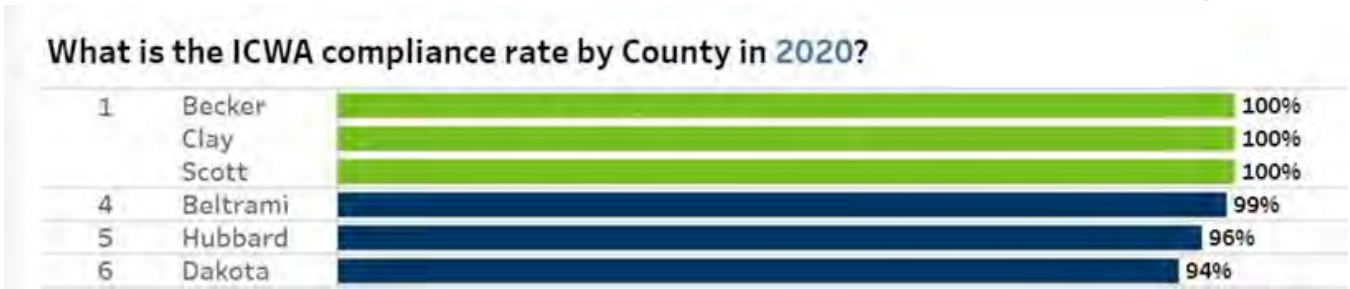


Figure 3

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 has also supported Social Services, County Attorney’s Office, and Courts staff to do their work due more effectively due to better documentation and timely court filings.

5. 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%
2020: 4,203	1,589 or 38%

Figure 4

How well did you do it?

- “Overall Timeliness of Response” to reports of child maltreatment has remained over 90% since 2015 and was at 89.3% in 2020. The average state performance in 2020 was 85%. The state performance standard goal is 100% but it is important to note the reduction in compliance rate for this measure in 2020 was largely driven by changes in practice during the pandemic that were authorized by DHS. Additionally, it was more difficult to locate and/or have access to see children during the pandemic since they weren’t in school and childcare centers.
- “Number of days in Relative Care” had steadily increased from 53.9% in 2016 to 55.5% in 2019. During 2020 we had a slight decrease to 52% (state standard of 35.7%) which reflects a normal fluctuation rather than impact of the pandemic.
- “Caseworker visits” with children in out of home placement (minimum monthly, face-to-face visits) has remained over 90% since before 2015, and currently at 92% in 2020. The state performance standard is 95%; however, Dakota County is well over the average state performance of 83.9% in

2020. County performance against this standard was impacted by COVID-19, including pandemic related leaves of absence for County staff and greater challenges coordinating with foster homes during the pandemic.

- “Maltreatment Re-reporting” in Dakota County has remained at just over 15% since 2015 and was at 15.2% in 2020, well under the average state performance of 19.2%. The state performance standard is 15.2% or less which had us right on the mark.

Is anyone better off?

Children and families in our community are better off with Child Protection staff working to respond to family crisis and facilitate child safety and well-being. 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 Child Protection 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.

6. Add 1.0 FTE Data Privacy Specialist to support data redaction and records requests across Social Services.

Update: The Data Privacy Specialist was hired in January 2021 to coordinate all data practices requests across the department and provide consistency in response to all requests, redaction, and tracking. This position also ensures data privacy activities are consistent with legal and county policy requirements, collaborating with Dakota County’s Data Privacy Officer and County Attorney’s Office to do so.

Program/Service: All Social Services programs and services.

How much will we do? The below chart shows the six-year trend of data privacy requests received at each location. Requests can be very simple and take a few hours to complete or can take multiple days when more complex. These complex requests often require consultation with the County Attorney’s Office and frequent communication with the requestor. Social Services is a HIPAA covered entity, which adds a layer of complexity to all requests and the data that is released. As of June 2021, we have received 143 requests at NSC and 298 requests at WSC for the year.

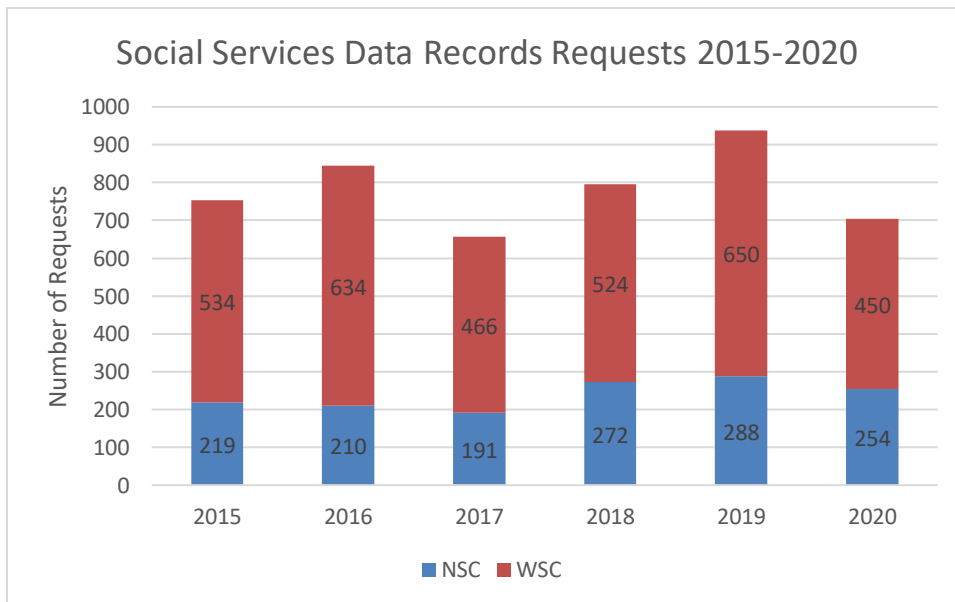


Figure 5

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 but is expected to come into compliance in 2021 given dedicated staff capacity.

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.

7. 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?

The following is a summary of people served through various transportation programs:

- Travel Training in 2020:
 - 809 individuals trained during group training sessions
 - 27 individuals completed individual trip training.
- Lyft Pilot: 573 individuals are currently utilizing Lyft as part of the pilot. 939 unique Lyft riders through the life of the Lyft Pilot (March 2019-Present)
- Transportation Assistance Program (TAP): 43 reduced fare TAP GoTo cards were issued in 2020
- Volunteer Driver: 3,717 rides were provided in 2020
- Jail Transportation/DakotaLink: 291 riders took rides in 2020

How well did you do it?

- Volunteer Driver Program: Total of 51 denied rides in 2020, which was only 1.3% of the requests. 98% of the requested rides were completed which shows the riders are getting the service requested.
- 0 accidents reported
- Lyft Pilot: 93% of respondents to the one-month survey say they are satisfied or extremely satisfied with their transportation
- Travel Training: In December 2020, there were 42 people on the waitlist, and some of those people have been on the waitlist for several months. Our goal is to reduce the waitlist by adding capacity in 2022.
- 100% of respondents to the Travel Training satisfaction survey rated their travel training experience as good or excellent.

Is anyone better off?

- Volunteer Driver Program: One rider reported that they wouldn't be alive if it weren't for the service. Many others expressed gratitude for the food delivery service provided during the pandemic and the access it gave them to healthy foods.
- Jail Transportation Pilot/DakotaLink: 75% of riders reported their reason for riding as related to the jail. Previously, jail releasees faced transportation barriers in returning to their homes and resorted to walking along Highway 55, hitchhiking, or waiting for long periods of times for rides from others. For DakotaLink riders, 40% of riders had a final destination out of the county and this service helped them reach their destination without additional hardship.
- Lyft Pilot: From the six-month surveys, 91% of respondents report that riding Lyft has reduced their transportation barriers, 32% report they can work more hours and 63% report their transportation is less stressful

- Travel Training: Of the individuals who completed trip training, 10 were trained to go to and from work, 1 was trained to go to and from job training/school, 3 were trained how to travel to and from medical appointments and 16 were trained how to travel to and from a social/community location. This shows the need for independent transportation to a wide variety of locations in the community.

8. 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 began 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?

- 23 families (73 tenants) moved into Cahill Place in 2020 (with all 40 units filled by Q2 2021)
- 61% of tenants are children
- 87% of families are single parent households

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 childcare 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

*Actual performance against “how well” and “better off” measures will be included in future quarterly reports from Center City, as the initial move in phase is now complete.

9. Add 4.0 FTE Community Living Specialists to accommodate increase in MnCHOICES assessments.

Update: Hiring of these positions was delayed due to COVID-19, but all positions were hired as of August 2020.

Program/Service: Community Living Services Intake, Assessment and Reassessment

How much did you do? The team completed over 7,062 MnCHOICES assessments in 2020 (2,132 initial assessments and 4,930 reassessments). The team is projected to complete 7,524 MnCHOICES assessments in 2021 (2,422 initial assessments and 5,102 reassessments)

How well did you do it? Annual satisfaction survey results from May 2020 through May 2021 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 94.7%.
- 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 95.7%.

Is anyone better off? Dakota County residents and families receiving aging and disability services are better off due to access to community-based services and supports. As an example, Dakota County continues to meet or exceed established state performance standards for the percentage of people served in their own home vs. institutional settings.

Percent of People Aging and with Disabilities (FY '20) served in Own Home:			
Population	Dakota	Cohort*	State
Seniors	69	73	63
Under 65	72	69	67
DD	71	58	54

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

Figure 6

III. Update on 2021 Approved Budget Requests

1. Continuation of the Coordinated Response Pilot in WSP/SSP and Expansion to Additional Cities. Added 1.0 FTE Mental Health Social Worker.

Update: Due to the pandemic, hiring of the social worker for the expansion of the Coordinated Response Pilot was carried over from 2020 to 2021. The additional social worker was hired in February 2021. With the addition of the 1.0 FTE social worker, Pilot activities were officially launched in Apple Valley and Rosemount in Q1, 2021. This service model aligns with evolving public expectation for community services approaches to people in crisis.

Program/Service: Mental Health

How much did you do? In WSP/SPP the mental health professional, in partnership with dedicated officers, completed 178 outreaches to individuals and collateral contacts resulting in 238 referrals on behalf of 144 people. The mental health professional recently started providing intensive stabilization services to individuals with frequent police contact and has a current caseload of 8. In AV/RM, the dedicated mental health professional and officer completed 312-outreaches to individuals and collateral contacts resulting in 202 referrals on behalf of 152 individuals. The AV/RM mental health professional also recently started providing intensive stabilization services to individuals with frequent police contact and has a current caseload of 7.

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, public service partnerships and relationships have improved. The Office of Performance and Analysis (OPA) is currently completing a program evaluation of the Pilot with results expected in September 2021.

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 individuals with high acuity and frequency of need, enhanced relationship building between community members and law enforcement and trust and coordination 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.

2. Provide grant-funded MH crisis stabilization services. Add 1.0 FTE Mental Health Supervisor and 1.0 Mental Health Social Worker

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. These services are part of the County’s mental health crisis services continuum. Services have proven effective in connecting individuals and families who have experienced a mental health crisis with supports to stabilize and connect to ongoing service. The initial grant plan was written to fund 3.5 FTE. Staff applied for 2021 grant funds and Dakota County was awarded additional grant dollars to expand the program by an additional 1.0 FTE social worker (start date June 2021) and 1.0 FTE supervisor (start date May 2021). These additional resources have allowed for expansion of service and system partnerships, including growing partnerships with public safety partners.

Program/Service: Crisis Stabilization

How much did you do? The crisis stabilization team served 56 new individuals and families in Q1, 2021. See Figure 7 for referral information. With additional supervisor capacity, we are meeting requirements for supervision of 24/7 crisis services operations and stabilization services and are increasing capacity to meet growing community needs.

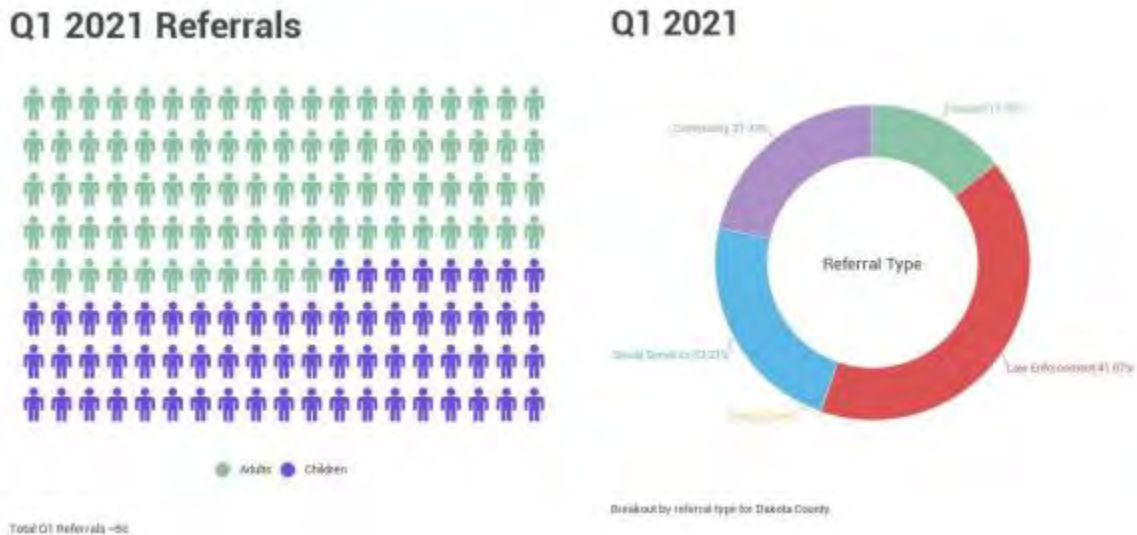


Figure 7

How well did you do it?

In Q1 2021 the Crisis Stabilization continued to conduct targeted outreach. With more individuals in the community experiencing crisis due to the economic recession, job loss, social isolation, food insecurity and house insecurity—crisis stabilization has been a vital service for many who have not previously received social services support and services. The crisis stabilization team continues to do outreach with local law enforcement, schools, hospitals, providers, and area clinics. Notably, the crisis stabilization team continues to get referrals directly from the community through word of mouth. The community referrals consistently are one of the highest percentages of the referrals to Crisis Stabilization Services which is a testament to their ability to achieve results, build rapport and trust with the community. Crisis Stabilization continues to be reported as a valuable resource in the community from other departments—such as Public Health, Veterans Affairs, Probation, law enforcement and other various community partners

Is anyone better off? Individuals and families have access to crisis service follow-up and intensive service coordination and therapeutic services. Social Services submits a quarterly report to DHS which includes success stories.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

1. Authorize an amendment to the contract with Gateway Recovery Center for Rule 32 Detoxification and 245F Withdrawal Management Services to increase the not to exceed contract amount.

In Minnesota, counties are mandated by statute to provide detoxification and commitment hold services. The Statute directs that counties can use existing programs and agencies to fulfill the mandated responsibilities. Since 2016, Dakota County had a Joint Powers Agreement (JPA) with Ramsey County to provide detox services. In March 25, 2020, Ramsey County notified Dakota County they were suspending services indefinitely for Dakota County residents due to the COVID-19 pandemic precautions and safety standards. Ramsey County and Dakota County, by mutual agreement, dissolved JPA effective April 1, 2020. Dakota County reached out to existing providers of detoxification and withdrawal management services within metro and greater metro area. At that time, a few providers were willing to serve Dakota County residents on a fee-for-service basis but there were no available service options located in Dakota County. Gateway Recovery Center (Gateway), located in Inver Grove Heights, opened in July 2020. Gateway is a standalone inpatient drug and alcohol detoxification center, offering monitored medical detoxification for substance use disorder (SUD) and co-occurring disorders. Gateway provides services of medically monitored detoxification, clinical case management, individual therapy, chemical health education, peer support, continuing care coordination, and transportation. To meet an immediate need for a locally available detoxification option, Community Services executed a pilot fee-for-service contract in the amount of \$75,000. After assessing that the new contract is achieving desired outcomes, staff requested and received Board authorization to increase the dollar amount of the contract to \$500,000. The cost of these services was included in the 2021 approved budget.

As a 245F licensed facility, Gateway can seek health insurance reimbursement for withdrawal management services through the State's Behavioral Health Fund (BHF), as well as public and private health insurance. Gateway continues to secure health plan contracts and is working with County staff to streamline processes for accessing the BHF. With enhanced capacity for billing other sources, it is anticipated County costs for services will decrease significantly, over time and beginning in 2022. As budget savings are realized, staff will evaluate reallocation of budgeted funded to other service priorities addressing high and growing Substance Use Disorder community need.

2. Authorize acceptance of Federal Emergency Rental Assistance Program grant funds and an amendment to the 2021 Social Services Adopted Budget.

Dakota County will receive \$22.9 million in federal funding to operate Emergency Rental Assistance programs to respond to housing instability caused by the pandemic. This funding comes from the federal Consolidate Appropriations Act signed in December 2020 (\$12.8 million) and the American Rescue Plan Act signed in March 2021 (\$10.1 million). Emergency Rental Assistance or ERA is designed to help tenants who have fallen behind on their rent and utilities and rental property owners who are owed back rent. In addition to back owed rent and utilities, renters may also receive up to three months of prospective rent and may be eligible for addition housing services via the ERA program.

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

1. Discussion Point Short Description: Mental health crisis continuum – expand mobile response and crisis follow-up services to respond to increased need and community expectations.

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

In Dakota County, cities and the County have been working together for years to develop partnerships and new models of service delivery related to mental health crisis. In 2021, we continued to implement innovative partnerships to address the needs of community members who experience mental health crisis by expanding the crisis services continuum, including crisis follow-up through the Coordinated Response model. See Table below summarizing current activities.

Current Activities (July 2021):

Service	Current	Work Underway
Someone to Talk To	First call for help through mental health hotlines, Dakota County Crisis Response Unit, 911	<ul style="list-style-type: none"> • Exploring integrating crisis response through 911 dispatch • Monitoring state rollout of 9-8-8 • Promoting and expanding Warmline options
Mobile/Emergency Response	<ul style="list-style-type: none"> • County operates 24/7 mobile crisis response team, with limited staffing • 911 call often prompts police and EMS as first responders 	<ul style="list-style-type: none"> • Evaluating staffing/funding to provide comprehensive mobile response (2022 budget) • Piloting new responses with Mendota Heights, Eagan, and Burnsville. • Workgroup to explore transport alternatives
Somewhere to Go	Short-term, intensive assessment and treatment for mental health or substance use – crisis residential and hospital	<ul style="list-style-type: none"> • Evaluating current vs. future needs • Exploring funding/partnerships to expand options • East metro partnership with hospitals
Crisis Follow-Up	<ul style="list-style-type: none"> • <i>Coordinated Response Pilot</i> in WSP, SSP, AV, Rosemount • More limited “liaison” relationships with Burnsville, DCSO, and Hastings 	<ul style="list-style-type: none"> • Coordinated Response program evaluation • Developing proposal for countywide expansion (2022 budget)

Figure 8

The following timeline has been established to evaluate needs and develop proposals for new or expanded mental health crisis services.

Timeline:

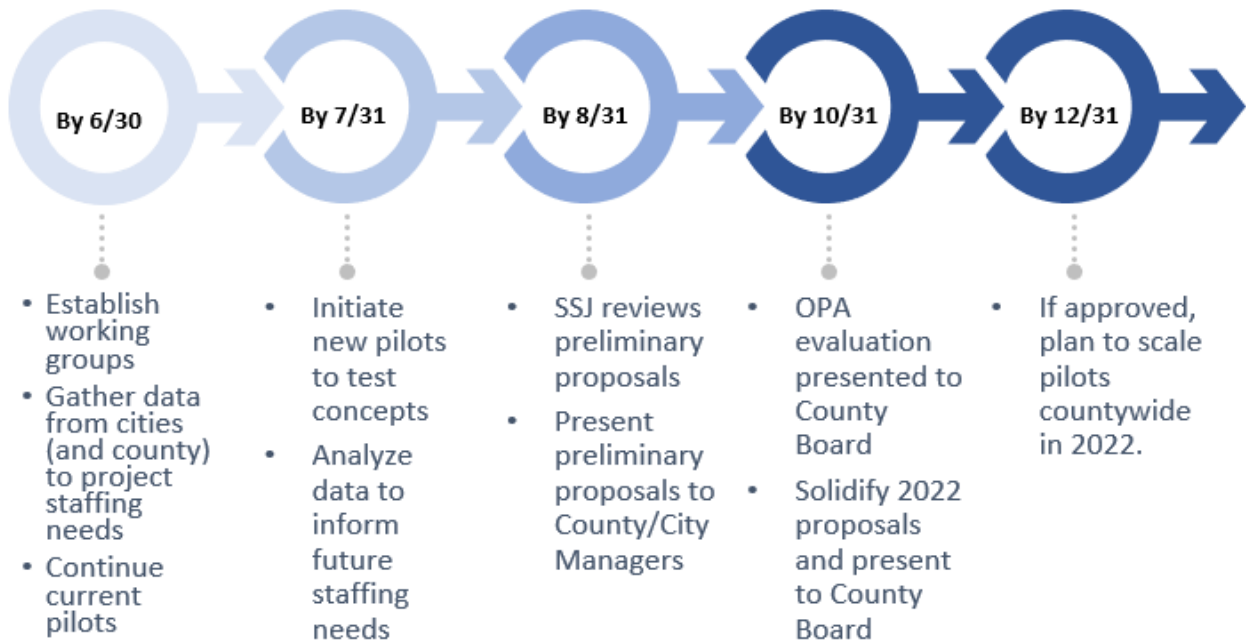


Figure 9

Pending more discussion with stakeholders through the Service, Safety and Justice (SSJ) Committee and completion of the Office of Performance and Analysis' (OPA) evaluation, Social Services anticipates recommending scaling the Coordinated Response crisis follow-up model to all Dakota County cities. Estimated total staffing need to take this model to scale in Dakota County is 7.0 FTE social workers (extend 2.0 limited term existing FTE and add 5.0 FTE new social worker FTE) and continuing to leverage DHS grant funding for supervisory support.

In addition to the need to grow the crisis follow-up portion of the continuum, there is also the need to have a more immediate response available to crisis calls. Telephone and mobile (on-site) crisis response are provided through Dakota County's 24/7 Crisis Response Unit (CRU). CRU is not currently funded/staffed to provide a timely mobile response.

2022 Significant Plans/Issues

- Crisis Follow-Up: Extend current positions and add new positions to scale Coordinated Response (crisis follow-up) model county-wide. Request to extend 2.0 FTEs and add 5.0 FTE social workers in 2022.
- Mobile Response: Add up to 9.0 FTE social workers and 1.0 FTE supervisor to expand phone and mobile crisis response services to meet volume of calls currently identified as mental health related but routing to law enforcement and EMS for initial response.

2. Discussion Point Short Description: Respond to increased demand for County and community mental health services.

Strategic Plan Goal: A Great Place to Live

2021 Performance and Outcomes

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, have experienced the emotional toll of the pandemic at an increased level. The trauma and tragedy of George Floyd's death and resulting civil unrest has also significantly impacting many in our community. As the "Local Mental Health Authority", counties have an important role in identifying mental health needs and gaps and coordinating system resources to address them. In 2020, Social Services leveraged CARES funding and re-purposed existing purchase of service budget to address gaps and needs. Social Services issued a Request for Letters of Interest (LOI) for community organizations or service providers to fill service gaps and needs. Social Services also added a 1.0 FTE limited term social worker to respond to increased demand for screenings for civil commitments, another indicator of increased acute mental health needs.

2022 Significant Plans/Issues

- Continue and expand on current partnerships to provide mental health outreach/community-based mental health services given increased demand and gaps in access for many communities
- Continue to meet need for mandated services for those with most acute needs and risks, including people referred for civil commitment through hospitals or the criminal justice system.

Addressing Mental Health Needs through Community Partnerships: While counties have responsibility to address the health and safety of those with most acute and severe symptoms and needs through civil commitment and other county programs, counties also has play an important role in supporting prevention and early intervention. Services along this part of the continuum aim to support individuals and families with support to avoid crisis, to prevent a future crisis and/or to promote ongoing recovery and wellness. Prevention and early intervention connections are often best facilitated by community mental health partners through outreach and engagement activities. As noted above, Dakota County leveraged CARES funding to partner with community agencies to address needs. These partnerships have proved very impactful, see Figure below for a snapshot of impact, and Social Services recommends continuing partnerships using State funding, increased funding through the Adult Mental Health Initiatives, American Rescue Plan funds, and/or existing Social Services budget for these limited-term contracts, selected through an LOI process, in an amount up to \$350,000.

Meeting Demand Civil Commitment Screening and Diversion: See Figure 10 below for information about trends in referrals for civil commitment screening. Referrals for civil commitment are one indicator of the current demand for mental health services and acuity of need we are seeing in the community. To address the high demand for screening and high intensity service coordination needs for those with most acute and complex needs, including criminal justice referrals (Rule 20s), we request continuing the 1.0 FTE limited term social worker position added in 2020, and adding one additional 1.0 limited term FTE social worker to provide screening and case management for Rule 20 clients.

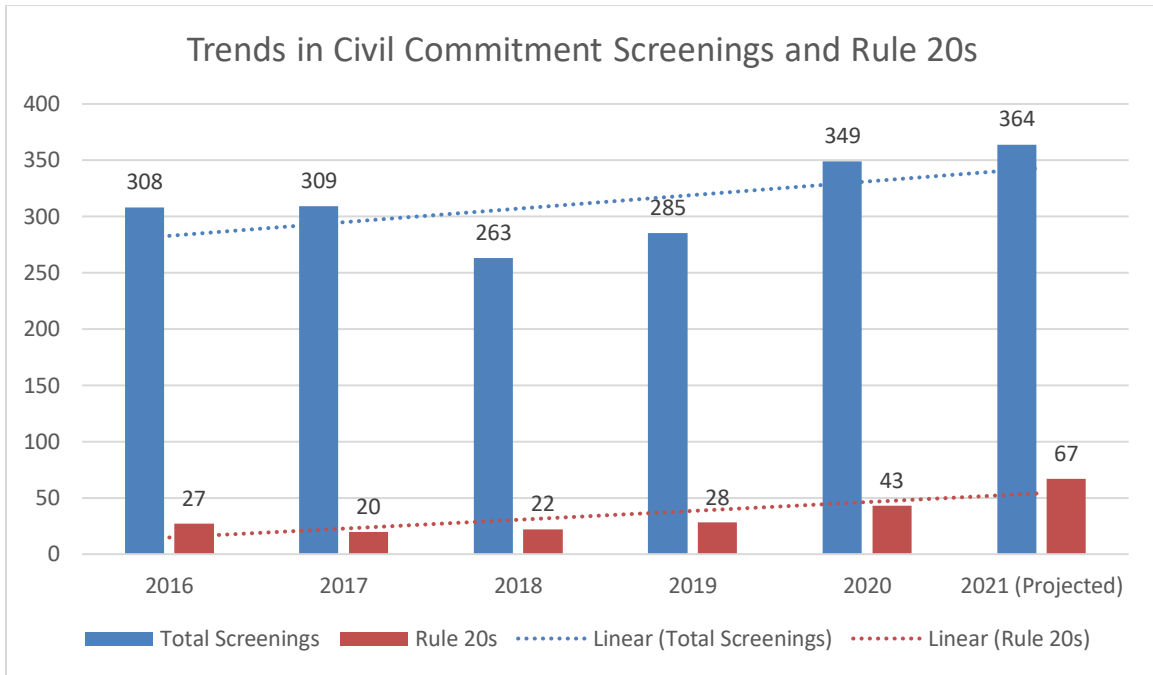


Figure 10

3. 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

2021 Performance and Outcomes

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 greater than expected demand. The mental health impacts of COVID-19 are expected to extend well beyond 2021. While we have adequate capacity to address the current demand for Children’s Mental Health (CMH) case management services, we would not be able to manage a significant increase in new cases.

2020 number of youths served in CMH Assessment: 264

2021 number of youths served in CMH Assessment (1/1/2021 – 6/30/2021): 138*

* 9 fewer cases than same period in 2020

NOTE: while overall cases are down slightly from last year, CMH Assessment has seen an 8% increase in referrals during April, May, June 2021 compared to 2020. Parents seeking CMH Assessment and CMH Case Management have reported interest in receiving services in Dakota County when more community-based/in-home services are available in person.

2022 Significant Plans and Issues:

- Address shortage of in-home providers that support and provide treatment to youth and their caregivers to significant wait lists for services. In partnership with Community Services contracts team, Social Services will identify and explore options to recruit and retain additional community-based providers. Initial ideas include enhanced service rates, incentives for providers, seeking out

and compensating community members with specific cultural expertise, guaranteed monthly minimum reimbursement for critical services, or other innovative ideas to support capacity building.

4. Discussion Point Short Description: Continued need for Eviction Prevention due to COVID-19

Strategic Plan Goal: A Great Place to Live

2021 Performance and Outcomes

Dakota County is seeing significant demand for rental assistance given the economic fallout from COVID-19. Staff launched a large-scale Eviction Prevention Program in 2020 using CARES Act funds which continued until February 2021. While Social Services received Board authorization to use county funds to continue the Eviction Prevention Program started last year, Dakota County received direct allocations from the federal government to fund Emergency Rental Assistance programs in 2021.

Number of payments made (as of August '21):

- 2,375 rent and utility payments
- \$4.9 million in assistance

Dakota County has received \$22.9 million in federal Emergency Rental Assistance (ERA) dollars from both the Consolidated Appropriations Act (ERA1) and the American Rescue Plan Act (ERA2). Dakota County is deploying these funds via two programs: the statewide RentHelpMN program for tenant applicants and the Zero Balance Project, a partnership with metro counties and cities targeting landlord applicants. ERA1 funding is available to Dakota County residents through September 30, 2022 and ERA2 funding is available to Dakota County residents through September 30, 2025. Additionally, ERA2 funds allow for both a higher administrative allowance (15% instead of 10%) and housing stability services.

2022 Significant Plans and Issues

Social Services proposes to continue the Eviction Prevention Team to support the deployment of federal Emergency Rental Assistance Program (ERA) funds for the duration of the program. Social Services is seeking the continuation of a Supervisor; reclassification of 7 team members from eligibility specialists to social workers; and reclassification of a team lead to a program coordinator to support the additional requirements of the Emergency Rental Assistance 2 programming. All staffing expenses are covered by federal funding.

The reclassification of the Eviction Prevention Program team allows for Dakota County to tap into the "housing stability services" funding, a new service component available with ERA2 funds. Housing stability services go beyond eligibility determination and allow for staff to assist applicants with landlord-tenant mediation, housing navigation services, housing search, case management for housing stability, etc. These activities will more closely align the team with Supportive Housing Unit Social Workers rather than Eligibility Workers.

5. Discussion Point Short Description: Transition some targeted housing services back from contracted providers to internal team to address quality concerns.

Strategic Plan Goal: A Great Place to Live

2021 Performance and Outcomes

N/A

2022 Significant Plans and Issues

Social Services contracts out housing search and stability services. The contracted agencies are required to comply with complex partnerships needed to create a package of housing resources for individuals: services, units, and rental vouchers. Contracted case management providers have struggled with the volume and complexity of these partnerships. Social Services proposes bringing a portion of these services back into the internal Supportive Housing Unit (SHU) to ensure compliance with MOUs, protection of key partnerships, quality service for individuals in need and full leverage of units and vouchers provided by other agencies.

Social Services proposes to add 4 FTE SHU Social Workers in 2022 to serve an additional 100 households at any given time, with a potential need to add up to two additional staff in 2023 (pending demand). Social Services also proposes to add .5 FTE Senior Program Associate (SPA) to support the SHU team expansion and a 1 FTE Case Specialist to support billing for Housing Stabilization Services (HSS) through Medical Assistance. The funding plan includes deploying levy funds currently with the contracted provider (\$455,000) and billing for Housing Stabilization Services (\$125,737). This is a request for FTEs only; no new funding is needed.

6. Discussion Point Short Description: Increase emergency shelter to address growth in unsheltered homelessness

Strategic Plan Goal: A Great Place to Live

2021 Performance and Outcomes

N/A

2022 Significant Plans and Issues

In 2020, Dakota County Social Services significantly increased non-congregate emergency shelter capacity for people experiencing homelessness in response to the COVID-19 pandemic. In 2021, Social Services sustained this capacity through a variety of funding sources, including federal grant funds, state grant funds, and county levy funds. In total, Social Services added 110 hotel shelter spaces in Dakota County for single adults, families with minor children and young adults. This equate to a net increase of 60 shelter spaces during the winter months and 110 shelter spaces during the summer months.

Social Services proposes to continue current level of shelter service into 2022 at 110 hotel shelter beds. The annual cost to sustain the current level of hotel sheltering is \$3,800,000. Available grant funds can cover \$420,000 of the 2022 costs and available levy funds can cover \$250,000 of the 2022 costs, leaving \$3,130,000 needed to sustain current programming. Additional funding may be available from federal and state sources. As more information becomes available, staff will evaluate available funding options

The Housing Leadership Workgroup is currently meeting and may recommend a shelter plan to be implemented in 2022.

7. Discussion Point Short Description: Increase grant-funded Travel Trainer capacity to support increased demand for service.

Strategic Plan Goal: A Great Place to Live

2021 Performance and Outcomes

N/A

2022 Significant Plans and Issues

The federal transportation grant currently supports 3 FTEs in Social Services, including a Program Coordinator, a Senior Program Associate, and a Travel Trainer. Demand for travel training continues to be high with 42 people on the waitlist in December 2020. Due to the increase in demand for travel training and available grant funding, Social Services proposes to add an additional 0.5 FTE grant funded travel trainer in 2022. Due to grant requirements this position will require a 20% county match. The full match obligation for the grant is already committed, so the addition of this position will not impact the overall county contribution.

8. Discussion Point Short Description: COVID – 19 testing and vaccination for Long-Term Care (LTC), congregate care and senior housing in Dakota County.

Strategic Plan Goal: A Great Place to Live

2021 Performance and Outcomes

The COVID – 19 pandemic disproportionately impacted older adults and people with disabilities. COVID – 19 testing through partnership with Public Health and Bluestone Physician Services helped identify LTC and congregate care sites that had a high level of COVID – 19 infection and would benefit from increased testing. With the development of the COVID – 19 vaccine, Social Services, Public Health and Bluestone Physician Services launched a vaccination program for individuals in LTC facilities, congregate care sites and people with disabilities who live with family or in their own home. These targeted COVID – 19 testing and vaccination programs were especially critical for many older adults and people with disabilities who lack access to technology, transportation, and other resources necessary to participate in many mass vaccination opportunities.

COVID -19 Testing July 2020 – July 2021, Bluestone

	Nursing Homes*	Assisted Living Facilities	Congregate Care Sites	Other Facility Type	Total	Positivity Rate
Individual Sites Tested	N/A	45	40	10	95	N/A
Total Testing Visits	N/A	234	76	14	324	N/A
Residents Tests	N/A	7,016	192	281	7,493	1.7%
Staff Tests	N/A	4,683	323	97	5,103	1.4%
Total Tests Performed	N/A	11,699	515	378	12,596	3.1%

Figure 11

*The Minnesota Department of Health was responsible for testing all Nursing Homes.

The testing result turnaround time averaged 48 – 72 hours. Timeliness of testing and results helped site staff and residents manage any positive cases. Tests were performed at a cadence of first test, second test two weeks following initial test, and the third test two weeks following the second test.

These targeted strategies contributed to overall reductions in case growth in LTC and congregate care, and fewer hospitalizations and deaths due to COVID-19 for people living and working in these settings.

Number of vaccination clinics by facility type

Facility Type	Skilled Nursing	Assisted Living	Congregate Care Sites	Independent Living	Pop-up Clinics	Totals
Sites Assigned (Bluestone)	7	44	146	36	7	240
Sites Completed	7	44	146	36	7	240
Residents/Staff Vaccinated	942	650	1,393	187	760	3,932

Figure 12

2022 Significant Plans and Issues

N/A

9. Discussion Point Short Description: Continue/expand partnerships for targeted outreach and engagement with Community of Color.

Strategic Plan Goal: A Great Place to Live

2021 Performance and Outcomes

Dakota County is partnering with community organizations to provide important information and resources to communities of color, with a focus on Black and Latino residents. COVID-19 materials have been shared through virtual meetings, social media, one-on-one meetings with community members, and visits to stores, neighborhoods, and other community locations.

2020 Activity Summary:

In roughly six weeks in October thru December 1, 2020, partner organizations reached more than 25,000 people with health and financial support information through virtual education forums alone. The County and partners worked directly with hundreds of residents and families to help them find housing assistance, business grants and health services. This work was supported with \$173,000 in CARES Act funds.

2021 Activity Summary (through Q1):

Since January 1, 2021 Dakota County has continued these community partnerships, using grant funding from UCare, HealthPartners and redirected Social Services budget. County staff meet regularly with community partners to share information and co-develop outreach and engagement strategies. Recent planning has focused on small business grant outreach, vaccine education and access, emergency rental assistance program planning and direct outreach to residents and families.

2022 Significant Plans and Issues

Continue outreach and engagement efforts to respond to evolving needs and continued disparities.

10. Discussion Point Short Description: Add MnCHOICES Assessors in response to continued growth in assessment demand.

Strategic Plan Goal: A Great Place to Live

2021 Performance and Outcomes

N/A

2022 Significant Plans and Issues

Community Living Services (CLS) capacity for MnCHOICES Reassessments is currently limited to waiver participants and a minimal number of prioritized non-waiver participants. Since mid-2019, CLS has maintained compliance with Department of Human Services (DHS) assurances that 100% of Initial Assessments and 100% of Waiver Reassessments would be conducted in MnCHOICES, while prioritizing other program reassessments in MnCHOICES as capacity allows. From 2018-2021, CLS has experienced on average a 5% annual increase in waiver program eligibility, resulting in significantly more Waiver Reassessments to complete in 2021 (est. 5,006) compared to 2018 (3,534).

CLS continues to contract out 80 to 90% of non-waiver reassessments for personal care assistance (PCA), which is an estimated 1,396 cases in 2021. PCA reassessments are completed in what is known as the “Legacy tool”, which reassesses for the PCA program only and does not assess eligibility for the full range of programs offered by CLS.

Figure 13 shows the annual volume of reassessments completed for participants in various programs.

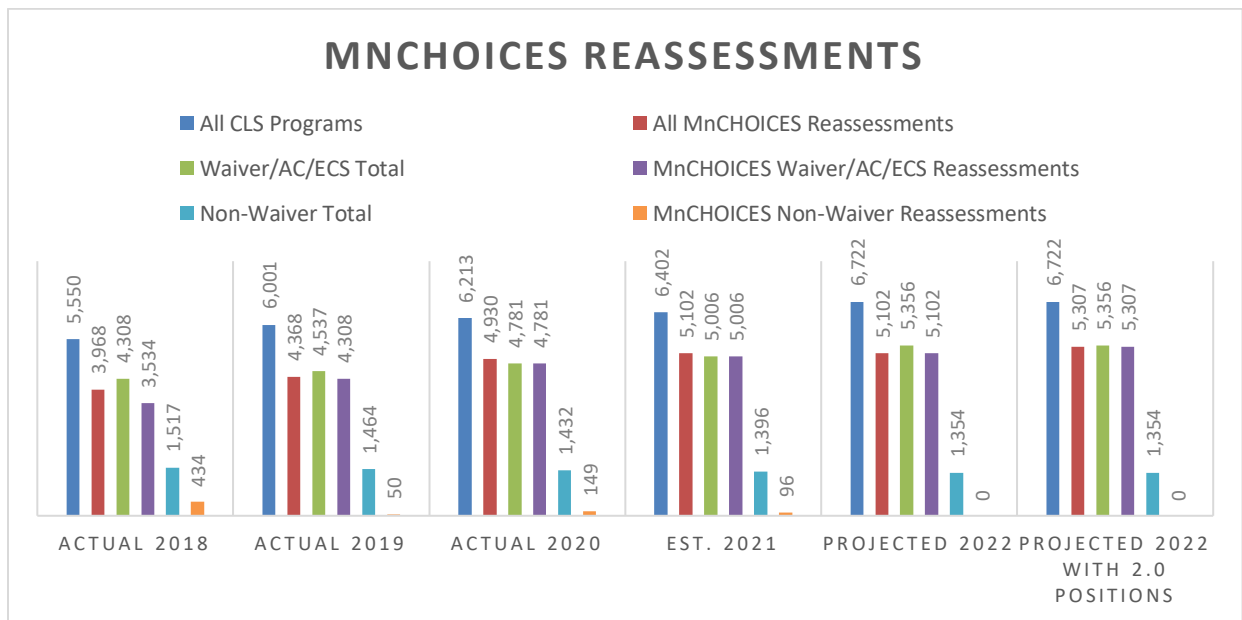


Figure 133

CLS must continue to meet DHS assurances of reassessing 100% of waiver cases in MnCHOICES, including case growth. As CLS examines opportunities to promote equity in service access for community members of various backgrounds, staff see a direct linkage to MnCHOICES Reassessment capacity for all program participants. At present, Black, Indigenous, People of Color (BIPOC) participants comprise 47% of individuals reassessed in using Legacy Tool while comprising only 20% of individuals reassessed in MnCHOICES. The result is fewer BIPOC individuals being found waiver eligible and getting access to the broader array of services a waiver provides. This data aligns with a recent report from the DHS Foundation for Change which found significant racial and ethnic disparities in Home and

Community Based Services (HCBS). DHS data shows waiver (CAC, CADI, and BI) enrollment is highest among white individuals while PCA service enrollment without a waiver is highest among BIPOC individuals. CLS will continue to explore Dakota County data and DHS findings on disparities to determine how we can best affect change and increase equity of access while we continue to build capacity across our MnCHOICES assessment teams.

11. Discussion Point Short Description: Staffing to support administration of consumer directed programs in Community Living Services.

Strategic Plan Goal: A Great Place to Live

2021 Performance and Outcomes

N/A

2022 Significant Plans and Issues

Consumer Directed Services (CDS) are critical to ensuring opportunities for people with disabilities to live, work and play in the community. CDS provides options for people accessing services to self-direct their services – including hiring and managing support workers. Participants receive an annual budget amount and can use it to purchase eligible goods and services. Budgets are determined based on the person's assessed needs and counties have responsibility to utilize the Waiver Management System (WMS), an online tool that DHS developed, to manage costs.

At Dakota County, CDS is a combination of four different service options, Family Support Grant (FSG), Consumer Support Grant (CSG), Community Employment and Engaged Day (CEED), and Consumer Directed Community Supports (CDCS). Although Dakota County has seen an uptick in CDS participants over the past few years, COVID-19 created additional barriers for many to receive supports through traditional programs. Thus, participation in CDS increased as more traditional providers were closed or struggled to find staff during the pandemic. Combined participation in CDS programs (CSG, FSG, CEED, CDCS) between January – May 2021 is already 1,798 and increasing as more people explore flexible spending options during and post-pandemic.

Year	Number of CDS participants
2018	1,708
2019	1,854
2020	2,001
2021	1,798 (May 2021)

Figure 14

Administrative support is necessary to ensure the program participant and case manager are monitoring spending as appropriate and within the allotted budget. This role helps prevent overspending and potential paybacks for the participant and/or Dakota County. A CDS Administrative Support person also helps inform and encourage participants to fully utilize their budget. Providing these supports makes CDS a more realistic option for many people at a time when alternatives are needed to traditional services.

As part of the CSG program, Dakota County currently generates a 5% administrative fee per participant. In 2020, we generated \$365,830.11 and \$105,933 was paid to a contracted vendor to support case

planning for service recipients, netting the County \$259,897.11. Adding administrative support to the program will not only help current recipients be successful but will also support additional people to choose a self-directed service option, increasing generated revenue from the administrative fee.

12. Discussion Point Short Description: Hire current contracted office support staff from Accord as County employees.

Strategic Plan Goal: A Successful Place for Business and Jobs

2021 Performance and Outcomes

N/A

2022 Significant Plans and Issues

Accord employees have been working as contracted staff within Social Services in some cases for as long as 10 years. These staff have become core to Social Services administrative operations and dependably carry out office support functions on behalf of the department. Many people with disabilities, including staff supported by Accord, want an opportunity to be part of the general workforce. Dakota County has consistently promoted the value of directly hiring people with disabilities to employment service providers and employers. We have an opportunity to follow suit by hiring supported employees from Accord as County employees.

Directly hiring these staff not only aligns with Dakota County's goal of hiring a more diverse workforce, including people with disabilities, but would also increase the value these staff contribute to the department. Accord staff are currently supervised by an on-site job coach that directs their work. While the job coach provides a helpful support to Accord staff, having them directly supervise these staff also limits their schedule and work responsibilities. Social Services would recommend hiring two Accord staff directly and working with them to expand their job responsibilities and schedules, to include tasks such as mail scanning, organizing department forms for direct service staff, closing cases in the Social Services Information System, updating floor plans/org charts, office inventory, information systems support, data entry, records retrieval, and urinalysis scanning and communication.

\$200,383 of department budget was set aside in 2018 to partially fund a future ask to directly hire Accord staff. Requesting to phase this transition over multiple budget years starting with two positions that can be covered by reallocating existing budget.

13. Discussion Point Short Description: Expand Career Success Program; Exploration Experiences and Back on Track Program

Strategic Plan Goal: Excellence in Public Service

2021 Performance and Outcomes

N/A

2022 Significant Plans and Issues

The COVID-19 pandemic has especially impacted Black, Hispanic, and Indigenous communities and families with socio-economic challenges, further exacerbating already existing inequities in educational outcomes and attainment. Many disadvantaged youth and families were struggling to maintain consistent attendance, often due to transportation barriers and lack of access to internet services and technology, and it is anticipated that the achievement gap will continue to grow.

Approximately 240 youth have participated in Career Success exploration activities. The majority of the participants are behind in school credits and minimally engaged in school and 2019 data showed 64% of

participants identified as youth of color and have to be open for services in either Social Services - Children and Families Services or Juvenile Community Corrections.

This requested funding of \$45,000 will 1) continue existing programming related to Career Success exploration experiences for youth open to services within Social Services - Children and Family Services and Juvenile Community Corrections that will otherwise cease due to the ending of grant resources (\$15,000); and 2) expand Career Success in partnership with Dakota County Technical College and ISD 917 to create a Back on Track Program (\$30,000). The Back on Track Program will utilize a wrap-around, individualized approach to engage youth in Dakota County who have dropped out of high school or are significantly behind in credits to complete their high school diplomas and potentially earn college credit while in high school. ISD 917 would leverage the county's funding of \$30,000 with its contribution of \$75,000 to pay the salary and fringe benefits for a school-based program developer/coordinator to manage the collaborative development of this program during the 2021-2022 school year. ISD 917 has made the commitment to pursue full funding of this position with general education dollars when the program is implemented in the 2022-2023 school year.

2022 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. Conservation delivery includes technical assistance, education, and financial incentives. The SWCD also provides a role with implementing State regulatory programs such as the Minnesota Wetland Conservation Act and County Agricultural Inspectors Program through delegation agreements with cities, townships, and Dakota County. Annual agreements are executed to provide administrative and technical services to each of the six watershed management organizations located within Dakota County. Services vary among each of the watershed management organizations. Types of services provided include administrative tasks to coordinate Board meetings and technical advisory groups, technical assistance with implementing water quality improvement projects, providing educational workshops, and conducting water monitoring tasks. The SWCD also works under a 5-year agreement with Dakota County to assist the Physical Development Division with implementing water quality improvements and land conservation projects. The SWCD currently employs 11.5 full time equivalents and adopted a \$1.68M budget in 2021.

- I. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

The Dakota SWCD office reopened in July of 2021 and our Board meetings are again being held in-person. Some staff continue to report to the office daily and some are working remotely at certain times during the week. Field work continued throughout the pandemic without much interruption. Currently the SWCD Board is evaluating remote work options as an employee privilege beyond the pandemic. More flexible schedules and remote work options that do not compromise customer service both internally and externally are being considered the new business model to attract and retain productive and qualified employees. The SWCD is working with Employee Relations, County Attorney's Office and Risk Management as required under our 5-year Joint Powers Agreement to evaluate revisions to our employee handbook that would allow a remote work option long term and with or without a pandemic.

Dakota SWCD programs and activities did not change significantly during the pandemic and are not anticipated to change much post-pandemic. Field staff will continue to work with landowners and various partners to install conservation practices. Water monitoring tasks and regulatory inspections will continue during the calendar year. The biggest change anticipated will be the delivery of educational workshops provided annually. Pre-pandemic we hosted between 30-35 workshops annually. During the pandemic there was limited in-person workshops and adjustments were made quickly to accommodate a virtual format. Post-pandemic and based on feedback from our workshop participants, we anticipate using a combination of in-person and virtual formats in 2022 and beyond.

II. Update on 2020 Approved Budget Requests

The SWCD received \$331,302 in County Levy funds in 2020 which was a 2% inflationary increase from 2019.

Update:

Program/Service: Technical Assistance and Installation of Conservation Practices

How much did you do? Assisted landowners and communities with engineering and planning of water quality or habitat improvements at over 210 different project sites. Additional technical assistance, cost-share and construction oversight was provided to landowners who installed 107 rural and urban conservation practices. All conservation projects installed involved securing the necessary funding through grants and agreements with various local, state, and federal partners.

How well did you do it? The SWCD has qualified staff that use both engineering and ecological standards for installing conservation practices. These standards are used each time public funds are provided to landowners for conservation practices installed. The SWCD also requires operation and maintenance plans for installed conservation practices to improve overall success and extend the life span of the practice. Cost share policies are annually reviewed and approved by the SWCD Board to evaluate funding priorities. When establishing cost share policies, the SWCD Board looks to be innovative and responsive to current conservation trends by evaluating new programs and methods to address the pollutant(s) of concern among different geographical areas and watersheds located within Dakota County.

Is anyone better off? Technical assistance provided by the SWCD allow landowners to be better land stewardship voluntarily. Under the 107 conservation projects installed in 2020, 4,491 tons of soil were prevented from eroding, 921 tons of sediment and 1,886 pounds of phosphorous were prevented from traveling downstream and to surface waters, and 9,348 tons of nitrogen were prevented from leaching into groundwater and surface water.

Update:

Program/Service: Education and Outreach

How much did you do? Through an online virtual format in 2020, we had 718 residents participate in our Landscaping for Clean Water workshops. Our annual Outdoor Education Days for 5th grade students was cancelled in 2020.

How well did you do it? In 2020, only 4 of 33 scheduled Landscaping for Clean Water workshops were held in-person prior to the pandemic. In-person workshops were discontinued and SWCD staff transitioned workshop material into a virtual on-line format. The SWCD also developed a process for workshop participants to interact with staff via Zoom meetings after they attended virtual workshops to ask specific questions. Even though we had adjusted to a virtual format with our Landscaping for Water Quality educational program, we saw a 33% increase in participation. New for 2020 was a Maintenance workshop for resident who installed native gardens or rainwater gardens over the last 10 years.

Is anyone better off? Survey results from 2020 participants in the SWCD workshops indicated that 95% found the workshops interesting or fun, 90% rated the workshops as Excellent or Good and 92% indicated they would recommend the workshop to others.

III. Update on 2021 Approved Budget Requests

The SWCD received \$331,302 in County Levy funds in 2021 which was the same amount received in 2020.

Update:

Program/Service: Leverage other funding sources to reduce reliance on County Levy

How much did you do? The SWCD has executed and is currently managing 38 different grants and agreements with local, state, and federal partners, not including Dakota County.

How well did you do it? Strong partnerships have led to executed grants and agreements and the SWCD was able to increase our 2021 budget by approximately 6.5% from 2020 without any additional County levy. On average, a 3% budget increase is needed annually to keep pace with health insurance and salary increases.

Is anyone better off? Dakota County residents benefit from the SWCDs dedication to partnering with local state and federal organizations for a variety of implementation activities. Residents have also benefitted from the long standing joint powers agreement between 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: Expanded cost share options

How much did you do? New and innovative approaches have been adopted by the SWCD Board that have increased landowner options for addressing nitrate and other groundwater contaminants found mostly in eastern Dakota County. A cover crop program and a native prairie program were established back in 2018 and 2019 respectively and have been successful programs since their adoption. In 2021, a new harvestable cover program was created which allows landowners to keep "roots in the ground" for water quality and habitat benefits but yet allows for harvesting a crop and generating landowner revenue if annual cultivation and soil disturbance is avoided over multiple years.

How well did you do it? Since 2018 when new conservation options were adopted by the SWCD Board, 79 landowner contracts involving over 3,000 acres have been executed to reduce nitrates in our groundwater and provide pollinator habitat.

Is anyone better off? Program options to implement voluntary conservation practices without significantly reducing landowner profits increases the chance that the conservation measures will be implemented and sustained over time.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

None currently.

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: Installation of Voluntary Conservation Practices

Strategic Plan Goal: A healthy environment with quality natural resources

2021 Performance and Outcomes: The SWCD is in process of promoting, planning, and designing over 100 conservation projects in 2021. Many of these conservation practices align with goals and strategies of partner plans including the Dakota County Groundwater Plan and Land Conservation Plan.

2022 Significant Plans/Issues: Through Environmental Resources and the Environmental Legacy Funds (ELF) the SWCD is looking to increase local funding sources to further facilitate the SWCDs ability to provide technical assistance and cost share. There has been a recent increase in landowner interest to install native prairie with pollinator habitat and establish cover crops annually on cultivated land. Additional local CIP funds would further the SWCDs ability to meet landowner interests, meet goals and strategies of locally adopted Plans and be used to leverage state and federal funds.

Discussion Point Short Description: Wetland Restorations and Water Retention

Strategic Plan Goal: A healthy environment with quality natural resources.

2021 Performance and Outcomes: The SWCD continues to work with the Environmental Resources Department to coordinate field work and complete administrative tasks to develop wetland bank credits and restore wetland resources. In 2021, construction and seeding on Braun Wetland Bank in Castle Rock Township was completed. The Jordan Wetland Bank was constructed and seeded in 2019. These two wetland banks are anticipated to generate over 50 acres of wetland bank credits by 2025 for future Dakota County CIP projects that impact wetland resources.

2022 Significant Plans/Issues: The SWCD will continue to provide oversight to the credit release of the Braun and Jordan wetland banks that have been constructed. Submittal of wetland monitoring reports are required for 5 years after construction is complete and wetland credits are released gradually based on meeting performance standards developed during the application and approval process. The SWCD is also working with Environmental Resources, Minnesota Board of Water and Soil Resources (BWSR) and the landowner to establish another wetland bank, referred to as the Mork site in Castle Rock Township. We continue to evaluate ways to leverage funds that reduce costs of providing wetland mitigation and ensures that unavoidable wetland impacts on County projects are mitigated locally. The SWCD also anticipates assisting the Environmental Resources Department with initiating water retention and additional wetland restoration projects within focus areas identified in the adopted Land Conservation Plan.

Discussion Point Short Description: State Funding for Watershed Based Implementation

Strategic Plan Goal: A healthy environment with quality natural resources

2021 Performance and Outcomes: Clean Water Fund appropriations to the BWSR for watershed based implementation has increased, and will continue to increase, as more watershed plans are developed and approved statewide. As the funding for this program increases over time, the amount of Clean Water Funds currently available for competitive grants will decrease. Special interests from certain metro local government groups located outside of Dakota County have attempted to remove statutory authorities of Metro SWCDs to plan and prioritize how watershed based implementation funds can be used for nonpoint source pollution reductions; this is inconsistent with policy developed for greater Minnesota SWCDs. The Dakota SWCD Board adopted a resolution in 2018 seeking equal opportunity for SWCDs throughout Minnesota and opposed attempts for policy change that would create differing authorities for metro SWCDs compared to greater Minnesota SWCDs. In 2020 and so far in 2021, policy discussion by the BWSR continues.

2022 Significant Plans/Issues: The SWCD will continue to monitor the issue as BWSR develops policy for allocating FY22-23 Clean Water funds under their Watershed Based Implementation program.

2022 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. These services include planning, design, right-of-way acquisition, construction, maintenance, operation, and administration of the Dakota County transportation system. The Department also coordinates with other County departments and external transportation agencies to maximize safety and efficiency of the overall transportation system.

- I. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

The Transportation Department has essentially continued 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 have all proceeded on schedule with on work site staffing. Staff were limited to one per vehicle which was lifted in spring of 2021, meetings are being held outdoors or socially distanced, and personal protective equipment and practices are being utilized consistent with County protocol.
- Survey, multi-modal projects, administrative activities, and project development including project management, right of way acquisition, and design, largely occurred through staff telecommuting and virtual meetings and forums for the first half of the year. Engagement began to transition to a combination of virtual and in person forums in the second half of 2021. Effective public and agency engagement has become more complicated due to the pandemic, but has increased accessibility, through virtual forums. The transition to a combination of virtual and in person engagement forums to maximize access commensurate with project needs will continue into 2022. Staff also began to transition to a hybrid telecommuting work schedule in the second half of 2021 to maximize coordination and productivity. Access to computers and monitors with the capability to support higher end CADD and survey needs will be necessary to accomplish this hybrid approach. 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 was anticipated that COVID-19 would 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 was assumed for the 2021 to 2025 Transportation CIP based on May 2020 budget forecast information provided by the Minnesota Department of Transportation. The estimated combined 2021 CIP revenue from these sources was \$20.6 million and the actual 2021 revenue received was \$20.8 million. Transportation Sales and Use tax revenue assumptions for 2021-2026 are based on Minnesota Management and Budget's (MMB) February 2021 Budget and Economic Forecast. Based on the MMB's annual state sales tax projections for 2021-2025, the Transportation Sales and Use Tax is projected to grow at an average annual rate of 3.3 percent. This is a significant improvement to prior forecasts early in the pandemic which predicted a 5.8 percent decline in the short-term. Actual Transportation Sales and Use Tax revenues for 2020 declined by 1 percent from 2019. Estimates will be revisited annually as part of the CIP development process. Any actual 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 2020 Approved Budget Requests

None. The Transportation Department did not have any requests for the 2020 budget.

III. Update on 2021 Approved Budget Requests

None. The Transportation Department did not have any requests for the 2021 budget.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

None.

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Strategic Plan Goal: A Great Place to Live

2021 Performance and Outcomes: 2021 Construction Project Delivery

2021 was a busy construction season with completion of 2 projects with work remaining from 2020 and 20 projects delivered out of 22 separate construction projects included in the adopted 2020 and 2021 Transportation Capital Improvement Program. These projects include:

- CSAH 70 2 to 4 lane reconstruction, Lakeville
- CSAH 91 reconstruction, Miesville, Douglas and Marshan Townships
- CSAH 78 reconstruction, Castle Rock and Hampton Townships
- CSAH 30 Diffley Road school area reconstruction and roundabouts, Eagan
- CSAH 42 at CR 73/Akron Avenue Intersection improvements and traffic signal, Rosemount
- TH 52 (Robert Street) Greenway underpass, West St. Paul
- Eureka Township Bridge Replacement
- 17.3 miles of Pavement Preservation projects and 11.29 miles of bituminous Crack Sealing
- 7.5 miles of gravel road resurfacing
- The start of 3-year construction project to expand CSAH 26/63, Eagan and Inver Grove Heights

2021 Performance and Outcomes: System planning, project development, and operational activities

- Proceeded with project management, design and right of way acquisition for programmed CIP projects.
- Adopted 2040 Dakota County Transportation Plan and revised cost participation policies
- Completed comprehensive study and began implementation of school area safety improvements
- Maintained current level of service for 30 snow and ice events with a focus on reduced salt use
- Supported implementation of METRO Orange Line Phase 1
- Completed transportation studies including;
 - CSAH 42 corridor in Burnsville, Apple Valley, and Rosemount
 - School Area Safety Assessment
- Began work on transportation studies including;
 - CSAH 46 corridor study, Hastings
 - CSAH 46 preliminary engineering, Empire Township and Rosemount
 - CR 66 and TH 52 interchange preliminary engineering
 - Regional Roadway System Visioning Study Update
 - Pedestrian Crossings Assessment
- Participated in MnDOT lead TH 77 preliminary engineering/scoping study
- Successful bond request applications for priority Trunk Highway projects scoping and preliminary engineering studies for I 35/CSAH 50, TH 77, TH 3, and TH 55.

Strategic Plan Goal: A Great Place To Live

2021 Performance and Outcomes: Priority CIP Project Development

- CSAH 9 (Dodd Boulevard) and 179th Avenue in Lakeville**
 The construction of 179th Street between Hayes Avenue and CSAH 23 (Cedar Avenue) and Dodd Blvd. from 175th St. to Gerdine St. is in final design and is scheduled for construction in 2022. CSAH 9 between Gerdine St. and CSAH 31 (Pilot Knob Road) is currently in preliminary design and is scheduled for construction in 2023. Dodd Blvd. will be jurisdictionally transferred to the City and 179th St. will become a County State Aid Highway.
- CSAH 86**
 The reconstruction of CSAH 86 (280th Street) from west of CSAH 23 (Galaxie Avenue) to Trunk Highway (TH) 3 is scheduled to start in 2022. Negotiations between the County, Canadian Pacific, and Union Pacific Railroad Company on the Construction and Maintenance agreement for replacement of a railroad bridge are close to being finalized. Bidding for construction is scheduled in late winter 2021.
- CSAH 30, Diffley Road School Improvement Project**
 Construction of the School Improvement Project on CSAH 30 (Diffley Road) was complete in late summer of 2021. The project included lane reductions, roundabouts and a new school access road at Daniel Drive to Eagan High School. Significant public engagement was undertaken hear from and inform the public. \$4 million in State bond funds were secured to advance this project.
- 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 2021.

2022 Significant Plans/Issues

Below is a list of key projects that are in the study or preliminary engineering phase and will result in project development in 2022.

- CSAH 42 Visioning Study**
 The CSAH 42 Vision Study is an update to the adopted 1999 study that established the long-term vision for 15 miles of the highway from the west border of Burnsville east to Highway 52 in Rosemount. An extensive public engagement process has allowed meaningful conversations with the public and users of the highway who live, work, shop and play in the area. Analysis to understand planned growth and development, pedestrian, bicyclist, transit, safety and congestion issues has occurred. The study is nearing completion and recommendations for updates to the long-range vision will be provided to the Board in late 2021. Pedestrian and signal improvements near Elm Street and Garden View Drive are planned for project development beginning in 2022.
- 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 is scheduled to be completed in the Fall of 2021 with the goal of construction beginning in 2023.

- **CSAH 66 and TH 52 Interchange**

Preliminary engineering for an interchange at CSAH 66 and TH 52 in Vermillion Township will review possible interchange locations and design options. The current intersection includes restricted turning movements and U turns which can be difficult to navigate, especially for large trucks. As local traffic in the area increases an interchange is necessary to manage traffic and improve safety. Project partners include MnDOT, Vermillion Township and the Minnesota Department of Natural Resources. Preliminary engineering has started and is scheduled to be completed near the end of 2022.
- **CSAH 81 Replacement**

The CSAH 81 replacement and modernization project will reconstruct and realign a segment of CSAH 81 between CSAH 66 and CSAH 46 in Empire and Vermillion Townships. The highway condition is poor and needs drainage and safety improvements. The Rosemount/Empire/Umore Area Transportation System Study completed in 2010 recommended realigning the north half of the CSAH 81 segment west to provide improved north/south connectivity and separation from TH 52. Close coordination with the University of Minnesota and the DNR will be needed throughout the project phases since the project area includes Umore Park and Vermillion Highlands. Preliminary engineering is scheduled to begin in the Fall of 2022.
- **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. The State Legislature approved \$500,000 in general appropriations for this effort.
- **I-35 Corridor Scoping Study and I-35/CSAH 50 Interchange:**

This study will be led by MnDOT to identify future safety and mobility needs on the I-35 corridor between Burnsville and Lakeville. The effort will inform MnDOT's future planned pavement project in the corridor and guide the design of the I-35 and CSAH 50 interchange in Lakeville (to be led by Dakota County). The State Legislature approved \$1.4M in general appropriations for the corridor scoping study and preliminary engineering for the I-35/CSAH 50 interchange. It is anticipated that the I-35 scoping study will begin in 2022 with preliminary engineering for the interchange to follow in 2023.
- **TH 77 Capacity Preliminary Engineering**

MnDOT is currently leading a Congestion Mitigation Study of the TH 77 corridor from 138th Street in Apple Valley to I-494 in Bloomington and Richfield. The study is evaluating various options to manage congestion along the corridor including MnPASS, general purpose lanes, and spot mobility improvements. The study will be complete by the end of 2021. Preliminary engineering of the preferred alternative will be led by MnDOT in 2022 with \$1M in general fund appropriations from the State Legislature. Construction of proposed improvements would potentially occur with MnDOT's planned pavement project on the corridor in 2026.
- **TH 55 Safety Improvements Preliminary Engineering**

In 2021, MnDOT led a Road Safety Audit of the TH 55 corridor between TH 52 and Hastings in response to several serious crashes along the corridor. The State Legislature approved \$1M in general appropriations to determine feasibility and develop preliminary engineering for corridor safety improvements. Dakota County staff are working with MnDOT to identify a scope, schedule and project lead for the effort which could begin in late 2022 or 2023 depending on staff capacity.

Strategic Plan Goal: A Great Place To Live

2021 Performance and Outcomes: Highway Safety

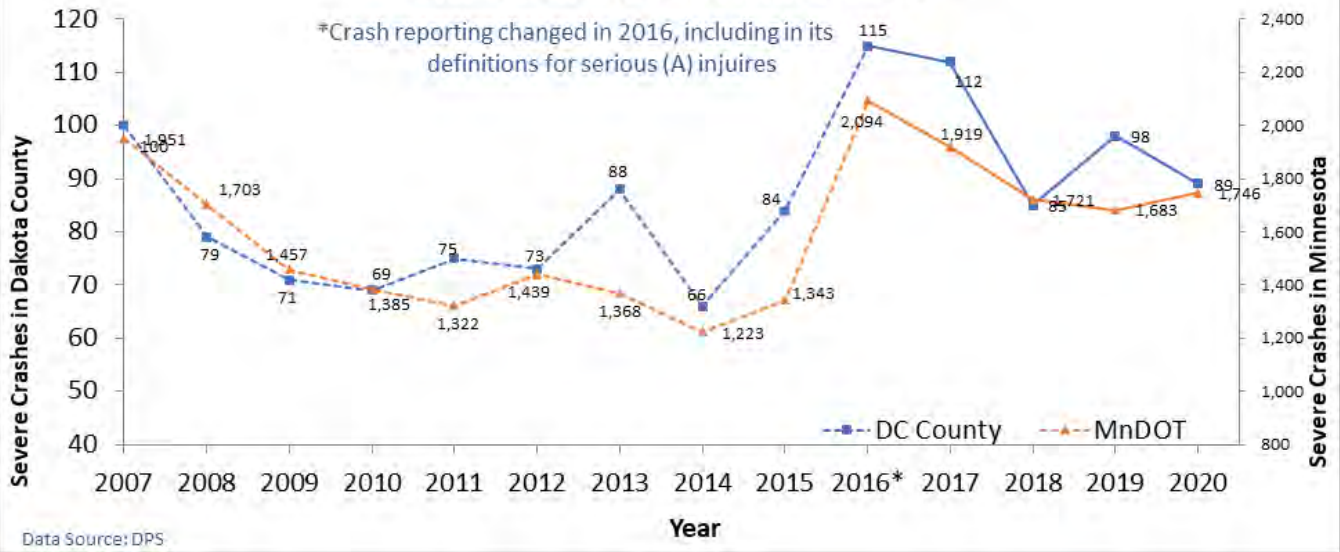
Safety is the top priority of all activities and projects undertaken by the Transportation Department. As part of the Board Strategic Measures, trends related to fatal and injury crashes are tracked on roads within the County. Ongoing monitoring and analysis of crash data along with focused studies help determine high benefit safety projects to incorporate into the Capital Improvement Program. Highway safety is also addressed through proactive safety assessments in specific areas, working with our law enforcement, education and emergency service (public health) partners through Minnesota's TZD (Toward Zero Death) program and identifying safety projects.

Recent and ongoing Transportation Department highway safety activities include:

- Worked collaboratively with school and city partners to complete the "School Area Travel Safety Assessment". Lower cost, easy to implement actions will be completed in 2021 at 7 schools. Other improvements will be considered through development of the Capital Improvement Program.
- Incorporated new strategies and policies associated with safety into the 2040 Transportation Plan including lighting within school zones, small safety projects to address pedestrian safety.
- Continued work on the state highway to county highway lighting and low-cost signing efforts identified through the Rural Road Intersection Assessment.
- Began work on a Pedestrian Crossing Safety Assessment which will develop recommendations for improvements at several pedestrian crossing locations.
- Monitor intersection crashes at nearly 300 County Road intersections annually with more detailed reviews conducted at locations identified as having a higher than expected crash index to determine beneficial safety improvements
- Careful consideration of traffic control devices, roundabouts, turn lanes, medians, access spacing, and other proven traffic management and safety improvements based on engineering analysis.
- Manage traffic signal systems along county roadways through monitoring and adjusting timing as applicable using the county's Advance Traffic Management System to maximize safety and mobility.
- Actively review development through the plat commission process to ensure new access and internal roadway systems are developed in a manner to maintain mobility and safety of the county system.

The following graph shows fatal and severe injury trend state-wide and in Dakota county. Note that in 2016 the crash reporting system changes creating an increase in severe (A-type) injury crashes. There has been an overall downward trend in the number of crashes after 2016. Crashes in Dakota County are similar to the state-wide trend. However, an increase in fatal crashes was seen during the pandemic state-wide which is continuing into 2021. In July, the preliminary data shows over 220 fatalities to date compared to just over 160 state-wide at the same time last year. Dakota County's fatal crashes are not seeing this same increase based on a review in July however, staff and TZD partners will continue to work together in an effort to reduce severe and fatal injury crashes in Dakota County and statewide.

Severe Crashes (K & A) From 2007-2020



Severe Crashes (K & A) Per 1,000 Residents (2007-2020)



2022 Significant Plans/Issues

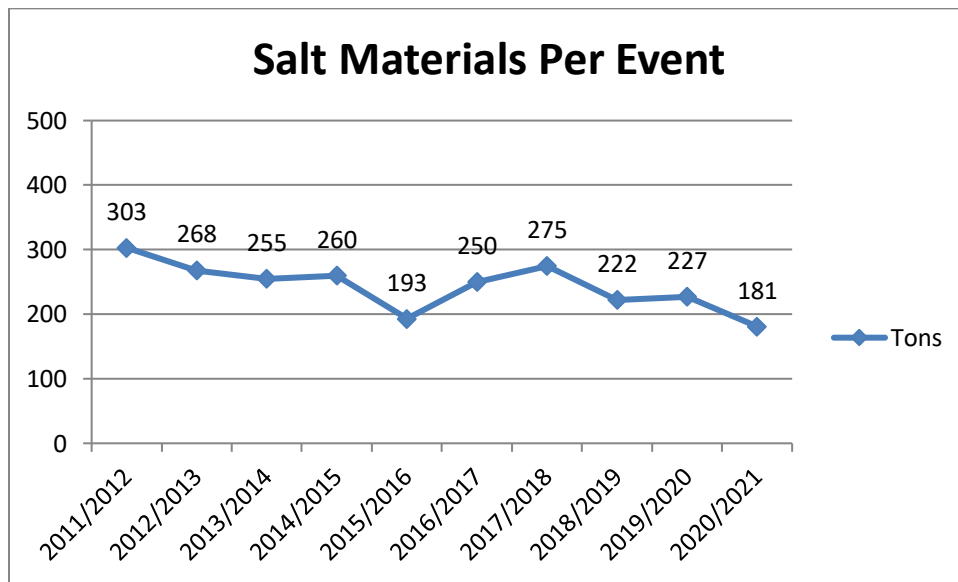
Transportation safety will continue to be evaluated and addressed in a similar fashion as actions noted in 2021. Specific safety focused activities in 2022 include:

- Continued implementation of recommendations from the School Area Travel Safety Assessment. 2022 projects include pedestrian curb extensions at three schools and a trail extension at one school plus lighting for crossing areas adjacent to schools.
- Program implementation of pedestrian crossing safety projects based on assessment recommendations.
- Continue to work with our partners both within the TZD program and through projects to address safety needs system wide.
- Continue to apply for funding grants as applicable to leverage funds for additional safety initiatives.
- Implementing 6" edge lines in the rural parts of Dakota County.
- Evaluate and leverage new technology to improve safety as applicable.

Strategic Plan Goal: A Great Place To Live

2021 Performance and Outcomes: Base Level Increase for Salt Materials Budget

The budgeted salt purchase for 2021 was 10,000 tons for the County and another 3,000 tons for local units of government. An estimated cost of \$69.37 per ton used for the 2021 budget for a total budget of \$901,810. Installation of a brine maker at the Empire Facility last year eliminated the need for hauling brine from the City of Burnsville and the City of Eagan. The brining system also allows pretreating portions of the road system and reduces the overall amount of salt used per event.



2022 Significant Plans/Issues

The proposed amount of salt to be purchased for 2022 is again at 10,000 tons for the County and another 3,000 tons for local units of government at an estimated rate of \$85/ton through the state of Minnesota contract. This reflects a base level increase of 22.5% from 2021. 2022 prices are higher due to collapse of a salt mine in Louisiana and the associated impacts on the supply and shipping. The proposed cost for the County is \$850,000 and \$255,000 for local units of government, for a total budget of \$1,105,000 proposed for 2022. Approximately 85% of the annual salt budget for the County will be paid for with County State Aid Highway maintenance funds.

Strategic Plan Goal: A Great Place To Live

2021 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 2022 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 draft audited DCRRA fund balance at the end of 2020 was \$10,996,703. 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 2022 DCRRA levy is again proposed at \$0, the same as the adopted 2021 budget.

2022 Significant Plans/Issues:

Based on Regional and Multimodal Office work plans and proposed CIP's for 2022, the Regional and Multimodal Office operating budget is proposed at \$381,905 and estimated to be funded as follows:

- **5% of expenses, (\$19,095) 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 2022. Transitway activities for 2022 include METRO Orange Line Phase 1 coordination, participation in the TH 77 Study (includes transit operations analysis), and coordination with partner agencies on the Robert Street corridor. Ongoing DCRRA expenses such as ongoing Counties Transit Improvement Board dissolution coordination, and DCRRA administrative activities are also included.
- **55% of expenses (\$210,048) 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. With the success of securing several state appropriations for preliminary engineering studies on the Trunk Highway system, staff will be involved with and potentially leading several initiatives with MnDOT including TH 77, I-35, TH 3, TH 55, and TH 13. Coordination with transit providers on transit improvements such as bus pads and shelters as well capital and operating projects in the CIP are also included in this estimate.
- **15% of expenses (\$57,285) from Parks CIP reimbursement to Operating**
 Regional and Multi-modal staff assist Parks and Planning staff with management of regional trail and greenway project development. In 2022 this will assistance with preliminary engineering and scoping for greenway acceleration.
- **20% of expenses (\$76,381) from the Transportation CIP**
 Regional and Multi-Modal Office staff will lead and manage projects in the Transportation CIP such 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 Pedestrian Crossing Assessment, and coordination on locally led projects in the CIP.
- **5% of expenses (\$19,095) 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. Activities for 2022 include participation in the Regional Shared Mobility Planning Guide, the Regional Pedestrian Safety Action Plan, and other Met Council and MnDOT committees.

Strategic Plan Goal: A Great Place To Live

2022 Significant Plans/Issues: CIP Project Development Resources

- **Revenue Impacts and Assumptions**

The 2021-2025 CIP budget accounted for an anticipated decrease in dedicated county state aid 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 were planned for. Since actual decrease in 2021 revenues has not been realized, the 2022-2026 budget does not assume any decreases in county state aid transportation revenues. For the Sales and Use Tax, a 5.8 % reduction was assumed for 2021 with a gradual return to 2019 levels by 2023 and a 1.5% growth rate assumed for 2024 and 2025¹. This rate of decline in sales tax spending did not occur. The final 2020 Sales and Use Tax revenue was down 1% from 2019. Based state sales tax forecasts produced by Minnesota Management and Budget (MMB), Transportation Sales and Use Tax revenues are estimated to grow by an annual average rate of 3.3 percent for 2021-2026². 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.

The County Board adopted proposed changes to the County highway cost participation policies in 2021 in advance of adoption of the final 2040 Transportation Plan and were used for preparation of the 2021 to 2025 and 2022-26 Transportation CIP. 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 approximately \$3 million of additional County costs.

- **CIP Delivery Staff**

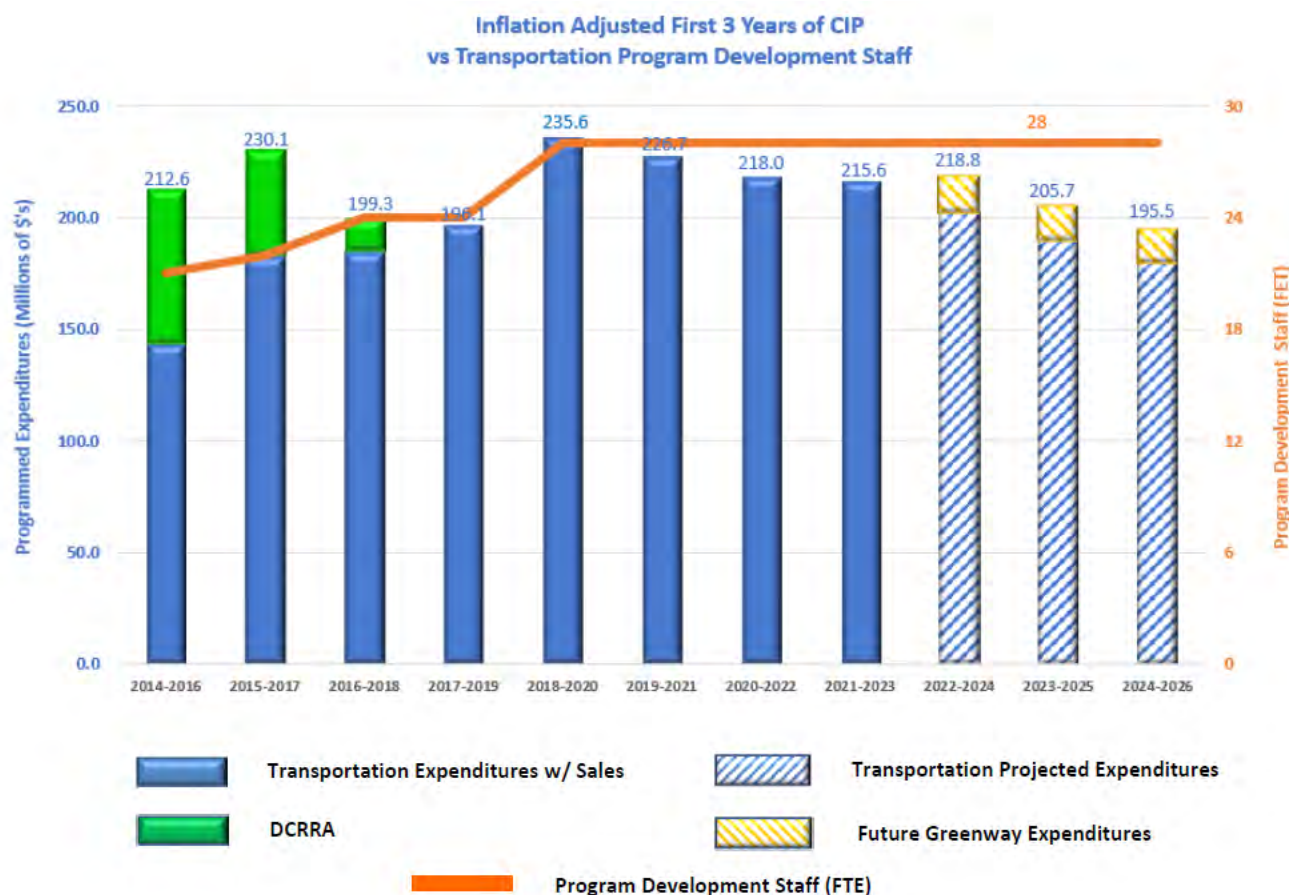
In 2022 approximately \$90 million worth of Transportation projects will be in some phase of project development or construction. Transportation has an adequate number of full-time positions to successfully manage and deliver this level of work. Transportation Department staff have also assumed the responsibility 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. Due to the ongoing workload need, staff is consistently working at their maximum capacity. The graph below shows historic staffing levels compared to past and projected annual inflation adjusted CIP expenditures.

Staff costs related to CIP project delivery for activities such as design, right of way acquisition, surveys and mapping, and construction administration, are paid for from various CIP's as reimbursement to the Transportation Department operating budget including Survey and Regional and Multi-Modal Office staff. Based on CIP delivery workload for delivery of projects programmed in the 2022 to 2026 CIP's, 2022 Transportation Department staff costs will be reimbursed in the following manner:

Transportation CIP - Transportation Fund:	\$3,091,841
Transportation CIP - Sales and Use Tax Fund:	\$1,826,468
Parks CIP:	\$553,351
<u>Regional Railroad Authority CIP:</u>	<u>\$19,095</u>
Total 2022 CIP reimbursement to Transportation Operating:	\$5,490,755

¹ 5.8 percent decline was 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>).

² 3.3 percent increase is based on state sales tax forecast for 2021-2025 from MMB's February 2021 Budget and Economic Forecast (<https://mn.gov/mmb-stat/000/az/forecast/2021/budget-and-economic-forecast/february-2021-forecast.pdf>).



Based on anticipated revenue estimates, staff has developed proposed Transportation and Regional Railroad Authority 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.

Based on consideration of these factors, additional CIP delivery staff are not currently proposed for 2022. However, there are several unknowns including the potential of additional federal transportation funding, and increased project development needs associated with accelerated greenway and trunk Highway projects that may require additional project delivery and survey staff resources to deliver. In particular, right of way mapping coupled with increased platting workload have prompted the use of approximately \$300,000 of consultant contracts over the past year to maintain current CIP project schedules. More information on this staffing pressure is included in the survey office section. The amount of additional staff resource needs and timing of these potential requests will be based workload assessment and actual schedule of projects programed into the various CIP's program.

- **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. In the first half of 2021, due to social distancing requirements and to reduce the risk of spreading COVID19, virtual engagement replaced in-person opportunities. As COVID guidelines were eased during the second half of 2021, public engagements began to include in person events along with virtual engagements.

In 2022, public engagements will continue to include both online engagement and in person events. Virtual engagement was proven to offer a convenient and effective process to allow for meaningful

interaction with the public that resulted in increased feedback from the public. In person events still offer an important way for staff to communicate with the public that remains a crucial part of public engagement efforts.

- **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 through 2040. The Transportation Sales and Use Tax currently has a fund balance of approximately \$60 million. In order to address higher priority needs on the County Highway system, the list of eligible projects for Sales and Use Tax funding was modified in December 2020. Primary changes were to include additional Regional County Highway projects, remove completed projects, and include new projects identified through the Transportation Plan update process. Another update to the eligible projects list is proposed for December 2021 to include priority greenway projects that are eligible for federal transportation funds as well as additional Regional County Highway projects that meet the Sales and Use Tax criteria.

Additionally, the 2021-2025 CIP combined the Transportation Sales and Use Tax CIP with the Transportation CIP for the first time which is continuing for the 2022-2026 CIP. The combined CIPs recognize that the Sales and Use Tax is one of many funding sources used to deliver Transportation projects. The combined CIP is more user-friendly for the public and agency partners that are looking for information on a transportation project but may not know the specific funding source.

Strategic Plan Goal: Excellence In Public Service

2022 Significant Plans/Issues: Provide Land Surveying Services to County Departments

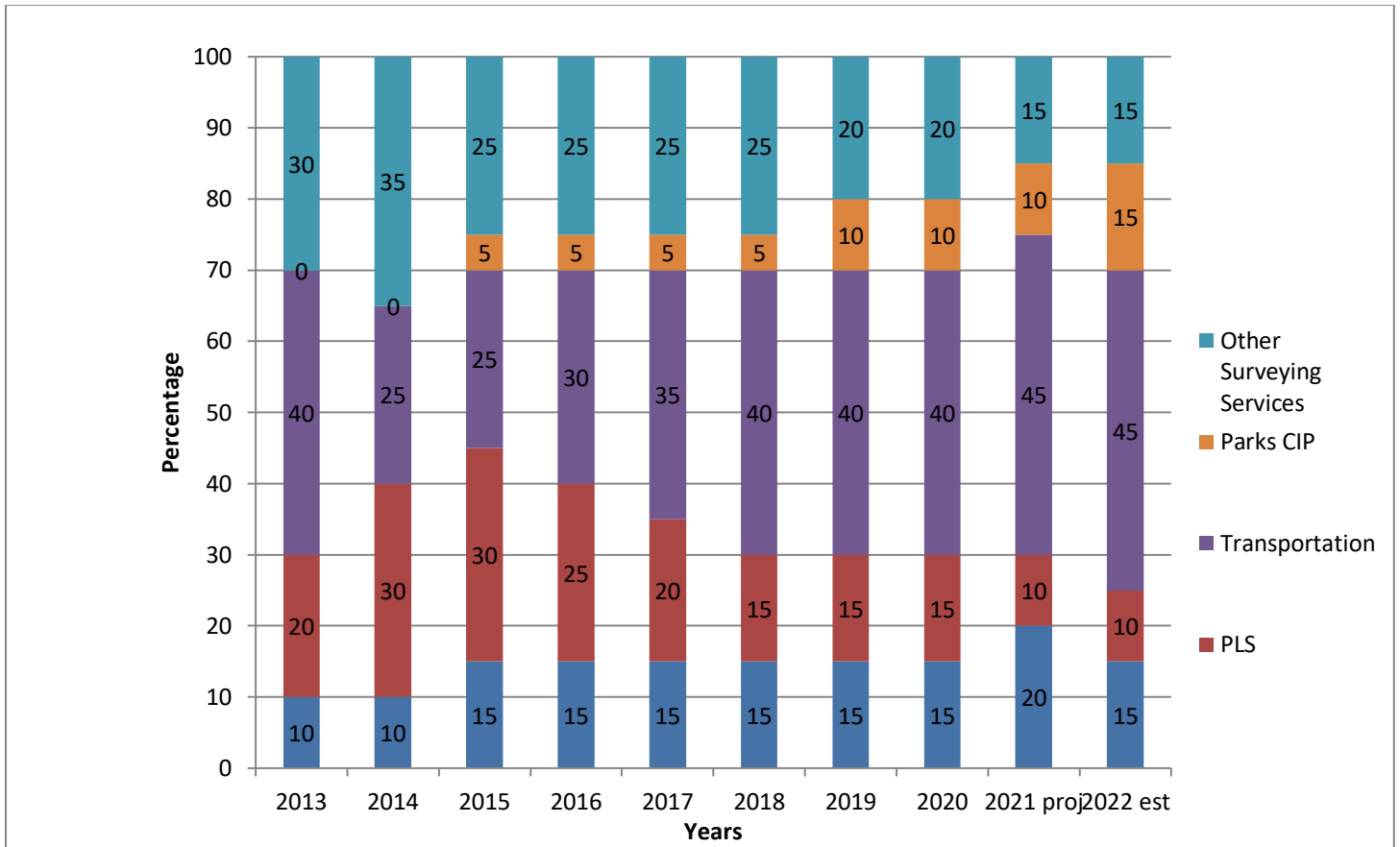
Survey workload: 70-75% providing surveying services to County departments.

- Transportation surveying services continues to increase
 - Road ROW mapping demands increasing annually
 - Field surveying requests due to workload of Transportation crews
 - Potential Trail ROW mapping for Greenway projects
- Other Surveying Services requests
 - Include Land Conservation/Water Resources, EM, CPPM, Parcel Maintenance

Survey workload: 25-30%% for Public Land Survey (PLS) System and Plat Reviews.

- Plat reviews estimated to be 80-90 plats in 2022
 - 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

10-year Survey Office Workload History



2022 Significant Plans/Issues: Survey Office Staff and Support for CIP Delivery

The Survey Office planned to request one new survey position in the 2021 Budget. However, due to COVID and the budget constraints, the request did not happen. The following includes challenges to the current survey staffing/workload.

- Public Land Survey (PLS)
 - **Unable to properly maintain PLS field work due to continued increase in Surveying Services**
 - Past: Survey Office staff/Temp staff supported 2 field crews for 9 months
 - Present: Temp staff supports 2 field crews for only 3 months
 - Unable to utilize the current survey equipment (2 survey trucks, 2 sets of survey equipment, only 2 field staff)
 - Survey truck and equipment are not being used 9 months a year
 - Survey Office staff can no longer assist field staff due to Transportation CIP delivery, Greenway CIP delivery, parcel updating, FNAP Easements/Legal Descriptions, Parks Projects, CPPM Projects
 - No new hires in Survey over 20+ years
 - Transportation Survey & Survey Office have 5 fully outfitted survey trucks/equipment
 - Transportation – 6 field staff (3 crew leaders, 3 survey techs, 3 trucks)
 - Survey – 2 field staff (2 crew leaders, 0 survey techs, 2 trucks)
 - Survey Office field crews currently include 1 FTE per crew vs 2 FTE for Transportation
 - With the implementation of the new NSRS coordinate system, the PLS work will be a priority for years to come

- Surveying Services History (new services provided with same staff)
 - **Impacts to workload for Surveying Services dramatically increased over the last 10+ years**
 - Transportation/Greenway ROW Mapping - CIP Delivery
 - 300% increase from 2013 to 2020
 - Hired consultants in 2021 for first time due to excess workload
 - \$300,000 in consultant contracts to meet the ROW needs
 - ROW Mapping timelines/deadlines are being impacted
 - Greenway ROW Mapping – CIP Delivery
 - FNAP Easements, Conservation Easements, Legal Descriptions
 - Transportation - mortgage survey exhibits for parcels
 - Drone surveying and projects
- Plats
 - **Increased plat workload in 2021**
 - Doubled over 2020 and highest since 2006 (first 6 months)

In summary, with the continued steady increase of surveying services over the last 10+ years, the Survey Office cannot meet the survey demands for surveying services to other County Departments without creating new survey positions. Without additional survey staff, the maintenance of the Dakota County PLS System will continue to degrade and be outdated along with increased hiring of consultants for surveying services. Survey is in need to fill at least one new FTE position, which would be utilized as a survey technician in the office to meet the needs of the increased Surveying Services, particularly the CIP Delivery. However, the PLS work will continue to suffer without additional field staff. Ideally, the Survey Office needs 3 new FTE positions, one for the survey office and two field staff to meet the needs for Surveying Services, CIP Delivery, and PLS maintenance. Also noted, survey has two sets of survey equipment and two survey trucks that are not being utilized due to the survey demands in the office.

- I. **2022 Department Requests**
No 2022 Recommended Requests

2022 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. **Post Pandemic Considerations (Next Normal) Affecting Department**
- II. **Update on 2020 Approved Budget Requests**
- III. **Update on 2021 Approved Budget Requests**
- IV. **Update on 2021 Budget Changes (other than Approved Budget Requests)**
- V. **2021 Performance and Outcomes & 2022 Significant Plans and Issues**

I. Post Pandemic Considerations (Next Normal) Affecting Department

Changes & Increase in Service Demands

- **Backlog Veteran Disability Claims:** 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 Exams:** Pausing veteran compensation medical exams stopped the claims process. This has caused delays in claims approvals and appeals creating additional work for staff as they continue to case manage and follow-up with veterans and their claims

Infrastructure & Staffing

- **Finalizing Telework Arrangements:** The department will be testing and modifying telework arrangements as they are first implemented in the Next Normal until an ideal workplace arrangement is determined

Innovative Priorities

- **Lobby Technology:** Virtual receptionist installed and operational at NSC and WSC
- **Virtual Intake Technology:** Virtual intake office installed at NSC for appointments to allow staff to serve clients when at different work locations

II. Update on 2020 Approved Budget Requests

Veterans Services had no new budget requests for 2020.

III. Update on 2021 Approved Budget Requests

Veterans Services had no budget requests for 2021.

IV. Update on 2021 Budget Changes (other than Approved Budget Requests)

Veterans Services had no new budget changes for 2021.

V. 2021 Performance and Outcomes & 2022 Significant Plans and Issues

Discussion Point Short Description: JIV Client Support Fund

Strategic Plan Goal: A great place to live

2021 Performance and Outcomes

BIP funding was previously requested for a "Client Support Fund" for the Justice Involved Veterans Program. Due to changes in approved expenditures in an annual state grant, the grant became a funding source for the Client Support Fund this year. The state grant from MDVA will provide all future funding for the Client Support Fund, BIP funding will not be requested.

How much?

- Unique clients served: 172

- Unique clients served in jail: 8

How well?

- Number of unique clients receiving specific veteran-related services:
- Mental/chemical health services: 9
- Housing: 19
- Employment: 3
- VA Health Care: 3
- VA Disability Benefits: 4

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 87%

2022 Significant Plans/Issues

Discussion Point Short Description: Veteran FoodRx

Strategic Plan Goal: A Great Place to Live

Overview: Veterans Services will partner with Public Health and Second Harvest Heartland (SHH) to bring a Food Rx model to qualified veterans aged 60+ years

Strategies: Use 2022 to develop a pilot model. Timeline is based on availability of Public Health staff and COVID-19 needs.

- Optional Chronic Disease box (if they disclose heart disease or diabetes) or "regular" food box given to veteran
- Additional options for personalized food boxes will be discussed during planning phases

Proposed Outcome Measures:

- # of veterans screened
- # of veterans provided food support
- Veteran gains better access to affordable healthy food options through these systems

2022 Significant Plans/Issues

Discussion Point Short Description: Trauma Informed Workplace

Strategic Plan Goal: A Great Place to Live

Overview: Because of the nature of their service, military veterans face a particular risk of experiencing traumatic events which may lead to veterans experiencing Post-traumatic stress disorder (PTSD) and/or Military Sexual Trauma (MST). Veterans Services staff serve many clients who have experienced trauma during their military service. To best serve these clients and understand their needs, it is important that staff are trained on trauma so they may best serve veteran clients with these experiences. Veterans Services will support a trauma-informed workplace to support client needs.

Strategies:

Develop a trauma-informed workforce: All staff within the Veterans Services Department will have a basic understanding of how adverse life events, particularly around military service, affects a veteran's physical and mental health, engagement in services, and success in community life.

Trauma & Resilience Training Plan: All staff will receive training on Trauma Informed Principles. This will be provided by Department of Veteran Affairs (VA) staff and providers. Staff will also complete 2 hours of continued education training on the topic.

Community of Practice: A monthly group of all Veterans Service Officers to discuss complex and challenging cases will allow staff a dedicated time to discuss best practices for serving clients, and how to best utilize the training and application of new skills to their work. Staff will receive coaching by their supervisor and by the Veteran Affairs Social Work liaison.

Trauma-Informed Space: The new Veterans Services suite at WSC has been created with a trauma-informed design and a design to support the veteran culture. Use of color, furniture, and pictures to promote a sense of calm, safety, dignity, and empowerment for visitors. This principle will be continued in the NSC suite.

Secondary trauma support: Continue and expand with Community Service Division's support for staff. Veterans Services staff have all served in the military and many have served in a combat zone. Unique training to support these staff in the area of secondary trauma.

Proposed Outcome Measures:

- Departmental training plan will be completed by Q1 2022.
- All departmental staff will be trained on basic trauma informed principles by end of 2022.
- Community of Practice group operational by Q2 2022.
- Consult with OPA to get survey questions added by Q4 of 2021 and then gather baseline data Q4 2021-Q2 2022. After one year of implementation compare data to determine outcomes.
- Continue over multi-years as training progresses and staff are trained on intermediate and advanced trauma principles.

Discussion Point Short Description: Cost Effective Solutions & Process Improvement Pandemic Response

Strategic Plan Goal: Excellence in Public Service

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.
3. **Virtual Intake Office & Virtual Client Meetings:** New virtual intake office allows staff and veteran clients to perform business remotely therefore saving staff time and mileage by reducing staff driving time and mileage funds. All clients will be given the option to meet virtually if they prefer.

Budget Planning Summary ASSESSING SERVICES

As of 2021-10-29
Includes CIP, DBT, OPS

ASSESSING SERVICES

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	2,926,432	3,042,506	3,010,211	3,034,757	0.8%	3,034,757	0.8%
BENEFITS	937,667	939,805	990,665	998,440	0.8%	998,440	0.8%
DEPT/COUNTY SUPPORT	41,898	34,230	439,658	39,658	-91.0%	39,658	-91.0%
TRAVEL/TRAINING	55,984	21,438	37,211	29,768	-20.0%	29,768	-20.0%
OFFICE SUPPORT	70,609	53,973	74,845	72,600	-3.0%	72,600	-3.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,117	34,080	0	0	0.0%	0	0.0%
Total Expenditures	4,033,706	4,126,031	4,552,590	4,175,223	-8.3%	4,175,223	-8.3%
Funding Sources							
OTHER REVENUES	3,262	2,147	3,200	3,200	0.0%	3,200	0.0%
FEDERAL REVENUE	0	37,248	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	400,000	2,561	-99.4%	2,561	-99.4%
Total Non-Levy Funding Sources	3,262	39,395	403,200	5,761	-98.6%	5,761	-98.6%
PROPERTY TAXES	4,078,166	4,150,405	4,149,390	4,169,462	0.5%	4,169,462	0.5%
Total Funding Sources	4,081,428	4,189,800	4,552,590	4,175,223	-8.3%	4,175,223	-8.3%



Budget Planning Summary
ATTORNEY
As of 2021-10-29
Includes CIP, DBT, OPS

ATTORNEY							
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	8,567,311	9,143,903	8,565,041	8,666,614	1.2%	8,666,614	1.2%
BENEFITS	2,432,343	2,612,025	2,514,765	2,722,563	8.3%	2,722,563	8.3%
DEPT/COUNTY SUPPORT	143,168	129,907	289,203	289,203	0.0%	289,203	0.0%
TRAVEL/TRAINING	51,613	11,464	66,078	52,863	-20.0%	52,863	-20.0%
OFFICE SUPPORT	120,580	116,330	127,764	123,931	-3.0%	123,931	-3.0%
MATERIALS/SUPPLIES	16,690	20,283	14,853	14,853	0.0%	14,853	0.0%
CITIZEN/CLIENT RELATED SERVICE	264,685	13,608	218,374	18,374	-91.6%	18,374	-91.6%
INTERDEPARTMENTAL	-4,006,385	-3,959,779	-3,502,864	-3,458,908	-1.3%	-3,458,908	-1.3%
CAPITAL, DEBT, OTHER FINANCING	32,146	31,159	0	0	0.0%	0	0.0%
Total Expenditures	7,622,153	8,118,899	8,293,214	8,429,493	1.6%	8,429,493	1.6%
Funding Sources							
CHARGES FOR SERVICES	217,194	195,253	339,533	339,533	0.0%	339,533	0.0%
OTHER REVENUES	19,891	17,826	18,734	18,734	0.0%	18,734	0.0%
FINES AND FORFEITURES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	153,822	755,992	48,000	48,000	0.0%	48,000	0.0%
STATE REVENUE	234,183	0	340,000	140,000	-58.8%	140,000	-58.8%
OTHER INTERGOVERNMENTAL REV	672	1,384	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	625,762	970,455	854,267	654,267	-23.4%	654,267	-23.4%
PROPERTY TAXES	7,470,090	7,734,292	7,438,947	7,775,226	4.5%	7,775,226	4.5%
Total Funding Sources	8,095,852	8,704,747	8,293,214	8,429,493	1.6%	8,429,493	1.6%



Budget Planning Summary
BUDGET OFFICE
 As of 2021-10-29
 Includes CIP, DBT, OPS

BUDGET OFFICE

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	610,791	680,159	626,923	573,909	-8.5%	573,909	-8.5%
BENEFITS	197,456	214,664	206,318	187,025	-9.4%	187,025	-9.4%
DEPT/COUNTY SUPPORT	157,624	120,760	1,022	1,022	0.0%	1,022	0.0%
TRAVEL/TRAINING	3,270	905	4,147	3,318	-20.0%	3,318	-20.0%
OFFICE SUPPORT	2,633	740	10,123	9,819	-3.0%	9,819	-3.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-69,101	-68,023	-78,123	0	-100.0%	0	-100.0%
CAPITAL, DEBT, OTHER FINANCING	0	3,821	0	0	0.0%	0	0.0%
Total Expenditures	902,674	953,026	770,410	775,093	0.6%	775,093	0.6%
Funding Sources							
CHARGES FOR SERVICES	0	8,503	9,192	0	-100.0%	0	-100.0%
FEDERAL REVENUE	0	71,893	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	80,395	9,192	0	-100.0%	0	-100.0%
PROPERTY TAXES	746,140	772,571	761,218	775,093	1.8%	775,093	1.8%
Total Funding Sources	746,140	852,966	770,410	775,093	0.6%	775,093	0.6%



Budget Planning Summary
BYLLESBY DAM
 As of 2021-10-29
 Includes CIP, DBT, OPS

BYLLESBY DAM

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	104,037	147,011	129,072	145,833	13.0%	145,833	13.0%
BENEFITS	38,936	59,168	51,911	58,485	12.7%	58,485	12.7%
DEPT/COUNTY SUPPORT	416,301	570,963	322,361	357,568	10.9%	357,568	10.9%
TRAVEL/TRAINING	1,360	1,204	7,254	5,600	-22.8%	5,600	-22.8%
OFFICE SUPPORT	126,346	171,208	95,581	92,917	-2.8%	92,917	-2.8%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	378	0	0	0	0.0%	0	0.0%
Total Expenditures	687,358	949,554	606,179	660,403	8.9%	660,403	8.9%
Funding Sources							
OTHER REVENUES	705,361	636,757	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	606,179	660,403	8.9%	660,403	8.9%
Total Non-Levy Funding Sources	705,361	636,757	606,179	660,403	8.9%	660,403	8.9%
Total Funding Sources	705,361	636,757	606,179	660,403	8.9%	660,403	8.9%



Budget Planning Summary
CIP IT DATA NETWORK
 As of 2021-10-29
 Includes CIP, DBT, OPS

CIP IT DATA NETWORK							
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
CAPITAL, DEBT, OTHER FINANCING	1,086,112	1,771,771	1,100,000	2,285,915	107.8%	2,285,915	107.8%
Total Expenditures	1,086,112	1,771,771	1,100,000	2,285,915	107.8%	2,285,915	107.8%
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	373,210	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	1,100,000	2,285,915	107.8%	2,285,915	107.8%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	373,210	0	1,100,000	2,285,915	107.8%	2,285,915	107.8%
Total Funding Sources	373,210	0	1,100,000	2,285,915	107.8%	2,285,915	107.8%



Budget Planning Summary
CIP-BYLLESBY DAM
 As of 2021-10-29
 Includes CIP, DBT, OPS

CIP-BYLLESBY DAM

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
CAPITAL, DEBT, OTHER FINANCING	2,915,084	1,424,621	0	0	0.0%	0	0.0%
Total Expenditures	2,915,084	1,424,621	0	0	0.0%	0	0.0%
Funding Sources							
STATE REVENUE	1,149,604	0	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	1,149,604	0	0	0	0.0%	0	0.0%
Total Funding Sources	1,149,604	0	0	0	0.0%	0	0.0%



Budget Planning Summary
CIP-COUNTY BUILDING
 As of 2021-10-29
 Includes CIP, DBT, OPS

CIP-COUNTY BUILDING

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 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	17,129,720	25,427,764	12,304,298	20,460,225	66.3%	20,460,225	66.3%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	17,129,720	25,427,764	12,304,298	20,460,225	66.3%	20,460,225	66.3%
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	0	5,110	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	300,000	250,000	4,607,448	-414,292	-109.0%	-414,292	-109.0%
OTHER INTERGOVERNMENTAL REV	122,949	62,051	0	2,111,985	0.0%	2,111,985	0.0%
OTHER FINANCING SOURCES	0	0	4,358,445	15,424,127	253.9%	15,424,127	253.9%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	422,949	317,161	8,965,893	17,121,820	91.0%	17,121,820	91.0%
PROPERTY TAXES	1,173,103	3,342,905	3,338,405	3,338,405	0.0%	3,338,405	0.0%
Total Funding Sources	1,596,052	3,660,066	12,304,298	20,460,225	66.3%	20,460,225	66.3%



Budget Planning Summary CIP-ENVIRONMENTAL RESOURCES

As of 2021-10-29
Includes CIP, DBT, OPS

CIP-ENVIRONMENTAL RESOURCES

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 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	792,387	1,939,794	4,410,000	9,973,589	126.2%	9,973,589	126.2%
Total Expenditures	792,387	1,939,794	4,410,000	9,973,589	126.2%	9,973,589	126.2%
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	462	268	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	98,278	27,606	1,300,000	6,756,000	419.7%	6,756,000	419.7%
OTHER INTERGOVERNMENTAL REV	0	3,653	580,000	50,000	-91.4%	50,000	-91.4%
OTHER FINANCING SOURCES	0	0	2,530,000	3,167,589	25.2%	3,167,589	25.2%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	98,739	31,527	4,410,000	9,973,589	126.2%	9,973,589	126.2%
Total Funding Sources	98,739	31,527	4,410,000	9,973,589	126.2%	9,973,589	126.2%



Budget Planning Summary
CIP-PARKS
 As of 2021-10-29
 Includes CIP, DBT, OPS

CIP-PARKS

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
OFFICE SUPPORT	702	1,708	0	0	0.0%	0	0.0%
MATERIALS/SUPPLIES	1,899	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	9,872,283	15,751,130	16,326,767	34,648,102	112.2%	34,648,102	112.2%
Total Expenditures	9,874,884	15,752,838	16,326,767	34,648,102	112.2%	34,648,102	112.2%
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	44,270	277,761	0	0	0.0%	0	0.0%
FEDERAL REVENUE	92,887	493,215	600,000	4,888,000	714.7%	4,888,000	714.7%
STATE REVENUE	3,157,653	1,628,713	2,201,913	1,516,913	-31.1%	1,516,913	-31.1%
OTHER INTERGOVERNMENTAL REV	3,193,235	4,901,771	5,200,174	6,516,119	25.3%	6,516,119	25.3%
OTHER FINANCING SOURCES	0	0	8,133,333	21,535,723	164.8%	21,535,723	164.8%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	6,488,044	7,301,460	16,135,420	34,456,755	113.5%	34,456,755	113.5%
PROPERTY TAXES	332,372	191,347	191,347	191,347	0.0%	191,347	0.0%
Total Funding Sources	6,820,416	7,492,807	16,326,767	34,648,102	112.2%	34,648,102	112.2%



Budget Planning Summary
CIP-TRANSPORTATION
 As of 2021-10-29
 Includes CIP, DBT, OPS

CIP-TRANSPORTATION

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
CAPITAL, DEBT, OTHER FINANCING	49,440,258	61,046,508	77,663,352	56,433,631	-27.3%	56,433,631	-27.3%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	49,440,258	61,046,508	77,663,352	56,433,631	-27.3%	56,433,631	-27.3%
Funding Sources							
OTHER TAXES	4,150,519	3,969,104	2,547,600	4,200,000	64.9%	4,200,000	64.9%
CHARGES FOR SERVICES	951,669	0	0	0	0.0%	0	0.0%
OTHER REVENUES	255,827	293,330	230,000	1,231,300	435.3%	1,231,300	435.3%
FEDERAL REVENUE	4,593,139	4,063,642	7,000,000	1,440,000	-79.4%	1,440,000	-79.4%
STATE REVENUE	39,631,597	14,471,010	34,494,477	31,149,658	-9.7%	31,149,658	-9.7%
OTHER INTERGOVERNMENTAL REV	2,834,382	3,583,642	9,645,846	5,671,094	-41.2%	5,671,094	-41.2%
OTHER FINANCING SOURCES	34,325	0	21,082,042	10,078,192	-52.2%	10,078,192	-52.2%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	52,451,457	26,380,729	74,999,965	53,770,244	-28.3%	53,770,244	-28.3%
PROPERTY TAXES	4,626,346	2,663,387	2,663,387	2,663,387	0.0%	2,663,387	0.0%
Total Funding Sources	57,077,803	29,044,116	77,663,352	56,433,631	-27.3%	56,433,631	-27.3%



Budget Planning Summary

CJN

As of 2021-10-29

Includes CIP, DBT, OPS

CJN							
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	609,492	670,968	786,138	826,389	5.1%	826,389	5.1%
BENEFITS	135,478	143,841	205,072	197,803	-3.5%	197,803	-3.5%
DEPT/COUNTY SUPPORT	280,154	619,973	210,797	210,797	0.0%	210,797	0.0%
TRAVEL/TRAINING	8,654	13,888	15,247	15,247	0.0%	15,247	0.0%
OFFICE SUPPORT	911	1,187	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	18,006	8,417	0	0	0.0%	0	0.0%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	1,052,695	1,458,275	1,219,128	1,252,110	2.7%	1,252,110	2.7%
Funding Sources							
CHARGES FOR SERVICES	93,477	100,920	100,920	100,920	0.0%	100,920	0.0%
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	7,189	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	553,842	1,068,280	716,277	716,277	0.0%	716,277	0.0%
OTHER FINANCING SOURCES	0	0	-70,711	-37,729	-46.6%	-37,729	-46.6%
Total Non-Levy Funding Sources	647,319	1,176,389	746,486	779,468	4.4%	779,468	4.4%
PROPERTY TAXES	476,940	472,698	472,642	472,642	0.0%	472,642	0.0%
Total Funding Sources	1,124,259	1,649,087	1,219,128	1,252,110	2.7%	1,252,110	2.7%



Budget Planning Summary
COMMUNICATIONS
 As of 2021-10-29
 Includes CIP, DBT, OPS

COMMUNICATIONS							
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	554,530	624,134	613,493	618,083	0.7%	618,083	0.7%
BENEFITS	164,456	209,687	190,194	218,217	14.7%	218,217	14.7%
DEPT/COUNTY SUPPORT	186,139	155,637	202,830	202,830	0.0%	310,830	53.2%
TRAVEL/TRAINING	5,838	1,745	7,090	5,672	-20.0%	5,672	-20.0%
OFFICE SUPPORT	33,825	10,529	15,626	15,157	-3.0%	15,157	-3.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-75,256	-76,761	-76,761	-76,761	0.0%	-76,761	0.0%
CAPITAL, DEBT, OTHER FINANCING	4,414	4,194	0	0	0.0%	0	0.0%
Total Expenditures	873,947	929,165	952,472	983,198	3.2%	1,091,198	14.6%
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	149,566	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	108,000	0.0%
Total Non-Levy Funding Sources	0	149,566	0	0	0.0%	108,000	0.0%
PROPERTY TAXES	933,318	952,472	952,472	983,198	3.2%	983,198	3.2%
Total Funding Sources	933,318	1,102,038	952,472	983,198	3.2%	1,091,198	14.6%



Budget Planning Summary COMMUNITY CORRECTIONS

As of 2021-10-29
Includes CIP, DBT, OPS

COMMUNITY CORRECTIONS							
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	13,283,494	14,144,721	13,365,080	13,442,307	0.6%	13,442,307	0.6%
BENEFITS	4,200,040	4,412,630	4,315,638	4,638,074	7.5%	4,638,074	7.5%
DEPT/COUNTY SUPPORT	198,217	249,646	245,152	257,974	5.2%	257,974	5.2%
TRAVEL/TRAINING	184,253	65,806	173,769	139,016	-20.0%	139,016	-20.0%
OFFICE SUPPORT	132,221	99,530	147,382	141,139	-4.2%	141,139	-4.2%
MATERIALS/SUPPLIES	38,533	50,295	43,462	42,462	-2.3%	42,462	-2.3%
CITIZEN/CLIENT RELATED SERVICE	2,617,538	1,937,824	3,361,093	3,307,093	-1.6%	3,307,093	-1.6%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	96,470	105,220	0	0	0.0%	0	0.0%
Total Expenditures	20,750,765	21,065,672	21,651,576	21,968,065	1.5%	21,968,065	1.5%
Funding Sources							
CHARGES FOR SERVICES	1,755,591	1,407,329	1,855,000	1,544,607	-16.7%	1,464,607	-21.0%
OTHER REVENUES	107,646	78,392	155,000	155,000	0.0%	155,000	0.0%
FEDERAL REVENUE	39,191	623,440	35,500	35,500	0.0%	35,500	0.0%
STATE REVENUE	5,722,782	5,711,920	5,776,410	5,842,803	1.1%	5,842,803	1.1%
OTHER INTERGOVERNMENTAL REV	127,802	77,209	116,300	116,300	0.0%	116,300	0.0%
OTHER FINANCING SOURCES	0	0	0	202,485	0.0%	202,485	0.0%
Total Non-Levy Funding Sources	7,753,012	7,898,290	7,938,210	7,896,695	-0.5%	7,816,695	-1.5%
PROPERTY TAXES	13,272,427	14,263,366	13,713,366	14,071,370	2.6%	14,151,370	3.2%
Total Funding Sources	21,025,439	22,161,656	21,651,576	21,968,065	1.5%	21,968,065	1.5%



Budget Planning Summary COMMUNITY SERVICES ADMIN

As of 2021-10-29
Includes CIP, DBT, OPS

COMMUNITY SERVICES ADMIN								
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY	
Expenditures								
SALARIES	1,436,175	1,358,756	1,510,852	1,422,614	-5.8%	1,422,614	-5.8%	
BENEFITS	429,362	394,602	454,475	450,015	-1.0%	450,015	-1.0%	
DEPT/COUNTY SUPPORT	143,466	125,127	156,625	156,625	0.0%	156,625	0.0%	
TRAVEL/TRAINING	47,305	14,486	74,627	59,702	-20.0%	59,702	-20.0%	
OFFICE SUPPORT	34,489	20,457	32,208	31,242	-3.0%	31,242	-3.0%	
CITIZEN/CLIENT RELATED SERVICE	101,805	26	15,763	15,763	0.0%	15,763	0.0%	
CAPITAL, DEBT, OTHER FINANCING	110,415	91,697	0	0	0.0%	0	0.0%	
Total Expenditures	2,303,019	2,005,151	2,244,550	2,135,961	-4.8%	2,135,961	-4.8%	
Funding Sources								
CHARGES FOR SERVICES	35,560	17,401	8,872	0	-100.0%	0	-100.0%	
OTHER REVENUES	690	1,230	4,425	4,425	0.0%	4,425	0.0%	
FEDERAL REVENUE	95,376	372,472	0	0	0.0%	0	0.0%	
STATE REVENUE	0	0	0	0	0.0%	0	0.0%	
OTHER INTERGOVERNMENTAL REV	102,300	0	0	0	0.0%	0	0.0%	
OTHER FINANCING SOURCES	0	0	-8,872	0	-100.0%	0	-100.0%	
Total Non-Levy Funding Sources	233,925	391,103	4,425	4,425	0.0%	4,425	0.0%	
PROPERTY TAXES	2,284,176	2,260,775	2,240,125	2,131,536	-4.8%	2,131,536	-4.8%	
Total Funding Sources	2,518,101	2,651,878	2,244,550	2,135,961	-4.8%	2,135,961	-4.8%	



Budget Planning Summary
COUNTY ADMIN
 As of 2021-10-29
 Includes CIP, DBT, OPS

COUNTY ADMIN

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	792,179	854,607	789,880	611,692	-22.6%	611,692	-22.6%
BENEFITS	206,481	197,122	241,978	149,319	-38.3%	149,319	-38.3%
DEPT/COUNTY SUPPORT	482,693	569,142	717,150	717,150	0.0%	717,150	0.0%
TRAVEL/TRAINING	20,194	6,039	25,646	20,517	-20.0%	20,517	-20.0%
OFFICE SUPPORT	44,401	26,133	31,683	30,733	-3.0%	30,733	-3.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	3,873	2,017	0	0	0.0%	0	0.0%
Total Expenditures	1,549,821	1,655,059	1,806,337	1,529,411	-15.3%	1,529,411	-15.3%
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	201,675	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	-11,752	149,612	-1,373.1%	149,612	-1,373.1%
Total Non-Levy Funding Sources	0	201,675	-11,752	149,612	-1,373.1%	149,612	-1,373.1%
PROPERTY TAXES	1,872,235	1,947,226	1,818,089	1,379,799	-24.1%	1,379,799	-24.1%
Total Funding Sources	1,872,235	2,148,901	1,806,337	1,529,411	-15.3%	1,529,411	-15.3%



Budget Planning Summary
COUNTY BOARD
 As of 2021-10-29
 Includes CIP, DBT, OPS

COUNTY BOARD							
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	580,762	601,082	601,089	619,238	3.0%	619,238	3.0%
BENEFITS	182,094	190,310	188,867	201,362	6.6%	201,362	6.6%
DEPT/COUNTY SUPPORT	630	525	2,805	2,805	0.0%	2,805	0.0%
TRAVEL/TRAINING	52,743	44,905	74,500	74,500	0.0%	74,500	0.0%
OFFICE SUPPORT	353	294	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	0	0	0.0%	0	0.0%
Total Expenditures	816,582	837,116	867,962	898,606	3.5%	898,606	3.5%
Funding Sources							
OTHER REVENUES	800	200	1,200	1,200	0.0%	1,200	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	800	200	1,200	1,200	0.0%	1,200	0.0%
PROPERTY TAXES	838,099	868,205	866,762	897,406	3.5%	897,406	3.5%
Total Funding Sources	838,899	868,405	867,962	898,606	3.5%	898,606	3.5%



Budget Planning Summary
COUNTY FAIR
 As of 2021-10-29
 Includes CIP, DBT, OPS

COUNTY FAIR

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 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	191,117	191,117	191,117	191,117	0.0%	191,117	0.0%
Total Funding Sources	191,117	191,117	191,117	191,117	0.0%	191,117	0.0%



Budget Planning Summary
DC TRANSPORTATION SALES/USE TA
 As of 2021-10-29
 Includes CIP, DBT, OPS

DC TRANSPORTATION SALES/USE TA							
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
CAPITAL, DEBT, OTHER FINANCING	2,053,166	12,116,733	20,489,112	28,325,215	38.2%	28,325,215	38.2%
Total Expenditures	2,053,166	12,116,733	20,489,112	28,325,215	38.2%	28,325,215	38.2%
Funding Sources							
OTHER TAXES	18,881,999	18,482,153	15,042,112	22,054,715	46.6%	22,054,715	46.6%
CHARGES FOR SERVICES	0	100,000	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	4,200,000	0	-100.0%	0	-100.0%
STATE REVENUE	0	0	0	3,200,000	0.0%	3,200,000	0.0%
OTHER INTERGOVERNMENTAL REV	705,388	318,712	1,247,000	3,070,500	146.2%	3,070,500	146.2%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	19,587,387	18,900,865	20,489,112	28,325,215	38.2%	28,325,215	38.2%
Total Funding Sources	19,587,387	18,900,865	20,489,112	28,325,215	38.2%	28,325,215	38.2%



Budget Planning Summary
DISTRICT COURT
 As of 2021-10-29
 Includes CIP, DBT, OPS

DISTRICT COURT

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
BENEFITS	0	0	0	0	0.0%	0	0.0%
DEPT/COUNTY SUPPORT	22,911	12,900	4,352	4,352	0.0%	4,352	0.0%
CITIZEN/CLIENT RELATED SERVICE	484,258	621,217	501,960	501,960	0.0%	501,960	0.0%
INTERDEPARTMENTAL	-47,000	-47,000	-48,899	-48,899	0.0%	-48,899	0.0%
Total Expenditures	460,169	587,117	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	2,386	1,372	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	2,386	1,372	24,000	24,000	0.0%	24,000	0.0%
PROPERTY TAXES	401,386	433,413	433,413	433,413	0.0%	433,413	0.0%
Total Funding Sources	403,772	434,785	457,413	457,413	0.0%	457,413	0.0%



Budget Planning Summary

E&EA

As of 2021-10-29

Includes CIP, DBT, OPS

E&EA

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	16,092,076	17,181,215	17,793,243	17,843,198	0.3%	18,420,619	3.5%
BENEFITS	5,569,873	5,869,997	6,155,077	6,497,606	5.6%	6,754,334	9.7%
DEPT/COUNTY SUPPORT	2,671,866	2,572,118	2,696,637	2,576,274	-4.5%	2,619,512	-2.9%
TRAVEL/TRAINING	78,509	43,831	83,660	66,929	-20.0%	68,783	-17.8%
OFFICE SUPPORT	339,843	298,667	396,041	384,160	-3.0%	384,160	-3.0%
CITIZEN/CLIENT RELATED SERVICE	7,149,385	6,602,346	7,424,712	7,424,712	0.0%	7,424,712	0.0%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	33,851	91,211	5,984	5,984	0.0%	7,961	33.0%
Total Expenditures	31,935,403	32,659,384	34,555,354	34,798,863	0.7%	35,680,081	3.3%
Funding Sources							
CHARGES FOR SERVICES	3,378,627	3,356,518	3,591,000	3,591,000	0.0%	3,591,000	0.0%
OTHER REVENUES	255,874	586,553	413,232	413,232	0.0%	413,232	0.0%
FEDERAL REVENUE	17,018,355	17,682,972	19,170,970	19,443,776	1.4%	19,928,763	4.0%
STATE REVENUE	1,791,339	1,911,242	1,879,943	1,879,943	0.0%	1,879,943	0.0%
OTHER INTERGOVERNMENTAL REV	82,833	141,944	55,000	55,000	0.0%	55,000	0.0%
OTHER FINANCING SOURCES	0	0	50,000	101,647	103.3%	456,672	813.3%
Total Non-Levy Funding Sources	22,527,027	23,679,229	25,160,145	25,484,598	1.3%	26,324,610	4.6%
PROPERTY TAXES	9,142,968	10,084,325	9,395,209	9,314,265	-0.9%	9,355,471	-0.4%
Total Funding Sources	31,669,995	33,763,554	34,555,354	34,798,863	0.7%	35,680,081	3.3%



Budget Planning Summary
ELECTIONS
 As of 2021-10-29
 Includes CIP, DBT, OPS

ELECTIONS

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	387,844	877,547	395,355	383,693	-2.9%	383,693	-2.9%
BENEFITS	117,008	146,775	121,229	125,897	3.9%	125,897	3.9%
DEPT/COUNTY SUPPORT	43,355	642,739	148,697	148,697	0.0%	148,697	0.0%
TRAVEL/TRAINING	2,745	2,850	780	624	-20.0%	624	-20.0%
OFFICE SUPPORT	9,866	404,652	15,300	14,841	-3.0%	14,841	-3.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	333,750	157,606	0	0	0.0%	0	0.0%
Total Expenditures	894,567	2,232,169	681,361	673,752	-1.1%	673,752	-1.1%
Funding Sources							
CHARGES FOR SERVICES	0	2,938	1,000	1,000	0.0%	1,000	0.0%
OTHER REVENUES	194	9,532	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	665,509	0	0	0.0%	0	0.0%
STATE REVENUE	0	120,387	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	244,251	694,279	45,000	45,000	0.0%	45,000	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-L Levy Funding Sources	244,445	1,492,645	46,000	46,000	0.0%	46,000	0.0%
PROPERTY TAXES	623,829	635,361	635,361	627,752	-1.2%	627,752	-1.2%
Total Funding Sources	868,274	2,128,006	681,361	673,752	-1.1%	673,752	-1.1%



Budget Planning Summary
EMPLOYEE RELATIONS
 As of 2021-10-29
 Includes CIP, DBT, OPS

EMPLOYEE RELATIONS

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	1,445,268	1,722,573	1,635,080	1,691,400	3.4%	1,691,400	3.4%
BENEFITS	427,877	523,810	466,689	553,557	18.6%	553,557	18.6%
DEPT/COUNTY SUPPORT	729,887	723,383	758,373	758,373	0.0%	758,373	0.0%
TRAVEL/TRAINING	17,496	6,575	21,724	17,379	-20.0%	17,379	-20.0%
OFFICE SUPPORT	25,177	16,679	23,265	22,567	-3.0%	22,567	-3.0%
CITIZEN/CLIENT RELATED SERVICE	55,020	6,461	111,099	111,099	0.0%	111,099	0.0%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	22,771	2,633	0	0	0.0%	0	0.0%
Total Expenditures	2,723,496	3,002,115	3,016,230	3,154,375	4.6%	3,154,375	4.6%
Funding Sources							
OTHER REVENUES	56,815	6,461	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	166,463	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	1,510	483	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	58,325	173,407	115,099	115,099	0.0%	115,099	0.0%
PROPERTY TAXES	2,872,580	3,000,927	2,901,131	3,039,276	4.8%	3,039,276	4.8%
Total Funding Sources	2,930,905	3,174,334	3,016,230	3,154,375	4.6%	3,154,375	4.6%



Budget Planning Summary ENVIRONMENTAL LEGACY

As of 2021-10-29
Includes CIP, DBT, OPS

ENVIRONMENTAL LEGACY								
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY	
Expenditures								
CITIZEN/CLIENT RELATED SERVICE	930,722	2,400,852	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	930,722	2,400,852	75,256	75,256	0.0%	75,256	0.0%	
Funding Sources								
CHARGES FOR SERVICES	8,206,747	7,980,455	7,015,000	7,015,000	0.0%	7,015,000	0.0%	
OTHER REVENUES	180,583	207,057	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	8,387,331	8,187,512	75,256	75,256	0.0%	75,256	0.0%	
Total Funding Sources	8,387,331	8,187,512	75,256	75,256	0.0%	75,256	0.0%	



Budget Planning Summary ENVIRONMENTAL RESOURCES

As of 2021-10-29
Includes CIP, DBT, OPS

ENVIRONMENTAL RESOURCES

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	3,112,504	3,300,071	3,217,911	3,290,561	2.3%	3,290,561	2.3%
BENEFITS	796,767	853,214	843,042	906,109	7.5%	906,109	7.5%
DEPT/COUNTY SUPPORT	145,559	165,831	218,515	164,164	-24.9%	164,164	-24.9%
TRAVEL/TRAINING	49,270	26,454	32,792	26,234	-20.0%	26,234	-20.0%
OFFICE SUPPORT	5,315	5,491	6,163	6,125	-0.6%	6,125	-0.6%
MATERIALS/SUPPLIES	1,042	2,219	9,250	9,250	0.0%	9,250	0.0%
CITIZEN/CLIENT RELATED SERVICE	4,834,797	4,534,811	5,801,940	5,651,810	-2.6%	6,051,810	4.3%
INTERDEPARTMENTAL	0	0	0	-612,171	0.0%	-612,171	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,557	3,324	0	0	0.0%	0	0.0%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	8,946,812	8,891,415	10,129,613	9,442,082	-6.8%	9,842,082	-2.8%
Funding Sources							
CHARGES FOR SERVICES	464,260	489,145	510,676	580,313	13.6%	580,313	13.6%
OTHER REVENUES	549,298	620,751	625,265	630,265	0.8%	630,265	0.8%
LICENSES & PERMITS	1,178,737	1,019,136	1,043,292	1,071,896	2.7%	1,071,896	2.7%
FEDERAL REVENUE	0	20,703	0	0	0.0%	0	0.0%
STATE REVENUE	1,787,596	1,908,145	1,886,348	1,973,624	4.6%	1,973,624	4.6%
OTHER INTERGOVERNMENTAL REV	517,228	512,959	511,600	496,100	-3.0%	496,100	-3.0%
OTHER FINANCING SOURCES	0	0	5,552,432	4,689,884	-15.5%	5,089,884	-8.3%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	4,497,120	4,570,838	10,129,613	9,442,082	-6.8%	9,842,082	-2.8%
PROPERTY TAXES	599,287	0	0	0	0.0%	0	0.0%
Total Funding Sources	5,096,407	4,570,838	10,129,613	9,442,082	-6.8%	9,842,082	-2.8%



Budget Planning Summary

EXTENSION

As of 2021-10-29

Includes CIP, DBT, OPS

EXTENSION

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
DEPT/COUNTY SUPPORT	24,544	12,213	27,376	20,832	-23.9%	20,832	-23.9%
OFFICE SUPPORT	6,212	4,122	8,819	8,554	-3.0%	8,554	-3.0%
MATERIALS/SUPPLIES	13,851	9,562	11,444	0	-100.0%	0	-100.0%
CITIZEN/CLIENT RELATED SERVICE	326,173	306,215	322,802	327,562	1.5%	327,562	1.5%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0.0%	0	0.0%
Total Expenditures	370,780	332,112	370,441	356,948	-3.6%	356,948	-3.6%
Funding Sources							
CHARGES FOR SERVICES	0	0	200	200	0.0%	200	0.0%
OTHER REVENUES	21,458	10,000	21,500	6,500	-69.8%	6,500	-69.8%
OTHER INTERGOVERNMENTAL REV	5,725	900	9,000	4,000	-55.6%	4,000	-55.6%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	27,183	10,900	30,700	10,700	-65.1%	10,700	-65.1%
PROPERTY TAXES	334,560	340,785	339,741	346,248	1.9%	346,248	1.9%
Total Funding Sources	361,743	351,685	370,441	356,948	-3.6%	356,948	-3.6%



Budget Planning Summary FACILITIES MANAGEMENT

As of 2021-10-29
Includes CIP, DBT, OPS

FACILITIES MANAGEMENT							
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	3,300,695	3,560,585	3,566,766	3,641,157	2.1%	3,732,549	4.6%
BENEFITS	1,002,846	1,056,164	1,077,566	1,163,942	8.0%	1,213,252	12.6%
DEPT/COUNTY SUPPORT	7,451,925	8,103,103	7,436,607	7,592,139	2.1%	7,601,241	2.2%
TRAVEL/TRAINING	43,054	37,035	46,595	37,276	-20.0%	37,666	-19.2%
OFFICE SUPPORT	4,761	11,109	5,000	4,850	-3.0%	4,850	-3.0%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	11,000	14,000	182,479	182,479	0.0%	182,479	0.0%
INTERDEPARTMENTAL	0	0	0	-785,514	0.0%	-785,514	0.0%
CAPITAL, DEBT, OTHER FINANCING	81,226	32,021	10,910	10,703	-1.9%	11,119	1.9%
Total Expenditures	11,895,507	12,814,017	12,325,923	11,847,032	-3.9%	11,997,642	-2.7%
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	262,593	216,298	212,222	217,380	2.4%	217,380	2.4%
FEDERAL REVENUE	0	1,135,056	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	486,833	518,520	508,312	708,837	39.4%	708,837	39.4%
OTHER FINANCING SOURCES	0	0	0	-436,122	0.0%	-360,817	0.0%
Total Non-Levy Funding Sources	749,427	1,869,874	720,534	490,095	-32.0%	565,400	-21.5%
PROPERTY TAXES	11,454,036	11,605,389	11,605,389	11,356,937	-2.1%	11,432,242	-1.5%
Total Funding Sources	12,203,463	13,475,263	12,325,923	11,847,032	-3.9%	11,997,642	-2.7%



Budget Planning Summary

FINANCE

As of 2021-10-29

Includes CIP, DBT, OPS

FINANCE							
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	2,008,262	2,133,389	1,999,895	1,992,283	-0.4%	1,992,283	-0.4%
BENEFITS	644,393	700,359	689,357	759,202	10.1%	759,202	10.1%
DEPT/COUNTY SUPPORT	301,846	340,916	382,347	382,347	0.0%	382,347	0.0%
TRAVEL/TRAINING	14,354	5,367	10,925	8,740	-20.0%	8,740	-20.0%
OFFICE SUPPORT	47,174	47,871	48,196	46,750	-3.0%	46,750	-3.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-69,075	-72,325	-76,310	-81,641	7.0%	-81,641	7.0%
CAPITAL, DEBT, OTHER FINANCING	26,969	0	0	0	0.0%	0	0.0%
Total Expenditures	2,973,923	3,155,577	3,054,410	3,107,681	1.7%	3,107,681	1.7%
Funding Sources							
CHARGES FOR SERVICES	13,110	13,367	12,000	12,000	0.0%	12,000	0.0%
OTHER REVENUES	9,673	-127	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	144,261	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	118,291	125,268	5.9%	125,268	5.9%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	22,783	157,502	130,291	137,268	5.4%	137,268	5.4%
PROPERTY TAXES	2,938,396	2,970,114	2,924,119	2,970,413	1.6%	2,970,413	1.6%
Total Funding Sources	2,961,179	3,127,616	3,054,410	3,107,681	1.7%	3,107,681	1.7%



Budget Planning Summary
FLEET CEP
 As of 2021-10-29
 Includes CIP, DBT, OPS

FLEET CEP

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,546,248	2,297,986	2,259,950	2,157,000	-4.6%	2,157,000	-4.6%
Total Expenditures	1,546,248	2,297,986	2,259,950	2,157,000	-4.6%	2,157,000	-4.6%
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	0	4,518	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	32,272	189,811	735,950	633,000	-14.0%	633,000	-14.0%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	232,272	394,329	935,950	833,000	-11.0%	833,000	-11.0%
PROPERTY TAXES	1,274,000	1,324,000	1,324,000	1,324,000	0.0%	1,324,000	0.0%
Total Funding Sources	1,506,272	1,718,329	2,259,950	2,157,000	-4.6%	2,157,000	-4.6%



Budget Planning Summary
FLEET MANAGEMENT
 As of 2021-10-29
 Includes CIP, DBT, OPS

FLEET MANAGEMENT

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	1,004,333	991,871	1,036,925	1,077,998	4.0%	1,077,998	4.0%
BENEFITS	315,615	324,039	339,302	339,832	0.2%	339,832	0.2%
DEPT/COUNTY SUPPORT	2,071,443	1,741,081	2,154,252	2,154,252	0.0%	2,154,252	0.0%
TRAVEL/TRAINING	33,434	13,569	7,280	5,824	-20.0%	5,824	-20.0%
OFFICE SUPPORT	1,600	1,749	1,394	1,352	-3.0%	1,352	-3.0%
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	-979,228	-804,707	-781,320	-781,320	0.0%	-781,320	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,458	10,396	0	0	0.0%	0	0.0%
Total Expenditures	2,448,656	2,277,998	2,757,833	2,797,938	1.5%	2,797,938	1.5%
Funding Sources							
CHARGES FOR SERVICES	94,637	59,092	83,000	83,000	0.0%	83,000	0.0%
OTHER REVENUES	484,155	454,418	519,600	529,600	1.9%	529,600	1.9%
FEDERAL REVENUE	0	48,269	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	9,838	11,934	4,100	4,100	0.0%	4,100	0.0%
OTHER FINANCING SOURCES	0	0	7,000	85,245	1,117.8%	85,245	1,117.8%
Total Non-Levy Funding Sources	588,630	573,714	613,700	701,945	14.4%	701,945	14.4%
PROPERTY TAXES	2,304,106	2,144,133	2,144,133	2,095,993	-2.2%	2,095,993	-2.2%
Total Funding Sources	2,892,736	2,717,847	2,757,833	2,797,938	1.5%	2,797,938	1.5%



Budget Planning Summary
GIS ENTERPRISE
 As of 2021-10-29
 Includes CIP, DBT, OPS

GIS ENTERPRISE							
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
DEPT/COUNTY SUPPORT	672	17,642	82,595	82,595	0.0%	82,595	0.0%
Total Expenditures	672	17,642	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 2021-10-29
 Includes CIP, DBT, OPS

HISTORICAL SOCIETY

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 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 2021-10-29
Includes CIP, DBT, OPS

INFORMATION TECHNOLOGY							
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	6,328,880	6,723,705	6,780,652	6,808,284	0.4%	6,808,284	0.4%
BENEFITS	1,849,012	1,978,965	2,063,950	2,094,177	1.5%	2,094,177	1.5%
DEPT/COUNTY SUPPORT	3,043,530	3,077,725	2,603,769	2,599,418	-0.2%	2,699,418	3.7%
TRAVEL/TRAINING	73,326	60,183	44,232	35,386	-20.0%	35,386	-20.0%
OFFICE SUPPORT	41,207	19,143	29,960	29,061	-3.0%	29,061	-3.0%
MATERIALS/SUPPLIES	0	2,979	3,586	3,586	0.0%	3,586	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-1,938	14,219	1	1	0.0%	1	0.0%
CAPITAL, DEBT, OTHER FINANCING	3,659,124	5,801,510	1,820,220	1,333,920	-26.7%	1,333,920	-26.7%
Total Expenditures	14,993,142	17,678,429	13,346,370	12,903,833	-3.3%	13,003,833	-2.6%
Funding Sources							
CHARGES FOR SERVICES	146,881	322,404	160,100	190,100	18.7%	190,100	18.7%
OTHER REVENUES	50,547	38,018	0	10,000	0.0%	10,000	0.0%
FEDERAL REVENUE	0	4,260,753	0	0	0.0%	0	0.0%
STATE REVENUE	25,000	0	25,000	25,000	0.0%	25,000	0.0%
OTHER INTERGOVERNMENTAL REV	136,045	205,276	388,622	348,622	-10.3%	348,622	-10.3%
OTHER FINANCING SOURCES	0	0	486,300	79,394	-83.7%	179,394	-63.1%
Total Non-Levy Funding Sources	358,473	4,826,450	1,060,022	653,116	-38.4%	753,116	-29.0%
PROPERTY TAXES	12,059,430	12,804,934	12,286,348	12,250,717	-0.3%	12,250,717	-0.3%
Total Funding Sources	12,417,903	17,631,384	13,346,370	12,903,833	-3.3%	13,003,833	-2.6%



Budget Planning Summary
LIBRARY
 As of 2021-10-29
 Includes CIP, DBT, OPS

LIBRARY							
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	8,006,009	8,244,923	8,207,693	8,156,211	-0.6%	8,156,211	-0.6%
BENEFITS	2,505,588	2,652,003	2,641,364	2,677,637	1.4%	2,677,637	1.4%
DEPT/COUNTY SUPPORT	380,740	703,829	420,816	591,640	40.6%	591,640	40.6%
TRAVEL/TRAINING	51,997	29,431	43,365	34,693	-20.0%	34,693	-20.0%
OFFICE SUPPORT	162,902	167,855	143,546	139,240	-3.0%	139,240	-3.0%
CITIZEN/CLIENT RELATED SERVICE	2,699,527	2,591,956	2,527,561	2,527,561	0.0%	2,527,561	0.0%
CAPITAL, DEBT, OTHER FINANCING	497,477	103,134	100,000	100,000	0.0%	153,948	53.9%
Total Expenditures	14,304,241	14,493,131	14,084,345	14,226,982	1.0%	14,280,930	1.4%
Funding Sources							
CHARGES FOR SERVICES	273,634	91,171	400,000	290,000	-27.5%	220,000	-45.0%
OTHER REVENUES	269,986	135,864	179,000	174,000	-2.8%	174,000	-2.8%
FEDERAL REVENUE	0	1,015,884	0	0	0.0%	0	0.0%
STATE REVENUE	311,056	290,635	126,000	126,000	0.0%	126,000	0.0%
OTHER INTERGOVERNMENTAL REV	18,010	17,612	19,000	19,000	0.0%	19,000	0.0%
OTHER FINANCING SOURCES	0	0	0	173,000	0.0%	226,948	0.0%
Total Non-Levy Funding Sources	872,686	1,551,165	724,000	782,000	8.0%	765,948	5.8%
PROPERTY TAXES	13,122,491	13,337,006	13,360,345	13,444,982	0.6%	13,514,982	1.2%
Total Funding Sources	13,995,177	14,888,171	14,084,345	14,226,982	1.0%	14,280,930	1.4%



Budget Planning Summary
MEDICAL EXAMINER
 As of 2021-10-29
 Includes CIP, DBT, OPS

MEDICAL EXAMINER

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
CITIZEN/CLIENT RELATED SERVICE	1,135,215	1,469,828	1,404,437	1,533,351	9.2%	1,533,351	9.2%
Total Expenditures	1,135,215	1,469,828	1,404,437	1,533,351	9.2%	1,533,351	9.2%
Funding Sources							
CHARGES FOR SERVICES	0	94,080	78,689	93,426	18.7%	93,426	18.7%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	0	94,080	78,689	93,426	18.7%	93,426	18.7%
PROPERTY TAXES	1,272,543	1,375,748	1,325,748	1,439,925	8.6%	1,439,925	8.6%
Total Funding Sources	1,272,543	1,469,828	1,404,437	1,533,351	9.2%	1,533,351	9.2%



Budget Planning Summary
NON-DEPARTMENTAL
 As of 2021-10-29
 Includes CIP, DBT, OPS

NON-DEPARTMENTAL

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	0	0	7,603,793	8,374,370	10.1%	8,374,370	10.1%
BENEFITS	1,362,636	1,788,788	4,953,502	4,052,894	-18.2%	4,052,894	-18.2%
DEPT/COUNTY SUPPORT	699,672	697,526	-1,770,645	-1,428,281	-19.3%	-1,428,281	-19.3%
TRAVEL/TRAINING	0	0	2,138	-24,757	-1,258.0%	-24,757	-1,258.0%
OFFICE SUPPORT	10,067	9,986	318,093	208,093	-34.6%	208,093	-34.6%
CITIZEN/CLIENT RELATED SERVICE	4,481	17,656,251	4,316,533	-2,584,233	-159.9%	-2,469,233	-157.2%
INTERDEPARTMENTAL	0	0	0	-1,335,065	0.0%	-1,335,065	0.0%
CAPITAL, DEBT, OTHER FINANCING	26,538	109,553	1,795,366	1,795,366	0.0%	1,795,366	0.0%
TRANSFERS TO OTHER COUNTY FUN	0	10,165,787	0	0	0.0%	0	0.0%
Total Expenditures	2,103,394	30,427,892	17,218,780	9,058,387	-47.4%	9,173,387	-46.7%
Funding Sources							
OTHER TAXES	825,723	839,557	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	12,456,070	8,423,537	8,306,969	8,334,731	0.3%	8,334,731	0.3%
FINES AND FORFEITURES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	2,267,390	19,612,297	2,501,139	2,601,139	4.0%	2,601,139	4.0%
STATE REVENUE	16,353,646	27,389,017	18,463,379	18,463,379	0.0%	18,463,379	0.0%
OTHER INTERGOVERNMENTAL REV	948,614	1,214,349	994,748	746,648	-24.9%	746,648	-24.9%
OTHER FINANCING SOURCES	-219,683	1,663	6,965,498	-1,558,914	-122.4%	-543,362	-107.8%
TRANSFERS FROM OTHER COUNTY F	0	500,000	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	32,808,445	58,157,106	39,210,668	30,565,918	-22.0%	31,581,470	-19.5%
PROPERTY TAXES	-22,882,826	-26,775,393	-21,991,888	-21,507,531	-2.2%	-22,408,083	1.9%
Total Funding Sources	9,925,618	31,381,713	17,218,780	9,058,387	-47.4%	9,173,387	-46.7%



Budget Planning Summary
OFFICE OF PERFORMANCE/ANALYSIS
 As of 2021-10-29
 Includes CIP, DBT, OPS

OFFICE OF PERFORMANCE/ANALYSIS

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	587,581	582,649	615,977	605,944	-1.6%	605,944	-1.6%
BENEFITS	213,897	216,042	214,653	229,690	7.0%	229,690	7.0%
DEPT/COUNTY SUPPORT	37,802	34,338	54,338	54,338	0.0%	54,338	0.0%
TRAVEL/TRAINING	3,962	2,034	4,394	3,515	-20.0%	3,515	-20.0%
OFFICE SUPPORT	3,506	5,866	4,693	4,552	-3.0%	4,552	-3.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	571	10,570	0	0	0.0%	0	0.0%
Total Expenditures	847,319	851,499	894,055	898,039	0.4%	898,039	0.4%
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	53,972	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	20,000	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	98,972	25,000	25,000	0.0%	25,000	0.0%
PROPERTY TAXES	839,279	869,055	869,055	873,039	0.5%	873,039	0.5%
Total Funding Sources	864,279	968,027	894,055	898,039	0.4%	898,039	0.4%



Budget Planning Summary OFFICE OF RISK MANAGEMENT

As of 2021-10-29
Includes CIP, DBT, OPS

OFFICE OF RISK MANAGEMENT

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	596,407	587,213	603,663	572,367	-5.2%	572,367	-5.2%
BENEFITS	138,160	134,562	153,384	149,764	-2.4%	149,764	-2.4%
DEPT/COUNTY SUPPORT	2,383,301	2,576,972	2,077,968	2,082,796	0.2%	2,082,796	0.2%
TRAVEL/TRAINING	9,088	3,813	19,976	15,981	-20.0%	15,981	-20.0%
OFFICE SUPPORT	8,781	139,881	9,462	9,178	-3.0%	9,178	-3.0%
MATERIALS/SUPPLIES	91,620	84,028	114,532	114,532	0.0%	114,532	0.0%
CITIZEN/CLIENT RELATED SERVICE	187,520	145,608	31,212	31,212	0.0%	31,212	0.0%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,668,256	817,860	710,337	7,140	-99.0%	323,268	-54.5%
Total Expenditures	5,083,133	4,489,938	3,720,534	2,982,970	-19.8%	3,299,098	-11.3%
Funding Sources							
OTHER TAXES	7,785	9,072	0	0	0.0%	0	0.0%
CHARGES FOR SERVICES	461,185	525,699	573,853	577,469	0.6%	577,469	0.6%
OTHER REVENUES	346,216	335,501	215,519	216,731	0.6%	216,731	0.6%
FEDERAL REVENUE	363,708	454,634	30,000	30,000	0.0%	30,000	0.0%
STATE REVENUE	1,039	284	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	2,000	8,000	8,000	8,000	0.0%	8,000	0.0%
OTHER FINANCING SOURCES	0	0	703,197	5,492	-99.2%	321,620	-54.3%
Total Non-Levy Funding Sources	1,181,932	1,333,190	1,530,569	837,692	-45.3%	1,153,820	-24.6%
PROPERTY TAXES	2,058,646	2,114,502	2,189,965	2,145,278	-2.0%	2,145,278	-2.0%
Total Funding Sources	3,240,579	3,447,692	3,720,534	2,982,970	-19.8%	3,299,098	-11.3%



Budget Planning Summary
OMB ADMIN
 As of 2021-10-29
 Includes CIP, DBT, OPS

OMB ADMIN							
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	0	188,152	139,703	401,438	187.4%	401,438	187.4%
BENEFITS	0	49,649	51,033	109,114	113.8%	109,114	113.8%
DEPT/COUNTY SUPPORT	0	563	0	0	0.0%	0	0.0%
TRAVEL/TRAINING	2,609	322	86,472	69,178	-20.0%	69,178	-20.0%
OFFICE SUPPORT	3,550	658	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	4,905,000	0	-100.0%	0	-100.0%
Total Expenditures	6,159	239,344	5,182,208	579,730	-88.8%	579,730	-88.8%
Funding Sources							
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	26,034	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	4,905,000	0	-100.0%	0	-100.0%
Total Non-Levy Funding Sources	0	26,034	4,905,000	0	-100.0%	0	-100.0%
PROPERTY TAXES	49,466	289,451	277,208	579,730	109.1%	579,730	109.1%
Total Funding Sources	49,466	315,485	5,182,208	579,730	-88.8%	579,730	-88.8%



Budget Planning Summary PARKS

As of 2021-10-29
Includes CIP, DBT, OPS

PARKS

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	1,783,657	1,751,536	1,843,011	1,927,181	4.6%	1,927,181	4.6%
BENEFITS	467,704	548,919	578,150	626,520	8.4%	626,520	8.4%
DEPT/COUNTY SUPPORT	43,635	38,055	66,694	72,343	8.5%	72,343	8.5%
TRAVEL/TRAINING	40,821	17,170	29,868	24,098	-19.3%	24,098	-19.3%
OFFICE SUPPORT	10,478	16,047	4,000	6,000	50.0%	6,000	50.0%
MATERIALS/SUPPLIES	158,792	124,784	175,841	233,595	32.8%	233,595	32.8%
CITIZEN/CLIENT RELATED SERVICE	955	108,386	100,000	100,000	0.0%	100,000	0.0%
INTERDEPARTMENTAL	0	0	0	-724,422	0.0%	-724,422	0.0%
CAPITAL, DEBT, OTHER FINANCING	60,889	88,946	75,758	75,554	-0.3%	75,554	-0.3%
Total Expenditures	2,566,931	2,693,843	2,873,322	2,340,869	-18.5%	2,340,869	-18.5%
Funding Sources							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	1,092,099	764,686	1,063,374	1,174,511	10.5%	1,174,511	10.5%
FINES AND FORFEITURES	8,472	6,845	10,000	10,000	0.0%	10,000	0.0%
LICENSES & PERMITS	114,430	129,311	94,500	99,500	5.3%	99,500	5.3%
FEDERAL REVENUE	0	162,650	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	135,763	242,388	248,575	248,575	0.0%	248,575	0.0%
OTHER FINANCING SOURCES	0	0	243,480	25,198	-89.7%	25,198	-89.7%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	1,350,764	1,305,881	1,659,929	1,557,784	-6.2%	1,557,784	-6.2%
PROPERTY TAXES	1,172,276	1,337,557	1,213,393	783,085	-35.5%	783,085	-35.5%
Total Funding Sources	2,523,040	2,643,438	2,873,322	2,340,869	-18.5%	2,340,869	-18.5%



Budget Planning Summary PHYSICAL DEVELOPMENT ADMIN

As of 2021-10-29
Includes CIP, DBT, OPS

PHYSICAL DEVELOPMENT ADMIN

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	2,056,681	2,071,645	2,089,129	2,138,374	2.4%	2,138,374	2.4%
BENEFITS	597,755	570,517	622,738	663,163	6.5%	663,163	6.5%
DEPT/COUNTY SUPPORT	34,007	10,280	13,060	17,060	30.6%	17,060	30.6%
TRAVEL/TRAINING	29,469	12,925	75,545	62,378	-17.4%	62,378	-17.4%
OFFICE SUPPORT	359,788	227,812	182,230	176,763	-3.0%	176,763	-3.0%
MATERIALS/SUPPLIES	0	-45	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-38,358	-88,925	-84,644	-548,290	547.8%	-548,290	547.8%
CAPITAL, DEBT, OTHER FINANCING	190,151	39,111	4,322	0	-100.0%	0	-100.0%
Total Expenditures	3,229,492	2,843,320	2,902,380	2,509,448	-13.5%	2,509,448	-13.5%
Funding Sources							
CHARGES FOR SERVICES	44,797	53,932	54,874	65,005	18.5%	65,005	18.5%
OTHER REVENUES	48	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	272,963	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	3,014	3,353	4,000	4,000	0.0%	4,000	0.0%
OTHER FINANCING SOURCES	0	0	4,322	-376,658	-8,814.9%	-376,658	-8,814.9%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
Total Non-Levy Funding Sources	47,859	330,247	63,196	-307,653	-586.8%	-307,653	-586.8%
PROPERTY TAXES	2,971,266	2,858,056	2,839,184	2,817,101	-0.8%	2,817,101	-0.8%
Total Funding Sources	3,019,125	3,188,303	2,902,380	2,509,448	-13.5%	2,509,448	-13.5%



Budget Planning Summary PROPERTY TAXATION & RECORDS

As of 2021-10-29
Includes CIP, DBT, OPS

PROPERTY TAXATION & RECORDS

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	2,202,650	2,283,361	2,251,704	2,223,149	-1.3%	2,223,149	-1.3%
BENEFITS	735,106	758,734	742,096	803,383	8.3%	803,383	8.3%
DEPT/COUNTY SUPPORT	117,733	251,627	127,470	127,470	0.0%	127,470	0.0%
TRAVEL/TRAINING	12,274	2,243	11,239	8,991	-20.0%	8,991	-20.0%
OFFICE SUPPORT	67,375	82,713	83,444	80,941	-3.0%	80,941	-3.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	683,497	658,522	700,000	700,000	0.0%	700,000	0.0%
Total Expenditures	3,818,635	4,037,201	3,915,953	3,943,934	0.7%	3,943,934	0.7%
Funding Sources							
OTHER TAXES	833,542	959,860	710,000	710,000	0.0%	710,000	0.0%
CHARGES FOR SERVICES	2,821,536	3,587,810	2,930,000	3,014,000	2.9%	3,014,000	2.9%
OTHER REVENUES	99,805	58,547	97,000	99,000	2.1%	99,000	2.1%
LICENSES & PERMITS	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	21,321	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	53,978	57,194	45,000	45,000	0.0%	45,000	0.0%
OTHER FINANCING SOURCES	0	0	0	5,344	0.0%	5,344	0.0%
Total Non-Levy Funding Sources	3,808,861	4,684,732	3,782,000	3,873,344	2.4%	3,873,344	2.4%
PROPERTY TAXES	85,304	139,375	133,953	70,590	-47.3%	70,590	-47.3%
Total Funding Sources	3,894,165	4,824,107	3,915,953	3,943,934	0.7%	3,943,934	0.7%



Budget Planning Summary
PUBLIC HEALTH
 As of 2021-10-29
 Includes CIP, DBT, OPS

PUBLIC HEALTH

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	7,651,420	8,128,882	8,216,076	8,600,134	4.7%	8,600,134	4.7%
BENEFITS	2,357,205	2,461,590	2,515,236	2,763,223	9.9%	2,763,223	9.9%
DEPT/COUNTY SUPPORT	118,454	99,264	132,709	135,133	1.8%	135,133	1.8%
TRAVEL/TRAINING	141,613	48,620	141,969	113,575	-20.0%	113,575	-20.0%
OFFICE SUPPORT	131,408	88,838	150,141	146,117	-2.7%	146,117	-2.7%
CITIZEN/CLIENT RELATED SERVICE	831,097	983,075	735,502	683,566	-7.1%	683,566	-7.1%
CAPITAL, DEBT, OTHER FINANCING	73,474	290,187	5,543	5,543	0.0%	5,543	0.0%
Total Expenditures	11,304,671	12,100,456	11,897,176	12,447,291	4.6%	12,447,291	4.6%
Funding Sources							
CHARGES FOR SERVICES	2,118,233	1,969,925	2,227,263	1,950,749	-12.4%	1,950,749	-12.4%
OTHER REVENUES	17,869	38,978	0	0	0.0%	0	0.0%
FEDERAL REVENUE	2,645,183	6,798,933	2,614,659	3,116,790	19.2%	3,116,790	19.2%
STATE REVENUE	1,931,808	2,081,520	1,811,769	2,358,686	30.2%	2,358,686	30.2%
OTHER INTERGOVERNMENTAL REV	490,650	599,130	487,110	488,393	0.3%	488,393	0.3%
OTHER FINANCING SOURCES	0	0	127,441	-190,023	-249.1%	-190,023	-249.1%
Total Non-Levy Funding Sources	7,203,744	11,488,486	7,268,242	7,724,595	6.3%	7,724,595	6.3%
PROPERTY TAXES	4,407,475	4,620,336	4,628,934	4,722,696	2.0%	4,722,696	2.0%
Total Funding Sources	11,611,219	16,108,822	11,897,176	12,447,291	4.6%	12,447,291	4.6%



Budget Planning Summary PUBLIC SERVICE & REVENUE ADMIN

As of 2021-10-29
Includes CIP, DBT, OPS

PUBLIC SERVICE & REVENUE ADMIN

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	439,936	520,569	467,238	570,712	22.1%	570,712	22.1%
BENEFITS	77,558	98,466	81,762	129,120	57.9%	129,120	57.9%
DEPT/COUNTY SUPPORT	27,526	14,719	13,383	13,383	0.0%	13,383	0.0%
TRAVEL/TRAINING	10,713	8,945	37,462	29,970	-20.0%	29,970	-20.0%
OFFICE SUPPORT	10,944	17,790	8,546	8,290	-3.0%	8,290	-3.0%
CITIZEN/CLIENT RELATED SERVICE	0	306	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-85,407	95,345	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	30,166	47,258	40,000	40,000	0.0%	40,000	0.0%
Total Expenditures	511,435	803,398	648,391	791,475	22.1%	791,475	22.1%
Funding Sources							
CHARGES FOR SERVICES	253,061	107,174	242,500	252,500	4.1%	252,500	4.1%
OTHER REVENUES	63,363	72,651	58,000	58,000	0.0%	58,000	0.0%
LICENSES & PERMITS	67,795	-8,116	38,500	38,500	0.0%	38,500	0.0%
FEDERAL REVENUE	0	44,619	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	10,000	97,707	877.1%	97,707	877.1%
Total Non-Levy Funding Sources	384,218	216,328	349,000	446,707	28.0%	446,707	28.0%
PROPERTY TAXES	479,503	425,951	299,391	344,768	15.2%	344,768	15.2%
Total Funding Sources	863,721	642,279	648,391	791,475	22.1%	791,475	22.1%



Budget Planning Summary SERVICE & LICENSE CENTERS

As of 2021-10-29
Includes CIP, DBT, OPS

SERVICE & LICENSE CENTERS

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	1,691,624	1,809,380	1,777,237	1,731,152	-2.6%	1,731,152	-2.6%
BENEFITS	534,207	579,094	554,375	517,981	-6.6%	517,981	-6.6%
DEPT/COUNTY SUPPORT	15,375	16,407	26,724	26,724	0.0%	26,724	0.0%
TRAVEL/TRAINING	10,064	3,873	15,944	12,756	-20.0%	12,756	-20.0%
OFFICE SUPPORT	110,691	96,420	83,327	80,827	-3.0%	80,827	-3.0%
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	23,158	5,551	0	0	0.0%	0	0.0%
Total Expenditures	2,385,119	2,510,724	2,457,607	2,369,440	-3.6%	2,369,440	-3.6%
Funding Sources							
CHARGES FOR SERVICES	1,827,143	1,434,953	1,643,600	1,696,600	3.2%	1,696,600	3.2%
OTHER REVENUES	92,290	40,470	120,000	120,000	0.0%	120,000	0.0%
LICENSES & PERMITS	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	17,527	0	0	0.0%	0	0.0%
STATE REVENUE	246,739	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	55,661	0.0%	55,661	0.0%
Total Non-Levy Funding Sources	2,166,171	1,492,950	1,763,600	1,872,261	6.2%	1,872,261	6.2%
PROPERTY TAXES	627,264	873,109	694,007	497,179	-28.4%	497,179	-28.4%
Total Funding Sources	2,793,435	2,366,059	2,457,607	2,369,440	-3.6%	2,369,440	-3.6%



Budget Planning Summary

SHERIFF

As of 2021-10-29

Includes CIP, DBT, OPS

SHERIFF								
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY	
Expenditures								
SALARIES	14,266,795	15,311,956	14,668,567	14,429,083	-1.6%	14,572,273	-0.7%	
BENEFITS	4,476,666	4,909,633	4,781,958	4,979,238	4.1%	5,045,422	5.5%	
DEPT/COUNTY SUPPORT	422,665	471,732	604,702	595,849	-1.5%	622,227	2.9%	
TRAVEL/TRAINING	165,179	93,708	134,477	134,477	0.0%	134,965	0.4%	
OFFICE SUPPORT	195,215	202,865	248,251	240,804	-3.0%	240,804	-3.0%	
MATERIALS/SUPPLIES	317,955	455,475	419,247	414,792	-1.1%	414,792	-1.1%	
CITIZEN/CLIENT RELATED SERVICE	2,947,650	2,487,400	3,571,901	3,534,901	-1.0%	3,683,401	3.1%	
INTERDEPARTMENTAL	-58,641	-60,319	-43,920	-43,920	0.0%	-81,572	85.7%	
CAPITAL, DEBT, OTHER FINANCING	172,644	198,667	412	412	0.0%	325,932	79,009.7%	
Total Expenditures	22,906,128	24,071,116	24,385,595	24,285,636	-0.4%	24,958,244	2.3%	
Funding Sources								
CHARGES FOR SERVICES	1,199,250	1,296,513	1,133,555	1,213,000	7.0%	1,213,000	7.0%	
OTHER REVENUES	356,101	294,680	285,200	205,200	-28.1%	205,200	-28.1%	
FINES AND FORFEITURES	14,095	10,038	20,000	20,000	0.0%	20,000	0.0%	
FEDERAL REVENUE	311,679	14,454,721	269,700	252,200	-6.5%	252,200	-6.5%	
STATE REVENUE	1,077,691	1,055,853	950,000	950,000	0.0%	950,000	0.0%	
OTHER INTERGOVERNMENTAL REV	469,299	413,357	497,688	204,264	-59.0%	204,264	-59.0%	
OTHER FINANCING SOURCES	0	0	462,325	911,393	97.1%	1,399,893	202.8%	
Total Non-Levy Funding Sources	3,428,115	17,525,162	3,618,468	3,756,057	3.8%	4,244,557	17.3%	
PROPERTY TAXES	20,047,127	21,101,374	20,767,127	20,529,579	-1.1%	20,713,687	-0.3%	
Total Funding Sources	23,475,241	38,626,536	24,385,595	24,285,636	-0.4%	24,958,244	2.3%	



Budget Planning Summary
SOCIAL SERVICES
As of 2021-10-29
Includes CIP, DBT, OPS

SOCIAL SERVICES

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	27,714,936	30,072,257	29,500,095	29,695,841	0.7%	31,094,283	5.4%
BENEFITS	8,595,331	9,455,733	9,406,209	9,841,158	4.6%	10,427,817	10.9%
DEPT/COUNTY SUPPORT	1,534,514	1,653,838	1,417,423	1,340,722	-5.4%	1,436,298	1.3%
TRAVEL/TRAINING	608,730	231,837	671,377	537,104	-20.0%	569,700	-15.1%
OFFICE SUPPORT	391,847	324,451	318,790	309,263	-3.0%	309,263	-3.0%
CITIZEN/CLIENT RELATED SERVICE	21,249,264	28,487,565	24,876,141	23,925,940	-3.8%	23,096,641	-7.2%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	202,758	126,797	10,357	10,357	0.0%	80,137	673.7%
Total Expenditures	60,297,378	70,352,477	66,200,392	65,660,385	-0.8%	67,014,139	1.2%
Funding Sources							
CHARGES FOR SERVICES	6,895,922	7,761,046	6,485,893	6,767,893	4.3%	7,063,350	8.9%
OTHER REVENUES	553,168	472,338	404,322	404,322	0.0%	404,322	0.0%
FEDERAL REVENUE	9,343,057	18,564,148	9,608,999	10,777,648	12.2%	10,887,891	13.3%
STATE REVENUE	13,030,039	14,289,273	14,474,693	14,857,171	2.6%	15,267,414	5.5%
OTHER INTERGOVERNMENTAL REV	984,499	778,135	590,882	290,882	-50.8%	290,882	-50.8%
OTHER FINANCING SOURCES	0	0	1,867,066	-39,210	-102.1%	-39,210	-102.1%
Total Non-Levy Funding Sources	30,806,684	41,864,940	33,431,855	33,058,706	-1.1%	33,874,649	1.3%
PROPERTY TAXES	31,463,074	33,919,398	32,768,537	32,601,679	-0.5%	33,139,490	1.1%
Total Funding Sources	62,269,758	75,784,338	66,200,392	65,660,385	-0.8%	67,014,139	1.2%



Budget Planning Summary
SOIL & WATER
 As of 2021-10-29
 Includes CIP, DBT, OPS

SOIL & WATER							
	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
CITIZEN/CLIENT RELATED SERVICE	324,806	331,302	331,302	331,302	0.0%	331,302	0.0%
Total Expenditures	324,806	331,302	331,302	331,302	0.0%	331,302	0.0%
Funding Sources							
PROPERTY TAXES	324,806	331,302	331,302	331,302	0.0%	331,302	0.0%
Total Funding Sources	324,806	331,302	331,302	331,302	0.0%	331,302	0.0%



Budget Planning Summary
TRANSPORTATION
 As of 2021-10-29
 Includes CIP, DBT, OPS

TRANSPORTATION

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	7,683,084	8,286,424	8,051,165	8,131,805	1.0%	8,131,805	1.0%
BENEFITS	2,365,231	2,527,756	2,560,845	2,645,819	3.3%	2,645,819	3.3%
DEPT/COUNTY SUPPORT	1,281,686	1,154,237	1,151,760	1,169,500	1.5%	1,169,500	1.5%
TRAVEL/TRAINING	53,235	25,851	45,206	37,847	-16.3%	37,847	-16.3%
OFFICE SUPPORT	6,745	2,600	5,479	5,315	-3.0%	5,315	-3.0%
MATERIALS/SUPPLIES	1,451,088	1,675,731	1,613,704	1,816,894	12.6%	1,816,894	12.6%
CITIZEN/CLIENT RELATED SERVICE	295,043	297,525	337,524	337,524	0.0%	337,524	0.0%
INTERDEPARTMENTAL	-5,495,651	-4,444,978	-5,536,497	-5,471,659	-1.2%	-5,471,659	-1.2%
CAPITAL, DEBT, OTHER FINANCING	285,751	0	0	0	0.0%	0	0.0%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
Total Expenditures	7,926,212	9,525,145	8,229,186	8,673,045	5.4%	8,673,045	5.4%
Funding Sources							
CHARGES FOR SERVICES	452,741	818,192	273,771	189,095	-30.9%	189,095	-30.9%
OTHER REVENUES	652,745	476,023	454,410	501,300	10.3%	501,300	10.3%
LICENSES & PERMITS	272,848	281,267	226,534	226,534	0.0%	226,534	0.0%
FEDERAL REVENUE	0	5,950	0	0	0.0%	0	0.0%
STATE REVENUE	5,686,686	6,738,096	6,023,123	6,619,406	9.9%	6,619,406	9.9%
OTHER INTERGOVERNMENTAL REV	14,160	0	7,080	0	-100.0%	0	-100.0%
OTHER FINANCING SOURCES	0	0	-7,080	0	-100.0%	0	-100.0%
Total Non-Levy Funding Sources	7,079,180	8,319,527	6,977,838	7,536,335	8.0%	7,536,335	8.0%
PROPERTY TAXES	1,514,390	1,260,221	1,251,348	1,136,710	-9.2%	1,136,710	-9.2%
Total Funding Sources	8,593,570	9,579,748	8,229,186	8,673,045	5.4%	8,673,045	5.4%



Budget Planning Summary
VETERANS SERVICES
 As of 2021-10-29
 Includes CIP, DBT, OPS

VETERANS SERVICES

	2019 Actual	2020 Actual	2021 Adopted	2022 Final Plan Base	% Change PY	2022 Recommended Budget	% Change PY
Expenditures							
SALARIES	567,267	599,268	563,542	594,824	5.6%	594,824	5.6%
BENEFITS	165,616	161,407	170,746	188,172	10.2%	188,172	10.2%
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
TRAVEL/TRAINING	23,125	2,959	7,820	6,256	-20.0%	6,256	-20.0%
OFFICE SUPPORT	13,171	11,323	13,852	13,436	-3.0%	13,436	-3.0%
CITIZEN/CLIENT RELATED SERVICE	25,345	32,875	29,282	29,282	0.0%	29,282	0.0%
CAPITAL, DEBT, OTHER FINANCING	17,908	0	0	0	0.0%	0	0.0%
Total Expenditures	812,431	807,832	785,242	831,970	6.0%	831,970	6.0%
Funding Sources							
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	73,024	0	0	0.0%	0	0.0%
STATE REVENUE	18,979	28,257	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	18,979	101,281	22,500	22,500	0.0%	22,500	0.0%
PROPERTY TAXES	781,024	762,890	762,742	809,470	6.1%	809,470	6.1%
Total Funding Sources	800,003	864,171	785,242	831,970	6.0%	831,970	6.0%






2022 Budget Presentation
Physical Development
Administration

November 3, 2021

1

Physical Development Administration Programs and Services		
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		

2

2021 Highlights



- Began implementation of a new integrated financial system – updating processes, policies and procedures.
- Implemented County Drone Program which flew 23 number of missions, saving \$6,183 in consulting costs
- Accurate financial and administrative management of the Divisions total \$174,453,487 Operations and Capital Improvement Program 2021 budgets
- Coordination of Division Social Media efforts which reached at least 2,027,799 people as of October 1, 2021
- Staff support of 29 legislative positions in the County's legislative platform
- As of October 1, 2021, processed 16 grants totaling \$1,339,613 and processed 535 contracts totaling \$98,940,452
- As of October 1, 2021, Administrative Coordinating Services answered 14,798 phone calls, processed 10,755 invoices/payments, modified or printed 14,845 Security badges, onboarded 131 new employees (includes seasonal temps), supported 24,327 work orders, and tracked and proofed 205 Requests for Board Action
- Prepared or assisted in the preparation of 10 major plans and studies, including Public Engagement of over 3,000 residents and stakeholders
- In 2020 grant writing and collaborative efforts raised \$7,139, 658 in external funds that will be used to build 10.4 miles of trails, 1 trailhead, 4 grade separated crossings, 8 improved at-grade crossings, 14 intersections with ADA ramps, and 1 river bridge.

3

Looking Ahead 2022




- Continue implementation of a new integrated financial system – updating processes, policies and procedures.
- Continued emphasis on Physical Development Diversity Equity and Inclusion Team and implementation of workplan
- Improved financial reporting and processes to streamline administrative workload and transparency
- Expanding technology and training resources to staff throughout the division
- Continue to look for 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 (Regional Solicitation, MHS, FLAP, Scenic Byways, Safe Routes to School, DNR Local Trails)
- Coordinate greenway collaborative projects with cities and agencies
- Development of various plans including the Dakota County Park System Plan Update, Miesville Ravine Park Reserve Master Plan and Natural Resources Management Plan, Solid Waste Master Plan Update, and multiple Greenway Natural Resource Management Plans.

4

Looking Beyond 2022 Long Rang 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.




2022 Budget Presentation
Environmental Resources Department

November 3, 2021

1

1



Environmental Resources Programs and Services

<p>A great place to live</p>	<p>A successful place for business and jobs</p> <ul style="list-style-type: none"> • Brownfields and Contaminated Sites 	<p>A healthy environment with quality natural areas</p> <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 -Restoration and Enhancement of Protected Natural Areas -Easement Monitoring • Vermillion River Watershed • Drinking Water Protection • Shoreland and Floodplain Regulation • Surface Water Protection • Wetlands and Water Retention • Byllesby Dam (staffing) • Byllesby Dam (operations)
<p>Excellence in public service</p>		

2

2021 Highlights



- Maintained Department services during COVID-19 restrictions
 - Developed and refined innovative service delivery models
 - Piloted a shared office concept for returning staff to the workplace safely in a manner that preserves identified efficiencies and meets the business needs of the Department, Division and County

3

3

2021 Highlights



- Conducted twelve environmental assessments for possible future redevelopment
- Finalized contracts for Byllesby Dam turbine upgrade and powerhouse demolition
- Performed outreach activities related to the Agricultural Chemical Reduction Effort (ACRE)
- Amended Ordinance 114 to prevent the bulk export of groundwater from Dakota County ⁴

4

2021 Highlights



- Developed and submitted a Capital Assistance Program (CAP) Application for \$4M in State Bonding for a second household hazardous waste and recycling facility in partnership with Scott County
- Implemented the new regulatory strategies identified in Solid Waste Master Plan/Ordinance 110

5

5

2021 Highlights



- Completed monitoring on all 9,500 acres of County natural area easements
- Completed 2 natural area protection projects (126 acres)
- Refined processes to conform to the new Land Conservation Plan
- Acquired two park in-holding properties (121 acres), three greenway acquisitions (9 acres) and advanced 15 greenway and four park acquisition projects

6

6

2021 Highlights



- Protected over 89 miles of riparian corridors
- Executed eleven Aquatic Invasive Species grants with local partners
- Implemented surface water capital improvement projects (Thompson Oaks, etc.)
- Provided staff support for the Vermillion River Watershed Joint Powers Organization.

7

7

2021 Highlights



- Opened three new organics drop sites (Mendota Heights, Burnsville and Farmington)
- Worked with city partners to implement recycling in 34 multi-family properties
- Finalized construction of the County's second Wetland Bank (Braun Wetland Bank in Castle Rock Township)
- Expanded the Wetland Health Evaluation Program (WHEP) to include chloride testing

8

8

Looking Ahead 2022



- Identify, assess, and remediate contaminated properties
- Oversee installation of new turbines and power equipment and construction of the new powerhouse at the Byllesby Dam
- Establish a new wetland bank project in Castle Rock Township in partnership with the DCSWCD and BWSR (estimated 60 acres of credit),

9

9

Looking Ahead 2022



- Seek external funding to implement strategies and tactics identified within the County Groundwater Plan
- Finalize public engagement for the Agricultural Chemical Reduction Effort (ACRE)
- Implement strategic plans, develop scoping and feasibility projects for potential future water quality capital projects
- Complete capital projects (Sontag Ravine, Thompson Oaks, etc.)

10

10

Looking Ahead 2022



- Identify a site and design for the regional household hazardous waste and recycling facility
- Implement solid waste regulations scheduled to begin in 2022 (weekly residential recycling, commercial generator organics collection and consistent labeling)
- Engage with the State on the revision of the Metropolitan Solid Waste Management Policy Plan

11

11


Looking Ahead 2022



- Revise landowner outreach efforts and focus on prioritized Conservation Focus Areas for future protection efforts
- Implement restoration projects through the City-County Conservation Collaborative
- Continue to restore and enhance properties within County easements.

12

12



2022
Capital Equipment Program
(Fleet CEP)

Parks, Facilities and Fleet
Management Department

November 3, 2021

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 & driver behavior
- Recommend replacements by applying Fleet CEP points replacement guidelines

2

Fleet Inventory by Classification


 Efficient, Effective, Responsive

Total 753 active units

- 42 Police Sedans & Police Utility
- 32 Sedans
- 26 Minivans
- 21 Full Size Vans – cargo, passenger
- 12 Sport Utility
- 72 Trucks Pickups – compact, ½ ton, ¾ ton
- 34 Trucks with special bodies – dump, bucket, paint, sign
- 27 Trucks tandem snow plow
- 84 Heavy and Light Equipment
- 16 Watercraft, Snowmobiles & ATV's
- 63 Trailers
- 6 lifts
- 122 Attachments – for tractors, loaders, trucks, etc..
- 196 Small Equipment – saws, blowers, mowers, etc...


\$30.1M
replacement value

Transportation – 30%
Parks, Facilities & Fleet – 39%
Sheriff Office – 26%
All Other Departments – 5%

3

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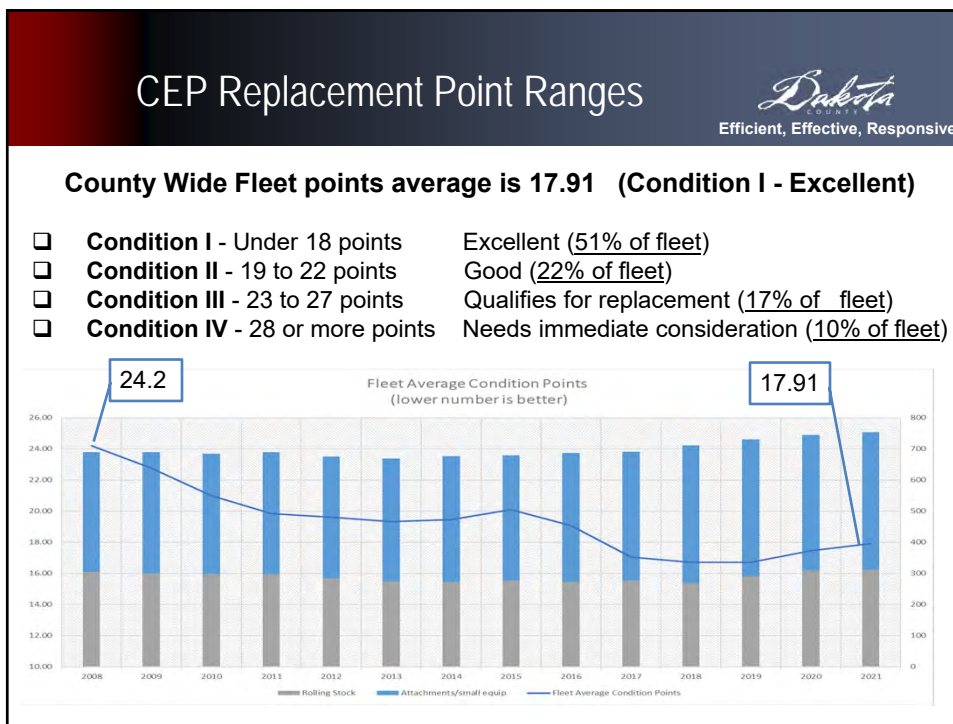
CEP Replacement Guidelines


 Efficient, Effective, Responsive

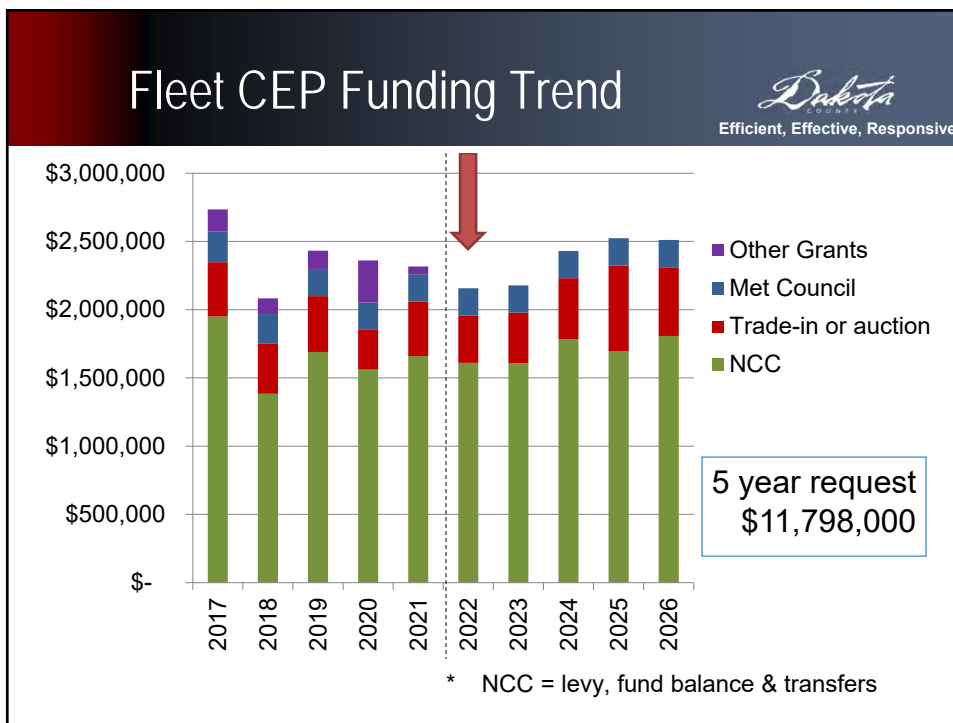
- 1) Age – based on in service date
- 2) Mileage/Hours – by unit type
- 3) Type of service – fleet assignment
- 4) Reliability – frequency of repairs
- 5) Maintenance and Repair Costs – severity of repairs
- 6) Condition – body condition, anticipated repairs
- 7) Energy Efficiency – applied to replacement unit

4

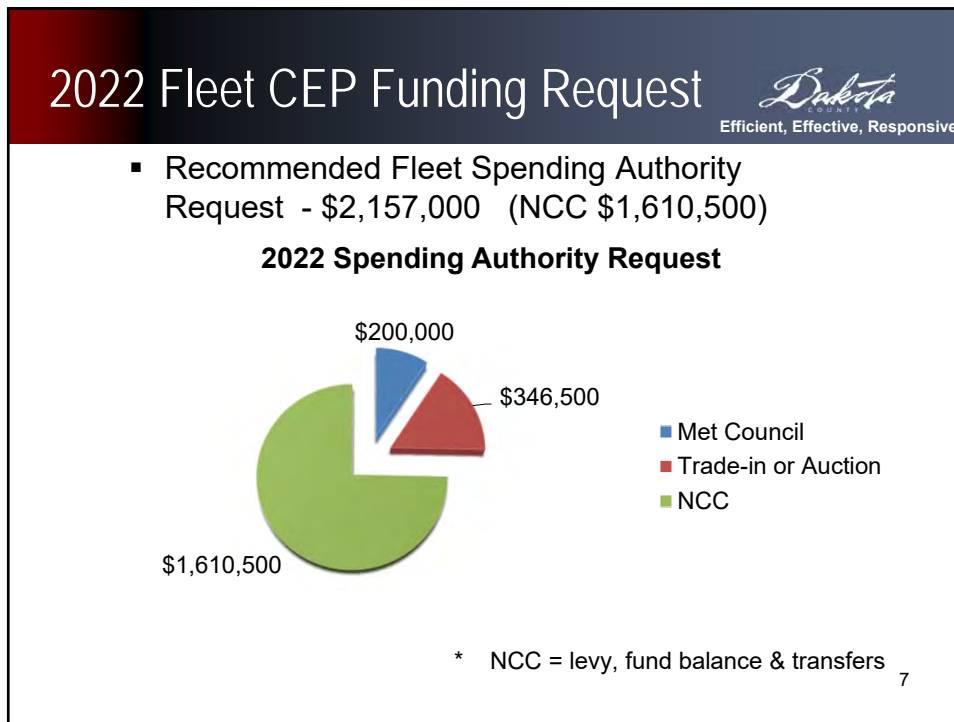
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6



7

- ## 2022 Fleet CEP Recommendations
- 

Efficient, Effective, Responsive
- **35 replacements**
 - All have points value of 25 or higher(qualifies for replacement)
 - Misc. Fleet Equipment
 - **1 reduction**
 - **4 addition**
 - 2 pickups for Parks/Grounds Maintenance
 - 2 pickups for Transportation Construction
 - **0% will be rightsized**
 - **11 or 28.2% will be gas/electric hybrid**
- 8

8

2022 Fleet CEP Requests


 Efficient, Effective, Responsive

Number of Units	Classification of Equipment	Department	Budget Request
8	Police utility hybrid vehicles	Sheriff Office	\$360,000
20	Pickups	Transportation Sheriff Office Parks	\$766,000
6	Vans	Sheriff Office Facilities	\$260,000
4	Trucks with special bodies	Transportation Fleet Mgmt	\$301,000
2	Tractors	Transportation	\$320,000
30	Misc. fleet equipment including trailers	Misc. County Departments	\$150,000
TOTAL			\$2,157,000

9

Transition of Sheriff Fleet


 Efficient, Effective, Responsive



Crown Vic



Fusion Hybrid



PI Sedan



PI Utility




PI Utility Hybrid










10

Fleet Sustainability Efforts



Efficient, Effective, Responsive

- 66% of sedans are gas/electric hybrid
- 90% of squads are gas/electric hybrid
- 25% of SUV's are gas/electric hybrid
- 38% of RTV's are battery electric
- Small equip that are battery electric
 - 38% of chainsaws
 - 67% of trimmers
 - 65% of air blowers
 - 85% of snow blowers
 - 53% of push mowers
- Pickups were 100% ¾ ton
 - 46% compact
 - 14% ½ ton
 - 40% ¾ ton








From 2005 Baseline

- 32% improvement in MPG
- 29% reduction in GHG emissions

11

Future Considerations



Efficient, Effective, Responsive

- State & Federal Fleet Mandates
- Connected and Automated Vehicles
- Emerging Technologies
- Replacement Units Costs Increasing
- Ongoing Supply Chain/Delivery Issues
- Best use of Telematics (AVL) Technology to Assist User Departments
- Driver Behavior Impact on Operational Costs (up to 30% impact)

12

12


2022 Fleet CEP

Dakota
COUNTY
Efficient, Effective, Responsive

Questions & Discussion



13




2022 Budget Presentation

Parks, Facilities and Fleet Management

November 3, 2021

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Parks, Facilities and Fleet Management – Programs and Services

<p>A great place to live</p>	<p>A successful place for business and jobs</p>	<p>A healthy environment with quality natural areas</p> <ul style="list-style-type: none"> • Parks - Visitor Services – Park Operations • Parks - Parks Management & Administration • Parks - Outdoor Education & Interpretation • Parks - Natural Resource Restoration & Management
<p style="text-align: center;">Excellence in public service</p> <ul style="list-style-type: none"> • Capital Project Management – Facility Design and Construction Management • Capital Project Management – Facility Planning • Facilities Management - Security Services/Systems • Facilities Management - Facilities Operation, Maintenance, and Repair • Facilities Management - Energy Management • Facilities Management - Grounds Maintenance • Fleet Management - Repair and Maintenance of Vehicles and Equipment • Fleet Management - Fleet CEP Planning and Acquisition • Fleet Management - Fuel Management • Fleet Management - New Unit Setup • Fleet Management - Non-Fleet Fabrication, Repairs and Projects 		

2

2021 Highlights



- Parks and Greenways experienced an estimated 30 to 40% increase in visitation in 2020 and 2021.
- Restored 295 acres resulting in 1,911 acres now being maintained of 1,434 acre 5 year goal.
- Applied for and received over \$600,000 in grants for natural resource restoration and Bison infrastructure.
- Fleet spent over 1,000 hours on COVID 19 cleaning protocols in 2021, used over 600 hours of staff time supporting
- Public Health Mobile Clinic Trailer set up and events.
- Fleet averaged over 14% increase in fuel economy for replacement vehicles.
- 66% of County sedans and 90% of Sheriff utility vehicles are hybrid units. 85% of snowblowers and 53% of push
- Overall building energy consumption decreased 11.5% between 2018 and 2020.
- County office space and maintenance expenditures per square foot were 16% lower than comparable market.
- Completed construction of SMART Center, MFOS Empire improvements, juvenile courts renovations, LEC safety improvements, WSC Copper roof replacement.
- Supported decision making process for new County Library in South St. Paul and 3 acquired south shop site in Hampton.

3


Looking Ahead 2022



- Conduct restoration activities on a minimum of 700 acres utilizing State grants that have already been awarded.
- Add up to 15 Bison to Spring Lake Park Reserve.
- Revise Park Ordinance 107
- Continue to implement Greenway Interpretive program within multiple greenways and trailheads.
- Begin implementation of the “new normal” in office space use as informed by pilot projects in 2021.
- LEC Housing unit reconfiguration, potential construction of Dakota County Library in South. St. Paul.
- Fleet proposing to add 11 hybrid/electric vehicles, including hybrid ½ ton pickup trucks.

4

4



Efficient, Effective, Responsive

2022 Budget Presentation
Soil and Water Conservation District
November 3, 2021

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**Soil and Water Conservation District
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
Excellence in public service		

2

2021 Highlights



- Adopted cost share policies to better align with recently approved County Groundwater and Land Conservation Plans
- Provided technical assistance at 210 sites
- Installed 107 conservation projects
- Conducted water monitoring and developed reports
- Provided education and outreach opportunities
- Assisted with implementing State or County regulatory programs
- Assisted watershed organizations with administrative and technical tasks
- Modernized SWCD web site to improve customer service

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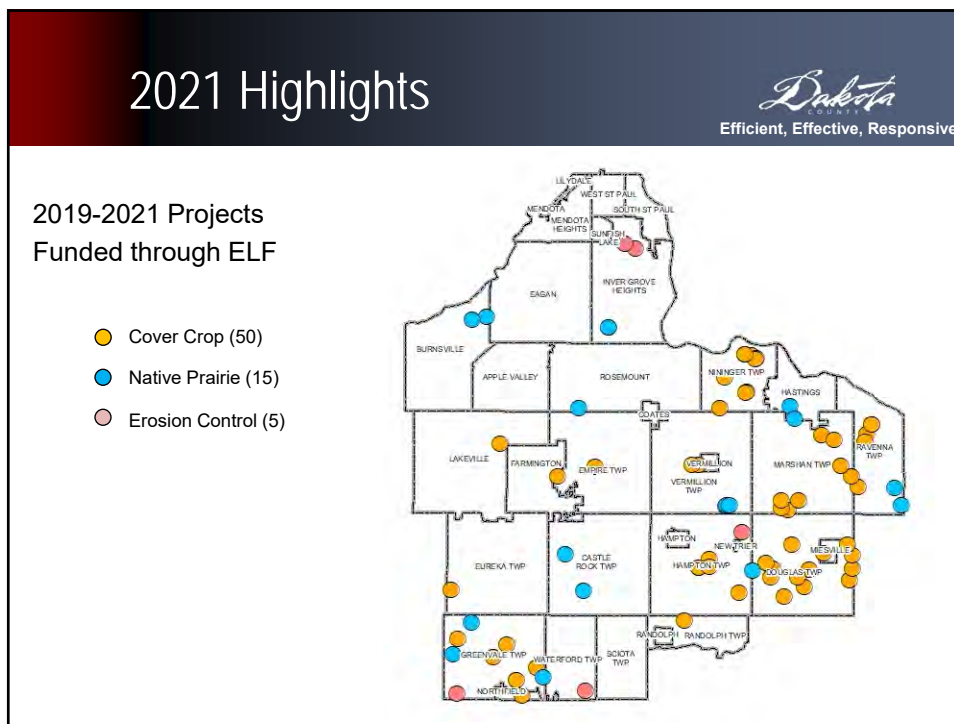
2021 Highlights



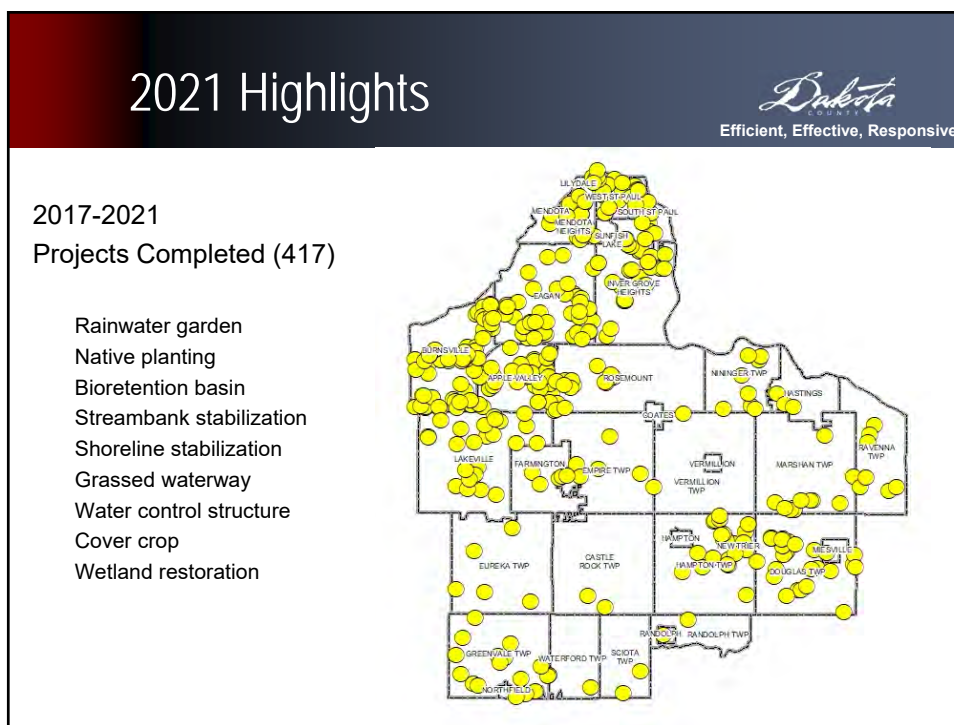
Grade Stabilization project completed on Maureen Fasbender Trust Property in the Trout Brook Watershed and upstream of Miesville Ravine Park Preserve. Project was completed in partnership with Dakota County Parks and a grant from the Minnesota Board of Water and Soil Resources.

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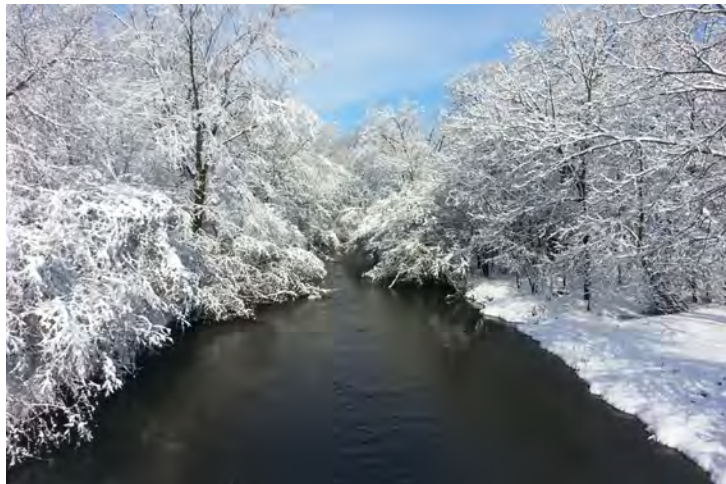
Looking Ahead 2022



- Implement voluntary conservation for habitat and water quality improvements
- Continue to manage restored wetlands to meet performance standards for obtaining wetland bank credits
- Provide administrative and technical services to watershed management organizations
- Evaluate new approach that combines virtual and in-person formats for educational opportunities
- Continue to improve capacity of staff through individual development plans and training

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Thank you for your support!

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2022 Budget Presentation
Transportation Department

November 3, 2021

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Transportation Programs and Services

<p>A great place to live</p> <ul style="list-style-type: none"> • 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 	<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"> • Remonumentation –Preservation of Public Land Survey • Right of Way Management and Permitting • Land Survey Services to County Departments 		

2

2021 Highlights



Program Delivery

- 13 of 18 projects delivered for construction
- Project development for 2022 construction projects
- Offers made for approximately 160 right of way parcels
- Completed School Area Safety Assessment
- Began/completed work on transportation studies
 - CSAH 42 corridor in Burnsville, Apple Valley, and Rosemount
 - CSAH 46 corridor study, Hastings
 - CSAH 46 preliminary engineering, Empire Twp. and Rosemount

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2021 Highlights



Construction

- Completed:
 - CSAH 70 Expansion; Lakeville
 - CSAH 30 Diffley Road School Area Reconstruction; Eagan
 - CSAH 91 Reconstruction; Miesville, Douglas and Marshan Twps.
 - CSAH 78 Reconstruction; Castle Rock and Hampton Twps.
 - CSAH 42 at CR 73/Akron Avenue Intersection; Rosemount
 - TH 952 (Robert Street) Greenway Underpass; West St. Paul
 - Isle Avenue Township Bridge Replacement; Greenvale Twp.
 - 34 lane miles of pavement preservation
- Began CSAH 63/CSAH 26 expansion/reconstruction; Eagan and Inver Grove Heights

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2021 Highlights

Efficient, Effective, Responsive

Administration, Operations and Multi-Modal

- Adopted 2040 Dakota County Transportation Plan
- Adopted delegated agreement and contract award process
- Continued CSAH 9/179th St. jurisdiction transfers; Lakeville
- Successful bond requests for priority Trunk Highway projects; I 35, TH 77, TH 3, and TH 55
- Participated with MnDOT on TH 77 preliminary engineering
- Supported Robert/Rice Street as METRO G Line ABRT
- Completed 88 bridge inspections
- Responded to 30 snow and ice events

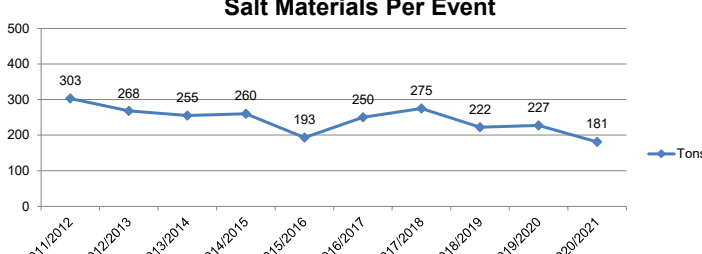
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2021 Highlights

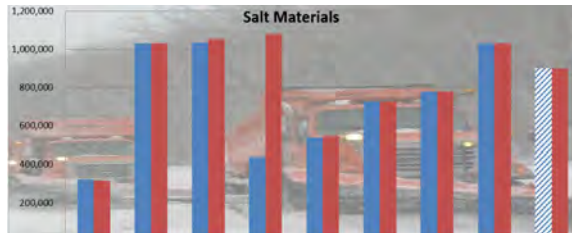
Efficient, Effective, Responsive

Salt Materials Per Event



Year	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Tons	303	268	255	260	193	250	275	222	227	181

Salt Materials



Year	2013	2014	2015	2016	2017	2018	2019	2020	2021 Proj
Actuals	321,242	1,030,196	1,036,965	436,539	538,248	728,151	780,065	1,031,267	901,810
Budget	315,575	1,031,701	1,053,160	1,080,320	545,275	727,480	780,000	1,030,120	901,810

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2021 Highlights



Survey

- 40 final plats approved by Plat Commission
 - 1,100,000 SF total dedicated ROW
 - 400,000 SF(new) 700,000 (existing)
- 150 Public Land Survey monuments updated
- 24 Transportation ROW projects started/completed
- 20 projects and 75 legal descriptions for County Depts
- 300% increase in ROW Mapping from 2013 to 2020 (Transportation/Greenway projects)
- 2021 ROW Mapping- first time hiring consultants

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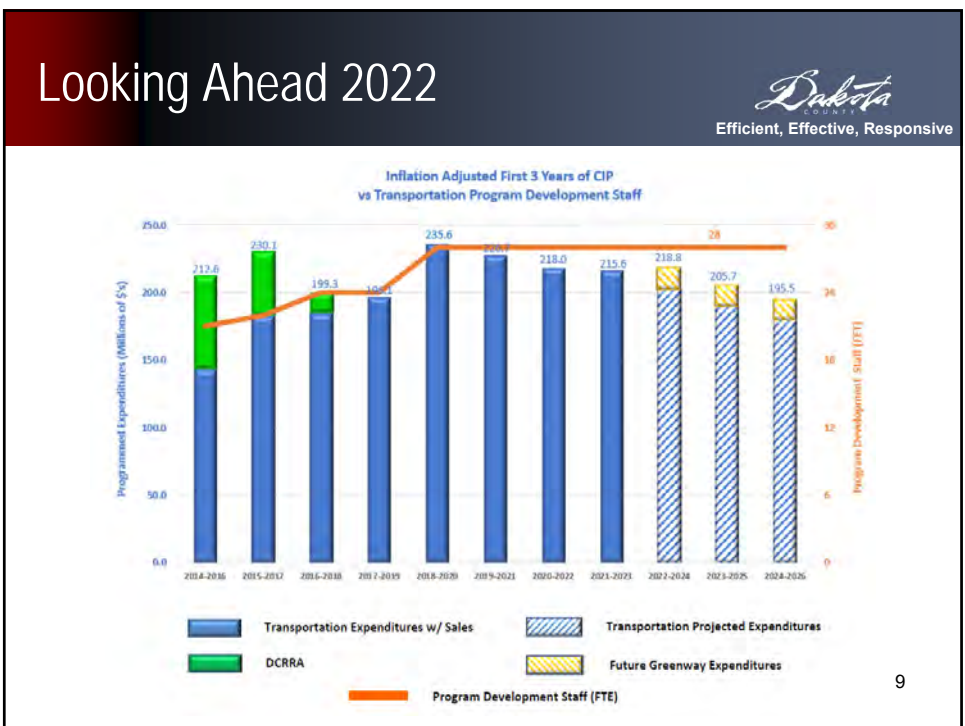
Looking Ahead 2022




- Construction of 2021 CIP projects:
 - CSAH 26 and 63 Reconstruction; Eagan and Inver Grove Heights
 - CSAH 86 Reconstruction; Eureka, Castle Rock, Waterford and Greenvale Twps.
 - CSAH 9 New Alignment Construction; Lakeville
 - CSAH 32 Reconstruction to 3 Lanes; Eagan
 - CSAH 88 - Phase 1 Reconstruction; Randolph Twp.
 - CSAH 47 at CSAH 85 Intersection Improvement; Vermillion Twp.
 - County Road 96 Reconstruction; Greenvale Twp.
- Project development and right-of-way acquisition for Transportation CIP and Greenway delivery

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- ## Looking Ahead 2022
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Efficient, Effective, Responsive
- Implement advanced traffic management system on CSAH 38, Apple Valley and Burnsville
 - Participate in MnDOT TH 77 preliminary engineering
 - Develop common maintenance agreement with cities
 - Complete current transportation studies including
 - CSAH 42 Corridor Study; Burnsville, Apple Valley, and Rosemount
 - Regional Roadway Visioning Study Update; Inver Grove Heights, Eagan, Mendota Heights
 - CSAH 46 preliminary engineering; Empire Twp. and Rosemount
 - TH 52 at CSAH 66 preliminary engineering; Vermillion Twp.
- 10

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Looking beyond 2022

Long Range Planning



- Implement 2040 Transportation Plan direction:
 - Plat Needs Map
 - Procedure Documents
- Begin Trunk Highway preliminary engineering studies:
 - I-35/CSAH 50; Lakeville and Burnsville
 - TH 3; Inver Grove Heights, Eagan, Rosemount
 - TH 55; Rosemount, Hastings, and Empire Twp.
- Utilize transportation and connected and autonomous vehicle technologies to enhance safety and efficiency
- Project management and right-of-way staffing
 - Monitor staff needs for Transportation and Greenway delivery

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Program and Service Inventory

Countywide

- Dakota County provides 224 programs/services directly and indirectly to its residents.
- 145 of the programs/services have some degree of mandate. ^{1,2} These mandated services make up:
 - FTEs: 1,517.14 (78.9% of total FTEs)
 - Budget: \$209,735,368 (75.4% of total budget)
 - Levy: \$112,553,857 (67.7% of total levy)

Countywide Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal ³	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	91	1,257.52	\$174,068,976	\$91,806,398
A healthy environment with quality natural areas	20	55.89	\$13,577,149	\$1,613,035
A successful place for business and jobs	2	7.31	\$2,037,769	(\$86,743)
Excellence in public service	111	601.67	\$88,314,299	\$73,036,659

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Countywide Programs/Services by Division/Elected Office

Division/Elected Office	Number of Programs/Services	FTEs*	Budget*	Levy*
Community Services	75	980.5	\$139,038,966	\$64,461,211
County Administration	21	37.44	\$8,465,478	\$7,685,954
County Attorney's Office	8	94	\$11,957,656	\$11,230,359
County Board	1	7	\$897,129	\$895,929
County Sheriff's Office	17	183.25	\$24,670,819	\$21,098,407

¹ Levy amount by program/service & Division, reported here, do not match with the County 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 department: Departments were asked to choose the degree of mandate attached to each service/program.

³ Departments were asked to align each program/service with a primary Strategic Plan Goal.

Division/Elected Office	Number of Programs/Services	FTEs*	Budget*	Levy*
Operations, Management and Budget	33	130.01	\$22,587,484	\$20,230,177
Physical Development	50	247.09	\$43,938,921	\$20,993,066
Public Services and Revenue	19	243.1	\$26,441,740	\$19,774,246
Total	244	1,922.39	\$277,998,193	\$166,369,349

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

County Board

County Board Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal ¹	Number of Programs/Services	FTEs*	Budget*	Levy*
Excellence in public service	1	7.0	\$897,129	\$895,929

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

County Board Programs/Services

Program(s)	FTEs*	Budget*	Levy*
County Governance	7.0	\$897,129	\$895,929
Total	7.0	\$897,129	\$895,929

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

¹ Departments were asked to align each program/service with a primary Strategic Plan Goal.

Community Services Division (CSD)

- The Community Services Division provides 75 programs/services.
- 60 of those programs/services have some degree of mandate.¹ These mandated services make up:
 - FTEs: 925.26 (94.4% of total FTEs)
 - Budget: \$124,216,924 (89.3% of total budget)
 - Levy: \$56,356,832 (87.4% of total levy)

CSD Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal ²	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	64	935.67	\$133,478,420	\$62,013,585
A successful place for business and jobs	1	5.45	\$1,523,294	(\$86,743)
Excellence in public service	10	39.38	\$4,037,252	\$2,534,369

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

CSD Programs/Services by Department

Department	Number of Programs/Services	FTEs*	Budget*	Levy*
Community Corrections	14	176.92	\$22,061,744	\$14,167,534
Community Services Administration	5	15	\$2,145,664	\$2,141,239
Employment and Economic Assistance	22	273.2	\$34,801,755	\$9,397,006
Extension	2	0	\$356,948	\$346,248
Public Health	9	111.02	\$12,040,867	\$4,810,750
Social Services	20	397.36	\$66,795,960	\$33,244,906
Veterans Services	3	7	\$836,028	\$353,528
Total	75	980.5	\$139,038,966	\$64,461,211

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

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

Program(s)	FTEs*	Budget*	Levy*
Adult Probation Intake Services	23.1	\$2,579,641	\$1,799,037
Adult/High Risk Supervision	46.7	\$5,787,312	\$3,912,416
Adult/Intensive Supervised Release (ISR)	5.9	\$755,017	\$535,178
Adult/Jail and Work Service Programs	4.6	\$1,170,073	\$695,235
Adult/Probation Service Center (PSC)	9.6	\$823,546	\$435,799
Adult/Re-entry Assistance Program (RAP)	4.6	\$842,636	\$630,599
Juvenile Probation Intake Services	7.75	\$916,477	\$613,460
Juvenile/Community Programming	3.05	\$521,563	\$390,562
Juvenile/Detention Alternatives	3.06	\$161,516	\$61,241
Juvenile/High Risk Supervision	14.75	\$1,405,328	\$817,327
Juvenile/Non Residential Day Treatment	8.3	\$959,476	\$688,687
Juvenile/Out of Home Placement	2.5	\$1,027,217	\$856,437
Juvenile/Secured Residential Facility	38.71	\$4,840,541	\$2,600,146
Juvenile/STS Programs	4.3	\$271,401	\$131,410
Total	176.92	\$22,061,744	\$14,167,534

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Community Services Administration Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Administration and Support Services	2.5	\$421,362	\$419,980
Contracts and Vendor Management	6	\$678,189	\$678,189
Performance Measurement, Research and Evaluation	1.25	\$198,811	\$198,257
Project Management	2	\$297,523	\$296,832
Strategic, Operational and Budget Planning /Oversight	3.25	\$549,779	\$547,981
Total	15.0	\$2,145,664	\$2,141,239

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Employment and Economic Assistance Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Burials	5.03	\$474,667	\$50,789
CareerForce Center Resource Rooms	5.45	\$1,523,294	-\$86,743
Child Care Center in NSC	0.3	\$90,319	\$20,340
Child Care MN Family Investment Program (MFIP) and Basic Sliding Fee (BSF)	11.07	\$1,637,177	\$683,457
Child Support	57.86	\$8,531,487	\$2,329,907
County Fees/Overpayment Collections	10.36	\$665,891	\$188,883
Diversionary Work Program (DWP) Public Assistance Employment Services program	11.07	\$1,003,274	\$443,437
Emergency Cash Assistance (ECA)	18.49	\$1,395,602	\$648,218
Emergency Programs- EA (Emergency Assistance) & EGA (Emergency General Assistance)	11.07	\$1,631,374	\$617,050
Financial Empowerment (FE)	3.23	\$256,297	\$5,259
Fraud (Sheriff and County Attorney)	4.36	\$291,231	\$84,659
General Assistance (GA)	13.98	\$997,572	\$223,850
Housing Support	12.6	\$890,708	\$278,957
Medical Assistance (MA)	44.78	\$8,524,499	\$2,263,358
Minnesota Supplemental Aid (MSA)	13.98	\$868,411	\$356,923
MN Family Investment Program (MFIP) Public Assistance & Employment Services program	11.07	\$1,214,615	\$480,209
MN Youth Program	4.64	\$555,837	-\$702
State Dislocated Worker Program	4.56	\$542,764	\$221
Supplemental Nutrition Assistance Program (SNAP) and Employment and Training (E&T)	18.62	\$2,217,715	\$818,121
Workforce Innovation and Opportunity Act (WIOA) Adult Dislocated Worker (DW) Program	3.56	\$555,704	-\$6,615
Workforce Innovation and Opportunity Act (WIOA) Youth	3.56	\$464,829	-\$411
Workforce Innovation and Opportunity Act (WIOA) Youth	3.56	\$468,488	-\$2,161
Total	273.2	\$34,801,755	\$9,397,006

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Extension Programs/Services

Program(s)	FTEs*	Budget*	Levy*
4-H Youth Development	0	\$157,710	\$152,900
4-H Youth Teaching Youth	0	\$199,238	\$193,348
Total	0	\$356,948	\$346,248

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Public Health Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Child and Teen Checkups (C&TC)	12.55	\$1,470,041	\$513,365
Communities for a Lifetime (CFL)	1.35	\$92,231	\$76,648
Community Health Promotion	10.45	\$1,422,125	\$518,645
Disease Prevention & Control	9.39	\$1,079,685	\$835,242
Emergency Medical Services	0.27	\$67,668	\$6,048
Environmental Health	0.47	\$58,197	\$46,772
Family Health	48.06	\$5,082,723	\$1,953,623
Public Health Emergency Preparedness	4.36	\$392,131	\$62,751
Women, Infants and Children (WIC) Nutrition Program	24.12	\$2,376,066	\$797,656
Total	111.02	\$12,040,867	\$4,810,750

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Social Services Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Adult Intake	8.41	\$708,845	\$657,847
Adult Mental Health	48.52	\$11,340,529	\$8,679,511
Adult Protection	12.34	\$1,294,868	-\$1,218,173
Chemical Health	12.74	\$2,709,925	\$2,205,546
Child Care Licensing	8.8	\$986,384	\$925,654
Child Foster Care Licensing	9.62	\$1,045,228	\$1,032,221
Child Protection	74.82	\$12,200,989	\$5,126,378
Child Welfare	17.46	\$1,889,707	\$1,328,999
Children's Mental Health	31.35	\$4,215,239	\$2,526,576
Collaborative Services	3.86	\$420,461	\$386,970
Community Living Services Case Management	59.19	\$7,398,346	\$3,694,160
Community Living Services County Share	0	\$431,110	\$431,110
Community Living Services Intake, Assessment, Reassessment	75.92	\$8,543,588	-\$387,883
Developmental Disabilities Community Supports	0	\$2,556,722	\$1,512,652
Grant Funded Programs	3.97	\$920,011	\$5,330
Housing	15.05	\$7,093,101	\$3,650,460
Social Services Cross Departmental Community Supports	0.2	\$1,377,357	\$1,377,290
Social Services Cross Departmental Resources	12.18	\$1,340,647	\$1,267,572
Transportation Coordination	2.93	\$322,903	\$65,100
Truancy	0	\$0	-\$22,414
Total	397.36	\$66,795,960	\$33,244,906

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Veterans Services Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Benefits Advocacy	4.5	\$535,549	\$59,972
Beyond the Yellow Ribbon Program	0.5	\$62,457	\$62,457
Justice Involved Veterans	2	\$238,022	\$231,099
Total	7.0	\$836,028	\$353,528

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

County Administration

- County Administration provides 21 programs/services.
- 9 of those programs/services have some degree of mandate.¹
- These mandated services make up:
 - FTEs: 21.98 (58.7% of total FTEs)
 - Budget: \$5,510,664 (65.1% of total budget)
 - Levy: \$5,280,891 (68.7% of total levy)

County Administration Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal ²	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	1	1.14	\$143,610	\$143,610
Excellence in public service	20	36.3	\$8,321,868	\$7,542,344

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

County Administration Programs/Services by Department

Department	Number of Programs/Services	FTEs*	Budget*	Levy*
Communications	8	7.99	\$987,532	\$987,532
County Administration	4	9	\$2,318,972	\$1,771,972
Employee Relations	7	20.45	\$3,168,210	\$3,053,112
District Court	1	0	\$457,413	\$433,413
Medical Examiner	1	0	\$1,533,351	\$1,439,925
Total	21	37.44	\$8,465,478	\$7,685,954

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

¹ Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.

² Departments were asked to align each program/service with a primary Strategic Plan Goal.

Communications Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Communications Planning, Implementation, Marketing and Events	2.57	\$326,013	\$326,013
General support for presentations, speeches, special events and documentation production.	1.83	\$266,896	\$266,896
Internal Communications	0.4	\$46,948	\$46,948
Live web-streaming of Board meetings	0.02	\$2,372	\$2,372
Maintain External Web Content	0.95	\$93,399	\$93,399
Media Relations-responsive and proactive	0.34	\$34,242	\$34,242
Social Media	0.74	\$74,052	\$74,052
Volunteer Program Oversight	1.14	\$143,610	\$143,610
Total	7.99	\$987,532	\$987,532

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

County Administration Programs/Services

Program(s)	FTEs*	Budget*	Levy*
County Executive Leadership	5.6	\$922,584	\$922,584
Dakota Communications Center (DCC)	0	\$696,234	\$149,234
Intergovernmental Relations	1.35	\$288,628	\$288,628
Support for the Board	2.05	\$411,526	\$411,526
Total	9.0	\$2,318,972	\$1,771,972

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Employee Relations Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Benefits Management	3.32	\$494,974	\$477,410
Compensation and Classification Management	2.44	\$282,379	\$269,471
Diversity/Inclusion Programs	2.23	\$294,778	\$282,580
HRD/Training - mandatory or county ops. specific; Leadership and Employee Development	3.88	\$887,648	\$860,612
Human Resources (HR) Support to Affiliate Organizations	0.52	\$59,836	\$57,085
Labor Relations, Employee Relations and Dispute Resolution	4.48	\$643,134	\$619,433
Staffing	3.58	\$505,461	\$486,521
Total	20.45	\$3,168,210	\$3,053,112

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

District Court Programs/Services

Program(s)	FTEs*	Budget*	Levy*
District Court Services	0	\$457,413	\$433,413
Total	0	\$457,413	\$433,413

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Medical Examiner Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Medical Examiner Services	0	\$1,533,351	\$1,439,925
Total	0	\$1,533,351	\$1,439,925

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

County Attorney's Office (CAO)

- The County Attorney's Office provides 8 programs/services.
- 6 of those programs/services have some degree of mandate.¹ These mandated services make up:
 - FTEs: 84.7 (90.1% of total FTEs)
 - Budget: \$11,706,441 (97.9% of total budget)
 - Levy: \$11,095,732 (98.8% of total levy)

CAO Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal ²	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	5	69.4	\$7,504,656	\$8,794,297
Excellence in public service	3	24.6	\$2,653,000	\$2,436,062

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

CAO Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Administration	8.6	\$238,932	\$124,306
Child Support Enforcement	16.25	\$2,000,342	\$1,950,176
Civil Litigation	7.95	\$1,194,520	\$1,143,818
Crime Prevention/Outreach	0.7	\$12,283	\$10,321
Legal Advice	8.05	\$1,219,548	\$1,167,938
Prosecute Crime	35.95	\$5,589,982	\$5,352,582
Protect Children and Adults	8.3	\$796,622	\$743,866
Victim/Witness Services	8.2	\$905,427	\$737,352
Total	94.0	\$11,957,656	\$11,230,359

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

¹ Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.

² Departments were asked to align each program/service with a primary Strategic Plan Goal.

County Sheriff's Office (DCSO)

- The County Sheriff's Office provides 17 programs/services.
- 14 of those programs/services have some degree of mandate.¹ These mandated services make up:
 - FTEs: 169.25 (92.4% of total FTEs)
 - Budget: \$22,146,846 (89.8% of total budget)
 - Levy: \$19,653,652 (93.2% of total levy)

DCSO Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal ²	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	1	26.0	\$3,112,120	\$2,970,156
Excellence in public service	16	157.25	\$21,558,699	\$18,128,251

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

DCSO Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Administrative	8	\$1,568,648	\$1,107,480
Civil Process	5	\$575,110	\$361,233
Court and Building Security	19	\$1,791,130	\$1,737,994
Electronic Crimes Unit	3	\$774,671	\$732,206
Emergency Preparedness	2	\$423,638	\$148,663
Fraud Investigations	1	\$232,473	\$220,788
Gun Permit Processing	3.5	\$231,788	-\$90,268
Inmate Health Care	0	\$1,633,756	\$1,615,756
Inmate Programs	5.25	\$363,722	\$327,089
Investigations	7	\$1,496,801	\$1,110,040
Jail Operations and Administrative Support	75	\$8,525,925	\$8,045,361
Narcotics	5	\$141,402	\$100,661
Parks, Lakes and Trails	2	\$137,217	\$89,397
Patrol Division	26	\$3,112,120	\$2,970,156
Records	8.5	\$1,522,753	\$1,124,860
School Resource Officers	5	\$722,852	\$116,487
Transportation	8	\$1,416,813	\$1,380,504
Total	183.25	\$24,670,819	\$21,098,407

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

¹ Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.

² Departments were asked to align each program/service with a primary Strategic Plan Goal.

Operations, Management and Budget (OMB)

- The Operations, Management and Budget Division provides 33 programs/services.
- 15 of those programs/services have some degree of mandate.¹
- These mandated services make up:
 - FTEs: 50.76 (39% of total FTEs)
 - Budget: \$10,133,739 (44.9% of total budget)
 - Levy: \$9,811,867 (48.5% of total levy)

OMB Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal ²	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	6	7.0	\$2,986,712	\$2,154,512
Excellence in public service	27	123.01	\$19,600,772	\$18,075,665

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

OMB Programs/Services by Department

Department	Number of Programs/Services	FTEs*	Budget*	Levy*
Budget Office	2	8	\$794,666	\$784,534
Criminal Justice Network (CJN)	3	8	\$1,252,109	\$472,643
Finance	6	27.01	\$3,121,938	\$2,984,670
Information Technology (IT)	12	69	\$12,949,958	\$12,376,717
Office of Performance and Analysis (OPA)	2	8	\$902,368	\$877,368
Operations, Management and Budget Administration	2	3	\$579,733	\$579,733
Risk Management	6	7	\$2,986,712	\$2,154,512
Total	33	130.01	\$22,587,484	\$20,230,177

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

¹ Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.

² Departments were asked to align each program/service with a primary Strategic Plan Goal.

Budget Office Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Budget planning & preparation	4	\$397,333	\$392,267
Budget projections & variance analysis	4	\$397,333	\$392,267
Total	8.0	\$794,666	\$784,534

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Criminal Justice Network (CJN) Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Application Development/Management	3.65	\$444,143	\$215,643
Records Management	2	\$522,011	\$118,161
User Support/Help Desk and Training	2.35	\$285,955	\$138,839
Total	8.0	\$1,252,109	\$472,643

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Finance Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Accounts Payable	4.32	\$416,427	\$394,464
Accounts Receivable	7.67	\$757,767	\$718,783
Annual Audit, Financial Reports and Statements	2.92	\$448,496	\$433,671
Cash Management and Investments	3.08	\$609,785	\$594,136
Central Payroll	3.19	\$298,612	\$282,415
Procurement and Contracting Services and Surplus Disposals	5.83	\$590,851	\$561,201
Total	27.01	\$3,121,938	\$2,984,670

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Information Technology (IT) Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Broadband Service	1.3	\$200,088	\$200,088
Business Application Services	13.45	\$1,415,297	\$1,386,720
Business Intelligence	3.9	\$2,243,463	\$2,234,217
Computer Security	3.15	\$1,251,644	\$1,243,939
Connectivity	1.85	\$830,829	\$774,124
Content & Records Management	6.65	\$2,485,220	\$2,469,810
Desktop Support	5.65	\$490,514	\$478,518
Electronic Communications	2.2	\$1,146,190	\$1,122,013
GIS	7	\$936,332	\$895,032
Help and Customer Support	4.65	\$510,640	\$496,693
Portfolio and Project Management	8	\$780,101	\$452,070
Supporting IT Services	11.2	\$659,640	\$623,493
Total	69.0	\$12,949,958	\$12,376,717

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Office of Performance and Analysis (OPA) Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Management Analysis Services	5	\$550,782	\$550,782
Performance Measurement and Continuous Improvement	3	\$351,586	\$326,586
Total	8.0	\$902,368	\$877,368

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Operations, Management and Budget Administration Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Data Management, Privacy & Security	1	\$136,909	\$136,909
OMB Administration Services	2	\$442,824	\$442,824
Total	3.0	\$579,733	\$579,733

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Risk Management Programs/Services

Program(s)	FTEs*	Budget*	Levy*
800 MHz Support	2.2	\$706,410	\$19,686
Emergency Management	0.75	\$75,371	\$70,871
Homeland Security Planning & Coordination	0.85	\$83,745	\$78,745
Insurance and Claims Management	1.4	\$1,917,481	\$1,792,255
Loss Control	1.3	\$153,458	\$145,708
Risk Analysis	0.5	\$50,247	\$47,247
Total	7.0	\$2,986,712	\$2,154,512

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Physical Development Division (PDD)

- The Physical Development Division provides 50 programs/services.
- 27 of those programs/services have some degree of mandate.¹ These mandated services make up:
 - FTEs: 148.9 (60.3% of total FTEs)
 - Budget: \$23,877,170 (54.3% of total budget)
 - Levy: \$3,853,522 (18.4% of total levy)

PDD Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal ²	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	9	88.0	\$10,610,041	\$2,020,822
A healthy environment with quality natural areas	20	55.89	\$13,577,149	\$1,613,035
A successful place for business and jobs	1	1.86	\$514,475	\$0
Excellence in public service	20	101.34	\$19,237,256	\$17,359,209

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

PDD Programs/Services by Department

Department	Number of Programs/Services	FTEs*	Budget*	Levy*
Byllesby Dam	1	2	\$660,403	
Environmental Resources	15	35.04	\$10,019,633	\$0
PFF – Facilities	6	52	\$12,657,442	\$11,731,225
PFF – Fleet	5	14	\$2,805,284	\$2,181,584
PFF – Parks	4	20.71	\$3,080,286	\$1,281,733
Physical Development Administration	5	26.34	\$3,011,434	\$2,952,560
Soil and Water Conservation District	1	0	\$331,302	\$331,302
Transportation	13	97	\$11,373,137	\$2,514,662
Total	247.09	\$43,938,921	\$20,993,066	247.09

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

¹ Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.

² Departments were asked to align each program/service with a primary Strategic Plan Goal.

Byllesby Dam Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Byllesby Dam (Operations)	2	\$660,403	\$0
Total	2.0	\$660,403	\$0

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Environmental Resources Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Brownfields and Contaminated Sites	1.86	\$514,475	\$0
Byllesby Dam Administrative Oversight	1.28	\$101,842	\$0
Drinking Water Protection	5.76	\$1,046,032	\$0
Hazardous Waste Generator Regulation	1.92	\$329,603	\$0
Hazardous Waste Management	1.82	\$2,857,082	\$0
Land Conservation - Easement Monitoring	0.47	\$52,202	\$0
Land Conservation - Natural Area Protection	1.25	\$468,656	\$0
Land Conservation - Park and Greenway Acquisition	0.81	\$113,476	\$0
Land Conservation - Restoration and Enhancement of Protected Natural Areas	2.16	\$28,816	\$0
Shoreland and Floodplain Regulation	1.04	\$181,307	\$0
Solid Waste Regulation	2.75	\$193,943	\$0
Surface Water Protection	4.01	\$868,125	\$0
Vermillion River Watershed	3.61	\$541,265	\$0
Waste Reduction and Recycling Initiatives	5.76	\$2,638,642	\$0
Wetlands and Water Retention	0.54	\$84,167	\$0
Total	35.04	\$10,019,633	\$0

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

PFF - Facilities Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Energy Management	1	\$597,417	\$548,720
Facilities Operation, Maintenance, and Repair	25	\$8,674,292	\$7,891,769
Facility Design and Construction Mgmt	5	\$618,528	\$618,528
Facility Planning	1	\$126,686	\$126,686
Grounds Maintenance	19	\$1,995,747	\$1,953,927
Security Services/Systems	1	\$644,772	\$591,595
Total	52.0	\$12,657,442	\$11,731,225

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

PFF - Fleet Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Fleet CEP Planning and Acquisition	1	\$114,480	\$114,480
Fuel Management	0.5	\$1,256,147	\$828,147
New Unit Setup	2	\$214,650	\$214,650
Non-Fleet Fabrication, Repairs and Projects	1	\$57,240	\$57,240
Repair and Maintenance of Vehicles and Equipment	9.5	\$1,162,767	\$967,067
Total	14.0	\$2,805,284	\$2,181,584

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

PFF - Parks Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Natural Resource Restoration & Management	5.51	\$783,723	\$517,756
Outdoor Education & Interpretation	5.06	\$553,693	\$488,620
Parks Management & Administration	2.59	\$354,745	\$234,245
Visitor Services - Park Operations	7.55	\$1,388,125	\$41,112
Total	20.71	\$3,080,286	\$1,281,733

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Physical Development Administration Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Administrative Coordinating Services (ACS) Unit Operations	11.71	\$1,767,938	\$1,754,649
Comprehensive Planning	3.92	\$583,452	\$552,910
Contracts and Grants Administration	3.9	\$164,631	\$164,631
Develop external resources and funding for County adopted plans	1.93	\$287,372	\$272,329
Division Administration and Financial Oversight	4.88	\$208,041	\$208,041
Total	26.34	\$3,011,434	\$2,952,560

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Soil and Water Conservation District (SWCD) Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Grant to Soil and Water Conservation District (SWCD)	0.0	\$331,302	\$331,302
Total	0.0	\$331,302	\$331,302

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Transportation Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Bridge Inspection	0.5	\$18,400	\$6,361
Construction and Administration	20	\$1,655,982	\$208,613
Highway Maintenance	14	\$1,900,259	\$300,714
Land Survey Services to County Departments	2.5	\$232,297	\$215,204
Plats	2	\$216,333	\$198,280
Project Development and Design	18	\$1,285,622	\$114,620
Regional and Multi-Modal Office	3	\$66,116	\$54,701
Remonumentation - Preservation of Public Land Survey (PLS) system	1.5	\$224,543	\$205,049
Right of Way Acquisition	6	\$372,976	\$90,787
Right of Way Management and Permitting	2	\$240,140	\$18,886
Snow and Ice Control	16.5	\$2,775,981	\$761,730
Traffic Control Devices	8	\$1,912,200	\$318,380
Transportation Planning and Administration	3	\$472,288	\$21,337
Total	97.0	\$11,373,137	\$2,514,662

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Public Services and Revenue Division (PS&R)

- The Public Services and Revenue Division provides 19 programs/services.
- 13 of those programs/services have some degree of mandate.¹ These mandated services make up:
 - FTEs: 109.29 (45% of total FTEs)
 - Budget: \$11,246,455 (42.5% of total budget)
 - Levy: \$5,605,432 (28.4% of total levy)

PS&R Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal ²	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	5	130.31	\$14,433,417	\$13,709,416
Excellence in public service	14	112.79	\$12,008,323	\$6,064,830

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

PS&R Programs/Services by Department

Department	Number of Programs/Services	FTEs*	Budget*	Levy*
Assessor	4	39.99	\$4,196,121	\$4,193,228
County Fair and Historical Society	1	0	\$323,302	\$323,302
Elections	1	5	\$676,392	\$630,392
Law Library	1	0	\$0	\$0
Library	4	130.31	\$14,110,115	\$13,386,114
Property Taxation and Records	4	34.3	\$3,959,615	\$177,615
Public Services and Revenue Administration	2	3.5	\$795,101	\$446,101
Service and License Centers	2	30	\$2,381,094	\$617,494
Total	243.1	\$26,441,740	\$19,774,246	243.1

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

¹ Defined by department: Departments were asked to choose the degree of mandate attached to each service/program..

² Departments were asked to align each program/service with a primary Strategic Plan Goal.

Assessor Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Appeals	10.55	\$1,181,900	\$1,181,068
Assessment Information and Reporting	4.97	\$496,907	\$496,830
Classification of Property	7.28	\$653,560	\$652,984
Valuation of Property	17.19	\$1,863,754	\$1,862,346
Total	39.99	\$4,196,121	\$4,193,228

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

County Fair and Historical Society Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Grant Funding to Community Organizations	0	\$323,302	\$323,302
Total	0	\$323,302	\$323,302

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Elections Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Elections	5	\$676,392	\$630,392
Total	5	\$676,392	\$630,392

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Law Library Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Law Library Support Services	0	\$0	\$0
Total	0	\$0	\$0

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Library Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Adult and Youth Services	53.26	\$4,538,684	\$4,342,500
Customer Service	56.3	\$4,799,375	\$4,467,992
Digital Presence	7.25	\$1,093,222	\$1,006,516
Library Collections	13.5	\$3,678,834	\$3,569,106
Total	130.31	\$14,110,115	\$13,386,114

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Property Taxation and Records Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Document Processing	20.25	\$1,181,818	-\$987,730
Property Taxation	5.1	\$2,210,535	\$1,402,278
Tax Forfeiture	1.15	\$47,239	-\$56,093
Taxpayer Services	7.8	\$520,023	-\$180,840
Total	34.3	\$3,959,615	\$177,615

* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.

Public Services and Revenue Programs/Services


Program(s)	FTEs*	Budget*	Levy*
Division Wide Programs	3.5	\$761,868	\$459,398
Specialized Licensing Services	0	\$33,233	-\$13,297
Total	3.5	\$795,101	\$446,101


* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.


Service and License Centers Programs/Services


Program(s)	FTEs*	Budget*	Levy*
License Centers	16.45	\$1,221,168	\$76,268
Service Centers	13.55	\$1,159,926	\$541,226
Total	30.0	\$2,381,094	\$617,494


* **Estimated Allocation 2022** - Budget, levy, and FTEs data reflect the 2022 budget planning base. Data are current as of 9/8/2021.


	Division/Elected Office		Public Services and Revenue			
	Department		Assessor			
Program Name	Appeals					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Appeals occur when a property owner questions their assessment (market value or classification). This could be initiated by a telephone or email inquiry, attendance at an 'Open Book', local board of appeal, County Board of appeal meeting, abatement application or filing a tax petition with the Tax Court.					
Program/Service Goal	Preserve an accurate and equitable assessment by resolving appeals in the best possible manner resulting minimal refunds and value reductions.					
Primary Population Served	Taxpayers and state and local units of government					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Hinrichs, Dustin					
Financial Information	2022 FTE	10.55	2022 Budget	\$1,181,900.00	2022 Levy	\$1,181,068.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	2,186	Appeal cases			2020 calendar year	
How much did we do? Data point 2	2,407	Appeal parcels			2020 calendar year	
How much Narrative	During calendar 2020, Assessing Services resolved 2,186 appeal cases affecting 2,407 parcels.					
How well did we do it? Data point 1	3.8	0			2020 calendar year	
How well Narrative	On a scale of 1 to 5 (1 being poor and 5 being excellent), 2020 Open Book attendees rated the Overall Service Delivery at (N/A for 2020).					
Is anyone better off? Data point 1	3	Special County Board of Appeal cases heard			2020 Special County Board of Appeal meeting in June.	
Is anyone better off? Data point 2	1	Minnesota Tax Court hearings			2020 calendar year	
Better Off Narrative	When appeals are resolved at an informal level, taxpayers are better off by avoiding costly litigation or intimidating hearings.					


	Division/Elected Office		Public Services and Revenue			
	Department		Assessor			
Program Name	Assessment Information and Reporting					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Market Values and Property Classifications are established annually and provided to the Minnesota Department of Revenue (DoR) via mandated reporting, eCRV 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.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Neimeyer, Michael					
Financial Information	2022 FTE	4.97	2022 Budget	\$496,907.00	2022 Levy	\$496,830.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	9,806	Number of Electronic Certificates for Real Estate Value (eCRV) Processed			Calendar Year 2020	
How much Narrative	The service area includes a number of sub-categories including: PRISM submissions, homestead submissions, value notice mailing, Property Information Online web hits, data requests by phone calls and sale of data. The measure used is eCRV processing.					
How well did we do it? Data point 1	17.7	Median number of days processing time			Calendar Year 2020	
How well Narrative	In 2020, median processing time was just under 18 days. The statewide industry standard is currently 37 days from eCRV acceptance to finalization.					
Is anyone better off? Data point 1	10.5	Median number of days processing time			Calendar Year 2020	
Better Off Narrative	While continuing process improvement and workflow changes, there was a continual decrease in staff processing time (10.5 days) resulting in a 36% improvement from 2019-2020.					


	Division/Elected Office		Public Services and Revenue			
	Department		Assessor			
Program Name	Classification of Property					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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.					
Program/Service Goal	All property is classified efficiently, accurately and uniformly, according to state statute and Minnesota Department of Revenue Guidelines.					
Primary Population Served	Taxpayers and state and local units of government					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Klein, Dawn					
Financial Information	2022 FTE	7.28	2022 Budget	\$653,560.00	2022 Levy	\$652,984.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	9,924	Processed Homesteads			2020 calendar year work for the January 2, 2021 assessment	
How much Narrative	Applications for homestead status are initiated both electronically and by mail.					
How well did we do it? Data point 1	71	Percent of homesteads filed electronically			2020 calendar year work for the January 2, 2021 assessment	
How well Narrative	Overall service is improved for all stakeholders by delivering these services electronically. Processing time is 60% more efficient with electronic applications.					
Is anyone better off? Data point 1	3,133	Homestead courtesy mailings			2020 calendar year work for the January 2, 2021 assessment	
Is anyone better off? Data point 2	1,015	Homestead corrections			2020 calendar year work for the January 2, 2021 assessment	
Better Off Narrative	By proactive services such as homestead courtesy mailings and providing for the ease in filing electronically, we strive to reduce the number of homestead corrections needed.					


	Division/Elected Office		Public Services and Revenue			
	Department		Assessor			
Program Name	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 Assisted 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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Miller, Joel					
Financial Information	2022 FTE	17.19	2022 Budget	\$1,863,754.00	2022 Levy	\$1,862,346.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	38,715	Property inspections			2020 calendar year for the January 2, 2021 assessment.	
How much Narrative	163,835 total taxable and exempt parcels were valued for the January 2, 2021 assessment, including: 152,768 taxable parcels, 6,724 exempt parcels, 804 personal property parcels, and 3,539 manufactured home parcels.					
How well did we do it? Data point 1	94.84	Residential Median Sale Ratio			2020 calendar year work to establish the January 2, 2021 assessment	
How well did we do it? Data point 2	5.76	Residential COD (Coefficient of Dispersion)			2020 calendar year work to establish the January 2, 2021 assessment	
How well Narrative	The Assessment meets or exceeds MN Department of Revenue 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.					
Is anyone better off? Data point 1	0	State ordered changes to Dakota County's final assessment			2020 calendar year work to establish the January 2, 2021 assessment	
Better Off Narrative	The State Board of Appeal and Equalization has ordered no changes to Dakota County's assessment for 27 straight years. Taxing jurisdictions can more readily rely on an accurate assessment, not subject to retroactive changes when projecting levy impacts.					


	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					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Sikorski, Paul					
Financial Information	2022 FTE	4.00	2022 Budget	\$397,333.00	2022 Levy	\$392,267.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	444	Monthly Department Budget Meetings			Calendar Year 2020	
How much did we do? Data point 2	8	Divisional/Elected Official County Manager Meetings			Calendar Year 2020	
How much did we do? Data point 3	631	Budget Planning and Operating Budget Amendments			Calendar Year 2020	
How much Narrative						
How well did we do it? Data point 1	23	Years			GFOA Distinguished Budget Award recipient (1997-2019, submitted and in review for 2020)	
How well Narrative						
Is anyone better off? Data point 1	3%	Percent			County Levy increases have stayed below 3% since 2010	
Better Off Narrative						


	Division/Elected Office		Operations, Management and Budget			
	Department		Budget Office			
Program Name	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					
Degree of Mandate	Not mandated					
Contact Person	Sikorski, Paul					
Financial Information	2022 FTE	4.00	2022 Budget	\$397,333.00	2022 Levy	\$392,267.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	444	Departmental Projections Completed			Calendar Year 2020	
How much did we do? Data point 2	407	Department Meetings with Analyst			Calendar Year 2020	
How much Narrative						
How well did we do it? Data point 1	11	Budget/Projection presentations to the County Board			Calendar Year 2020	
How well Narrative						
Is anyone better off? Data point 1	7	Dakota County Board Commissioners more informed of budget to actual variances throughout the year			2020 Calendar Year	
Better Off Narrative						


	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	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.					
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)					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Becker, Brad					
Financial Information	2022 FTE	2.00	2022 Budget	\$660,403.00	2022 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	636,757	Dollars in revenue			2020	
How much did we do? Data point 2	13,853.1	MWH of power produced			2020	
How much Narrative	Power production and revenues despite having one turbine down for maintenance during the year.					
How well did we do it? Data point 1	23	% over average power production			33 years (1988-2020)	
How well did we do it? Data point 2	0	Percent over average revenues			19 years (2002-2020)	
How well Narrative	Revenues were \$2,989.82 less than the 19 year average					
Is anyone better off? Data point 1						
Better Off Narrative	Residents are better off due to dam revenues paying for all operations/maintenance (along with State grants and bonding) for the dam- no Levy is required. Residents also benefit from recreational opportunities and managed water levels for Agriculture					


	Division/Elected Office		County Attorney's Office			
	Department		County Attorney's Office			
Program Name	Administration					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Establish policy regarding County Attorney Office operations; support Office staff in the provision of mandated and non-mandated services; provide referral services to the public; responsibly utilize budget funds to manage the County Attorney's Office.					
Program/Service Goal	The County Attorney and the County Attorney Office's Administration Division utilize financial, staff and capital resources to effectively perform the duties of the Office.					
Primary Population Served	Citizens of Dakota County and the State of Minnesota, Dakota County Board, County staff.					
Degree of Mandate	Support mandated service					
Contact Person	Brokaw, Elizabeth					
Financial Information	2022 FTE	8.60	2022 Budget	\$238,932.00	2022 Levy	\$124,306.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	16	# of Law Clerks hired to supplement staff attorney FTEs			2020	
How much did we do? Data point 2	7,923	# of Law Clerk hours worked in all divisions			2020	
How much Narrative						
How well did we do it? Data point 1	257,421	Salaries and Benefits (\$) saved by using Law Clerks vs. Atty I's			2020	
How well did we do it? Data point 2	23,376	\$ saved by utilizing Federal work study grants			2020	
How well Narrative						
Is anyone better off? Data point 1						
Better Off Narrative	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.					


	Division/Elected Office		County Attorney's Office			
	Department		County Attorney's Office			
Program Name	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					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Brokaw, Elizabeth					
Financial Information	2022 FTE	16.25	2022 Budget	\$2,000,342.00	2022 Levy	\$1,950,176.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	44,635,789	\$ distributed as Child Support Disbursements			Federal Fiscal Year 2020	
How much did we do? Data point 2	2,580	# of child support/paternity referrals, motions and actions received or completed			2020	
How much Narrative						
How well did we do it? Data point 1	93	% of paternity determinations were completed within 12 months, exceeding Federal requirements of 90%			2020	
How well Narrative						
Is anyone better off? Data point 1	72.74	% of support collected in the month it was due			Federal Fiscal Year 2020	
Better Off Narrative	Children and custodial parents/legal guardians receive financial support.					


	Division/Elected Office		County Attorney's Office			
	Department		County Attorney's Office			
Program Name	Civil Litigation					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Represent Dakota County in civil litigation actions filed against the County. Initiate litigation as needed to protect County interests.					
Program/Service Goal	Successful resolution of litigation actions.					
Primary Population Served	County departments and citizens					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Brokaw, Elizabeth					
Financial Information	2022 FTE	7.95	2022 Budget	\$1,194,520.00	2022 Levy	\$1,143,818.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,863.05	# hrs spent on real estate condemnation			2020	
How much did we do? Data point 2	1,110.6	# hrs spent on civil forfeiture			2020	
How much did we do? Data point 3	867.9	# hrs spent on collections/bankruptcy claims			2020	
How much Narrative	2,910.95 hrs spent on general litigation					
How well did we do it? Data point 1	91	% of audited litigation actions closed with a positive outcome for the County. In this situation, "positive outcome" is defined as no money paid out by the County or settled under the reserved amount.			2020	
How well Narrative						
Is anyone better off? Data point 1						
Better Off Narrative	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.					


	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					
Degree of Mandate	Support mandated service					
Contact Person	Brokaw, Elizabeth					
Financial Information	2022 FTE	.70	2022 Budget	\$12,283.00	2022 Levy	\$10,321.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	18	# of outreach events held in 2020			2020	
How much did we do? Data point 2	0	# of evaluation surveys completed at events hosted by County Attorney's Office			2020	
How much Narrative	Due to the limited number of events in 2020, no evaluation surveys were completed at events hosted by County Attorney's Office. The evaluation process will resume in 2021.					
How well did we do it? Data point 1	0	% 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.				
How well Narrative	Due to the limited number of events in 2020, no evaluation surveys were completed at events hosted by County Attorney's Office. The evaluation process will resume in 2021.					
Is anyone better off? Data point 1						
Better Off Narrative	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.					


	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.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Brokaw, Elizabeth					
Financial Information	2022 FTE	8.05	2022 Budget	\$1,219,548.00	2022 Levy	\$1,167,938.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	958.55	# hrs spent on data practices cases			2020	
How much did we do? Data point 2	5,762.1	# hrs spent on County Board/County Departments advice			2020	
How much did we do? Data point 3	883	# new contracts opened			2020	
How much Narrative						
How well did we do it? Data point 1	95	% of County customers responding to a survey indicated they were satisfied or very satisfied with the timeliness of attorneys' responses to questions and concerns			2020	
How well Narrative						
Is anyone better off? Data point 1	89	% of County customers responding to a survey indicated they were satisfied or very satisfied that their business needs were considered as part of the contract review process			2020	
Better Off Narrative	Formal communication between County departments and County Attorney staff providing legal advice/opinions will provide enhanced communication and identify any needed changes.					


	Division/Elected Office		County Attorney's Office			
	Department		County Attorney's Office			
Program Name	Prosecute Crime					
Strategic Plan Goal	A great place to live					
Program/Service Description	Promote public safety by enforcing laws, preventing crime and protecting constitutional and civil rights.					
Program/Service Goal	Enforce laws and prosecute crime. Offenders' constitutional rights are not violated.					
Primary Population Served	Juveniles and adults who commit crimes in Dakota County.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Brokaw, Elizabeth					
Financial Information	2022 FTE	35.95	2022 Budget	\$5,589,982.00	2022 Levy	\$5,352,582.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	4,450	# new/reopened adult criminal cases			2020	
How much did we do? Data point 2	2,343	# adult criminal charging decisions			2020	
How much did we do? Data point 3	639	# adult felony drug charges			2020	
How much Narrative	1,295 new/reopened juvenile delinquency cases					
How well did we do it? Data point 1	63	% of adult criminal charging decisions within 30 days			2020	
How well did we do it? Data point 2	86	% of adult criminal charging decisions within 90 days			2020	
How well did we do it? Data point 3	96	% of juvenile delinquency charging decisions within 30 days			2020	
How well Narrative						
Is anyone better off? Data point 1						
Better Off Narrative	Timely charging decisions benefits 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.					


	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 vulnerable adults. Represent Social Services at administrative child maltreatment appeal hearings. Process Social Services and school district referrals for child protection action regarding truancy. Initiative legal action for civil commitment as needed.					
Program/Service Goal	Children and vulnerable adults are protected from ongoing neglect, abuse or endangerment. Persons in need of social services are identified.					
Primary Population Served	Children and adults within Dakota County and their families.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Brokaw, Elizabeth					
Financial Information	2022 FTE	8.30	2022 Budget	\$796,622.00	2022 Levy	\$743,866.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	177	# CHIPS referrals			2020	
How much did we do? Data point 2	41	# Vulnerable Adult referrals			2020	
How much did we do? Data point 3	323	# Civil Commitment referrals			2020	
How much Narrative						
How well did we do it? Data point 1	100	% Petitions filed on/before Emergency Placement Care Hearing, meeting the legislative mandate adopted in 2014			2020	
How well Narrative						
Is anyone better off? Data point 1	102 to 1	Ratio of Commitment Cases to Attorney			2020	
Is anyone better off? Data point 2	21 to 1	Ratio of Vulnerable Adult Cases to Attorney			2020	
Better Off Narrative	Children and families receive protective services, which our Office believes was of benefit to them. Information is provided to Court in a more timely manner, allowing for better continuity of services to children and families.					


	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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Brokaw, Elizabeth					
Financial Information	2022 FTE	8.20	2022 Budget	\$905,427.00	2022 Levy	\$737,352.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	30,628	# Information & Referral contacts			2020	
How much did we do? Data point 2	21,437	# Criminal Justice System assistance services			2020	
How much did we do? Data point 3	2,415	# Advocacy, Support & Safety services			2020	
How much Narrative						
How well did we do it? Data point 1	83	% of Victim Witness service recipients who responded to a Client Satisfaction Survey indicated they were definitely, generally, or somewhat satisfied with their experience with the Victim Witness Specialist			2020	
How well Narrative						
Is anyone better off? Data point 1	83	% of victims said the Victim Witness program was beneficial in navigating the criminal justice system			2020	
Is anyone better off? Data point 2	83	% of victims said they have a better understanding of their rights as a victim after working with the Victim Witness program				
Better Off Narrative	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.					

	Division/Elected Office		Operations, Management and Budget			
	Department		Criminal Justice Network			
Program Name	Application Development/Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Application developers create custom software applications and implement, support, and maintain applications that are used by 48 criminal justice agencies to meet the needs of these agencies.					
Program/Service Goal	Law enforcement, criminal prosecution, and safety of citizens is enhanced through creation, implementation, support, and maintenance of CJIN applications.					
Primary Population Served	Criminal justice agencies in Dakota County and Minnesota					
Degree of Mandate	Support mandated service					
Contact Person	Cerkvenik, Mary					
Financial Information	2022 FTE	3.65	2022 Budget	\$444,143.00	2022 Levy	\$215,643.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	11	CJN applications upgraded and/or maintained			2020	
How much Narrative	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? Data point 1	203,075	eForms created			2020	
How well did we do it? Data point 2	5,479	docs sent to the County Attorney's			2020	
How well did we do it? Data point 3	4,450	warrants automatically imported to PCI			2020	
How well Narrative						
Is anyone better off? Data point 1	832	audio files from the DCC to agencies (to save on driving time)			2020	
Better Off Narrative	Pushing audio files from the DCC to agencies, saves 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 33,280 minutes (~ 23 days of drive time in 2020).					

	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	CJIN staff implements, supports, and maintains an integrated records management system (RMS) for 8 law enforcement agencies. CJIN 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.					
Degree of Mandate	Support mandated service					
Contact Person	Cerkvenik, Mary					
Financial Information	2022 FTE	2.00	2022 Budget	\$522,011.00	2022 Levy	\$118,161.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	4	major upgrades to the RMS			2020	
How much did we do? Data point 2	31,775	cases in the RMS			2020	
How much did we do? Data point 3	3,459	case dispositions pushed to RMS			2020	
How much Narrative						
How well did we do it? Data point 1	1,050	MN Crash reports pushed to RMS upon approval of reports by PDs			2020	
How well Narrative						
Is anyone better off? Data point 1	11	days saved of records data entry time from pushing MN crash reports			2020	
Better Off Narrative	Records mentioned it takes an average of 15 mins to enter one MN Crash report, saving 15,750 mins (~11 days of records data entry time in 2020).					

	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					
Degree of Mandate	Support mandated service					
Contact Person	Cerkvenik, Mary					
Financial Information	2022 FTE	2.35	2022 Budget	\$285,955.00	2022 Levy	\$138,839.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,536	calls to support			2020	
How much did we do? Data point 2	154	calls to after hours support			2020	
How much Narrative						
How well did we do it? Data point 1	95.2%	percent of after hour calls were answered or returned within 24 hrs. of the call			2020	
How well Narrative						
Is anyone better off? Data point 1	91.7%	percent of after hr calls we began work on immediately (while person on was the phone and resolved)			2020	
Is anyone better off? Data point 2	3.6%	percent of after hr calls resolved later (resolution or call/email back to user within 24 hrs)			2020	
Is anyone better off? Data point 3	4.8%	percent of after hr calls not resolved, person did not leave msg			2020	
Better Off Narrative						


	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					
Degree of Mandate	Not mandated					
Contact Person	Schubert, Mary Beth					
Financial Information	2022 FTE	2.57	2022 Budget	\$326,013.00	2022 Levy	\$326,013.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1						
How much Narrative						
How well did we do it? Data point 1						
How well Narrative						
Is anyone better off? Data point 1						
Better Off Narrative						


	Division/Elected Office		County Administration			
	Department		Communications			
Program Name	General support for presentations, speeches, special events and documentation production.					
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					
Degree of Mandate	Not mandated					
Contact Person	Schubert, Mary Beth					
Financial Information	2022 FTE	1.83	2022 Budget	\$266,896.00	2022 Levy	\$266,896.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1						
How much Narrative						
How well did we do it? Data point 1						
How well Narrative						
Is anyone better off? Data point 1						
Better Off Narrative						


General support for presentations, speeches, special events and documentation production.


Financial data are current as of 9/08/2021


	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					
Degree of Mandate	Not mandated					
Contact Person	Schubert, Mary Beth					
Financial Information	2022 FTE	.40	2022 Budget	\$46,948.00	2022 Levy	\$46,948.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	3,075,543	Dakota County Works page views			2020	
How much did we do? Data point 2	207	Dakota County Works articles			2020	
How much did we do? Data point 3	46	Internal Mindful Minute email messages				
How much Narrative	Sessions and page views are from all of Dakota County Works, including department and team sites. Dakota County Works is the default website that comes up for all web browser sessions. There are about 400 pages maintained by Communications.					
How well did we do it? Data point 1	64%	Percent of employees that feel informed on countywide issues and changes			2019	
How well Narrative	Data comes from 2019 Employee Opinion Survey, which is not completed every year.					
Is anyone better off? Data point 1						
Better Off Narrative						


	Division/Elected Office		County Administration			
	Department		Communications			
Program Name	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					
Degree of Mandate	Not mandated					
Contact Person	Schubert, Mary Beth					
Financial Information	2022 FTE	.02	2022 Budget	\$2,372.00	2022 Levy	\$2,372.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1						
How much Narrative						
How well did we do it? Data point 1						
How well Narrative						
Is anyone better off? Data point 1						
Better Off Narrative						


	Division/Elected Office		County Administration			
	Department		Communications			
Program Name	Maintain External Web Content					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Work with IT to ensure that written text makes it easy for web users to understand how to complete tasks online. Write and post dynamic news content. Ensure transparency of government by posting information about public input opportunities and policy discussions in a timely fashion. Post accurate and interesting descriptions of program and activity opportunities.					
Program/Service Goal	Residents who can easily access County services, programs and resources and understand how Dakota County contributes to their quality of life.					
Primary Population Served	Internal/External					
Degree of Mandate	Support mandated service					
Contact Person	Schubert, Mary Beth					
Financial Information	2022 FTE	.95	2022 Budget	\$93,399.00	2022 Levy	\$93,399.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	8,570,167	Page views			2020	
How much did we do? Data point 2	4,071,525	Sessions			2020	
How much did we do? Data point 3	115,359	Hours used			2020	
How much Narrative	Page views are up more than 8% compared to 2019. Sessions have increased 5.9% from 2019. The external site consists for more than 2,400 pages with 150 content contributors.					
How well did we do it? Data point 1	4.76	My web request was completed in a timely manner.			Q3-4 2020	
How well did we do it? Data point 2	4.76	Communications staff was knowledgeable and helpful.			Q3-4 2020	
How well did we do it? Data point 3	4.71	The final outcome met our needs			Q3-4	
How well Narrative	Data points are based on a scale of 1-5. 1 being strongly disagree and 5 being strongly agree.					
Is anyone better off? Data point 1	62	Overall communications score			2019	
Better Off Narrative	The score of 62/100 was the highest score of any of our partner counties.					


	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					
Degree of Mandate	Not mandated					
Contact Person	Schubert, Mary Beth					
Financial Information	2022 FTE	.34	2022 Budget	\$34,242.00	2022 Levy	\$34,242.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1						
How much Narrative						
How well did we do it? Data point 1						
How well Narrative						
Is anyone better off? Data point 1						
Better Off Narrative						


	Division/Elected Office		County Administration			
	Department		Communications			
Program Name	Social Media					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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.					
Program/Service Goal	Transparency and increased awareness of the value County government adds to residents' daily lives.					
Primary Population Served	Internal/External					
Degree of Mandate	Not mandated					
Contact Person	Schubert, Mary Beth					
Financial Information	2022 FTE	.74	2022 Budget	\$74,052.00	2022 Levy	\$74,052.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	394	Total Facebook posts			January 1-June 11, 2021	
How much did we do? Data point 2	441	Total Twitter posts			January 1-June 11, 2021	
How much did we do? Data point 3	32	Videos produced for YouTube			January 1-June 11, 2021	
How much Narrative	Each of the above social media platforms helps us reach a different segment of the population.					
How well did we do it? Data point 1	439,562	Total people reached on Facebook			January 1-June 11, 2021	
How well did we do it? Data point 2	831,647	Twitter impressions			January 1-June 11, 2021	
How well did we do it? Data point 3	24,100	Number of views on Dakota County YouTube channel			January 1-June 11, 2021	
How well Narrative	Facebook changed what metrics are available. Total people reached for 2021 thus far is 439,562.					
Is anyone better off? Data point 1	153,100	Facebook engagement			January 1-June 11, 2021	
Is anyone better off? Data point 2	21,883	Twitter engagements			January 1-June 11, 2021	
Better Off Narrative	This year's numbers are still significantly higher than our last "normal" year, 2019. Facebook engagements are up more than 110% over 2019 and Twitter engagements are up more than 420% over the same time period.					


	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					
Degree of Mandate	Not mandated					
Contact Person	Zaffke, Garrett					
Financial Information	2022 FTE	1.14	2022 Budget	\$143,610.00	2022 Levy	\$143,610.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	6,675	Potential Volunteers in Database			2020	
How much did we do? Data point 2	69	Opportunity Number (total number of volunteer opportunities offered to the public)			2020	
How much did we do? Data point 3	3	Recruitment Fairs Attended			2020	
How much Narrative	Covid-19 minimized our volunteer totals to about 20% of what we would normally do in a year. There were many restrictions to what we could accomplish with health guidelines preventing people from joining together and being in person.					
How well did we do it? Data point 1	4.25	EOY Survey Results (Out of 5)			2020	
How well Narrative	We utilized a scaled down version of Better Impact's End of Year (EOY) survey since Covid greatly impacted our work.					
Is anyone better off? Data point 1	8,477	Volunteer Hours			2020	
Is anyone better off? Data point 2	840	Volunteer Numbers			2020	
Is anyone better off? Data point 3	\$230,574.40	Value of Services			2020	
Better Off Narrative	Even with Covid completely throwing our programs for a loop, we were still able to offer opportunities to the public in new and engaging ways. While some organizations closed, we flexed to still offer services at around 20% of what we do in a normal year.					


	Division/Elected Office		Community Services			
	Department		Community Corrections			
Program Name	Adult Probation Intake 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.					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Scovil, Jim					
Financial Information	2022 FTE	23.10	2022 Budget	\$2,579,641.00	2022 Levy	\$1,799,037.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	2,032	Number of Prior Record Memos (PRMs) completed			2020	
How much did we do? Data point 2	1,400	Number of MNPATs (bail evaluations) completed			2020	
How much did we do? Data point 3	733	Number of Pre/Post Sentence Investigations completed			2020	
How much Narrative						
How well did we do it? Data point 1	2	Number of Intake officers are trainers in our Risk Assessment Tool (LSCMI).			2020	
How well did we do it? Data point 2	5	Number of Intake Officers that are proficient in the LSCMI, assigning the correct risk and supervision level to our clients to be able to optimize our resources			2020	
How well Narrative						
Is anyone better off? Data point 1	60	Percent of court partners that find the bail evaluations and PRMs very valuable to daily work			2020	
Is anyone better off? Data point 2	100	Percent of court partners that find the Pre/Post Sentence Investigations very valuable to daily work			2020	
Better Off Narrative	These outcomes were collected from a 2020 Court Partner Survey administered to our criminal justice partners					


	Division/Elected Office		Community Services			
	Department		Community Corrections			
Program Name	Adult/High Risk Supervision					
Strategic Plan Goal	A great place to live					
Program/Service Description	Supervision and case management of adult high risk offenders. Specific caseloads include: Safe Streets First, Mental Health, Domestic Abuse, Sex Offender, High Risk - General, Gender Specific, Drug Court, Supervised Release, and Evidence Based Practices (EBP) / Practice Model.					
Program/Service Goal	Based on a client's risk level and program needs, supervision assignments are made to either a low risk, high risk, enhanced, or intensive supervised release caseload. Some high risk clients are assigned to specialized caseloads to address their specific risk and needs.					
Primary Population Served	High risk adult clients on probation.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Scovil, Jim					
Financial Information	2022 FTE	46.70	2022 Budget	\$5,787,312.00	2022 Levy	\$3,912,416.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	2,506	Number of clients served on high risk caseloads			2020	
How much did we do? Data point 2	111	Number of clients that completed a Cognitive Behavior Course			2020	
How much Narrative						
How well did we do it? Data point 1	66	Percent of high risk clients either obtained or maintained employment while under supervision.			2020	
How well did we do it? Data point 2	13	Percent of clients received a new felony conviction while under supervision			2020	
How well Narrative						
Is anyone better off? Data point 1	3	Percent of clients received a new felony conviction one year post supervision			2020	
Is anyone better off? Data point 2	84	Percent of high risk general clients when asked about their confidence in staying out of the criminal justice system in a 2020 Probation Survey			2020	
Better Off Narrative						


	Division/Elected Office		Community Services			
	Department		Community Corrections			
Program Name	Adult/Intensive Supervised Release (ISR)					
Strategic Plan Goal	A great place to live					
Program/Service Description	Supervision elements for intensive supervision and case management include house arrest, electronic monitoring (which may include GPS), random drug/alcohol testing, and random unannounced residential, employment and community visits in accordance with prison release conditions. Clients are also required to comply with any special conditions of their release, which may include treatment or programming requirements.					
Program/Service Goal	Intensive Supervised Release (ISR) supervision is designated for certain high-risk clients who have been released from prison and meet DOC criteria for either mandatory or discretionary ISR. These clients remain on ISR until they successfully complete the program or until they reach expiration of their sentence.					
Primary Population Served	Highest risk adult clients transitioning from prison to the community.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Scovil, Jim					
Financial Information	2022 FTE	5.90	2022 Budget	\$755,017.00	2022 Levy	\$535,178.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	86	Clients enrolled in the program			2020	
How much Narrative						
How well did we do it? Data point 1	54%	Percent of clients that completed ISR and returned to the community			2020	
How well Narrative						
Is anyone better off? Data point 1	48%	Percent of clients obtaining employment			2020	
Is anyone better off? Data point 2	100%	Percent of ISR clients that report they have improved their ability to deal with conflict since being on probation			2020	
Better Off Narrative	A 2020 survey was distributed to staff to capture this information					


	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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Scovil, Jim					
Financial Information	2022 FTE	4.60	2022 Budget	\$1,170,073.00	2022 Levy	\$695,235.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	194	Number of clients served on the Pretrial Program			2020	
How much did we do? Data point 2	20,744	Number of Post Sentence Electronic Monitoring days served			2020	
How much did we do? Data point 3	439	Number of new STS clients			2020	
How much Narrative						
How well did we do it? Data point 1	99	Percent of post sentence electronic monitoring clients successfully completed the program			2020	
How well did we do it? Data point 2	63	Percent of clients that successfully completed the STS Program			2020	
How well did we do it? Data point 3	54	Percent of clients that successfully completed the Pretrial Program			2020	
How well Narrative						
Is anyone better off? Data point 1	1,955	Number of jail bed days that were saved with STS in lieu of jail			2020	
Is anyone better off? Data point 2	161,600	Value of worth of service STS clients provided to the community			2020	
Better Off Narrative	Non-profit organizations benefit from the community work service hours provided by the clients, and the clients help repair the harm to the community by giving back their time and effort. We continue to recommend appropriate referrals for the programs and					


	Division/Elected Office		Community Services			
	Department		Community Corrections			
Program Name	Adult/Probation Service Center (PSC)					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>Group supervision and administrative supervision of lower risk clients. Lower risk 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. Some clients' crimes are comparatively lower level, non-person misdemeanors, and they are assigned to Administrative Reporting. Clients placed on All Conditions Complete (ACC) supervision have completed probation conditions but are awaiting probation discharge. One Day DWI program is for first time DWI offenders to complete conditions by attending a one-day session with CD/Alcohol assessments, an education class, and victim impact panels.</p>					
Program/Service Goal	The PSC provides convenient supervision to low-risk clients who report in-person for meetings once every three months, as opposed to monthly or more for higher risk clients. Additionally, ACC and Admin clients do not meet with probation officers due to their compliance with court conditions.					
Primary Population Served	Low risk adult clients on probation.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Scovil, Jim					
Financial Information	2022 FTE	9.60	2022 Budget	\$823,546.00	2022 Levy	\$435,799.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	4,614	Number of clients served by the Probation Service Center (PSC)			2020	
How much did we do? Data point 2	976	Number of early discharges from probation			2020	
How much did we do? Data point 3	234	Number of clients in the Domestic Diversion Program			2020	
How much Narrative						
How well did we do it? Data point 1	76%	Percent of clients who successfully attended the One Day DWI Program			2020	
How well Narrative	The PSC supervises the One Day DWI Program clients					
Is anyone better off? Data point 1	59%	Percent of office visit reductions			2020	
Better Off Narrative	The new phone reporting system provides a higher level of convenience for this population, especially those who live out of county, as clients are not required to take time off of work to attend meetings.					


	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.					
Degree of Mandate	Support mandated service					
Contact Person	Scovil, Jim					
Financial Information	2022 FTE	4.60	2022 Budget	\$842,636.00	2022 Levy	\$630,599.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	69	Number of clients receiving full services			2020	
How much did we do? Data point 2	24	Number of clients receiving brief services			2020	
How much Narrative						
How well did we do it? Data point 1	33	Number of clients receiving mental health services			2020	
How well did we do it? Data point 2	38	Number of clients receiving housing services			2020	
How well Narrative						
Is anyone better off? Data point 1	46%	Percent of clients were helped with financial needs			2020	
Is anyone better off? Data point 2	40%	Percent of clients helped with medical needs			2020	
Better Off Narrative						


	Division/Elected Office		Community Services			
	Department		Community Corrections			
Program Name	Juvenile Probation Intake Services					
Strategic Plan Goal	A great place to live					
Program/Service Description	Intake, assessments, evaluations and recommendations to courts 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.					
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. To assist and track compliance of court ordered condition for low risk youth clients and keep them from entering the deep end of the criminal justice system.					
Primary Population Served	Youth referred to Dakota County Juvenile Court, ages 10-21.					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Reetz, Sarah					
Financial Information	2022 FTE	7.75	2022 Budget	\$916,477.00	2022 Levy	\$613,460.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	296	Number of intakes completed			2020	
How much did we do? Data point 2	239	Number of juvenile/monitoring supervision juveniles served			2020	
How much did we do? Data point 3	245	Number of MAYSI-2s completed			2020	
How much Narrative	The Massachusetts Youth Screening Instrument-Second Version) MAYSI-2 is a mental health screening tool offered to all juveniles coming from court and identifies those at risk for mental health problems and need of immediate attention					
How well did we do it? Data point 1	2	Number of Intake Probation Officers proficient in YLSI			2020	
How well Narrative	The YLSI is used for juvenile client's adjudication on felony, gross misdemeanor, or person misdemeanor offenses and who are placed on high risk probation					
Is anyone better off? Data point 1	100%	Percent of criminal justice partners find the juvenile recommendations, the PDIs, the EJs, and the Certifications are received in a timely manner and the information is helpful			2020	
Is anyone better off? Data point 2	83%	Percent of criminal justice partners find content non-biased which helps deliver equitable services to clients			2020	
Is anyone better off? Data point 3	4%	Percent of juveniles that returned to probation after completing monitoring probation			2020	
Better Off Narrative	The first two outcomes were collected in a 2020 Court Partner Survey. Information at intake is essential for court personnel (Judges, County Attorneys, Public Defenders) to make recommendations and informed decisions					


	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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Reetz, Sarah					
Financial Information	2022 FTE	3.05	2022 Budget	\$521,563.00	2022 Levy	\$390,562.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	95	Number of youth served with a dosage of Cognitive Behavior Groups (Cog) both in the facility and in the community			2020	
How much did we do? Data point 2	174	Number of youth that completed EHM/GPS			2020	
How much did we do? Data point 3	8	Number of participants in the Career Success Program			2020	
How much Narrative						
How well did we do it? Data point 1	100%	Percent of clients on juvenile probation that have input into their case plans			2020	
How well Narrative						
Is anyone better off? Data point 1	40%	Percent of youth on probation that obtained or maintained employment			2020	
Better Off Narrative						

	Division/Elected Office		Community Services			
	Department		Community Corrections			
Program Name	Juvenile/Detention Alternatives					
Strategic Plan Goal	A great place to live					
Program/Service Description	Detention alternatives include: • Juvenile Detention Alternatives Initiative (JDAI) - Emphasizes community-based supervision and accountability, reduces reliance on secure confinement, improves public safety, reduces racial disparity and bias, and saves taxpayer dollars. • Targeted Accountability Diversion Program (TAP) - A diversion program for youth with sexual behavior problems; reduce long-term collateral consequences, maintain public safety and provide appropriate assessment, treatment and supervision. • Community Coaches - Connect clients to pro-social activities that align with their interests and help address factors driving their criminal behavior. • School Leadership Groups - Aim to reduce arrest referrals for in-school behaviors by partnering with schools to facilitate skill groups designed to help youth recognize emotional triggers & practice pro-social thinking and responses to potential incidents.					
Program/Service Goal	JDAI seeks to divert juveniles away from unnecessary or inappropriate pre- and post-adjudication detention, by emphasizing community-based supervision and accountability for these youth. JDAI - Reduces reliance on secure confinement, improves public safety, reduces racial disparities and bias, and saves taxpayer dollars.					
Primary Population Served	Dakota County youth ages 10-21.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Reetz, Sarah					
Financial Information	2022 FTE	3.06	2022 Budget	\$161,516.00	2022 Levy	\$61,241.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	186	Number of Risk Assessment Instruments (RAIs) completed			2020	
How much did we do? Data point 2	31	Number of youth screened and released to a detention alternative			2020	
How much did we do? Data point 3	23	Number of Target Accountability Program (TAP) youth			2020	
How much Narrative						
How well did we do it? Data point 1	29%	Percent of JDAI youth from detention into community-based supervision or released to parent or guardian			2020	
How well did we do it? Data point 2	96%	Percent of TAP clients successfully completed the program			2020	
How well Narrative						
Is anyone better off? Data point 1	100%	Percent of TAP youth that did not recidivate with a sex related offense within one year of program completion			2020	
Is anyone better off? Data point 2	98%	Percent of youth who were diverted from detention appeared in court			2020	
Better Off Narrative						


	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	<p>Supervision and case management of high risk and moderate risk juvenile clients, including treatment, polygraphs, and drug testing. Caseload includes:</p> <ul style="list-style-type: none"> • 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) instrument. • Gender Specific Supervision is for high risk female clients. Case plans target specific needs of female clients, including trauma and victimization. • Drug Court Supervision provides a comprehensive, therapeutic-based, family-oriented program for high risk/high need juvenile clients who have 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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Reetz, Sarah					
Financial Information	2022 FTE	14.75	2022 Budget	\$1,405,328.00	2022 Levy	\$817,327.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	252	Number of youth served on high risk supervision			2020	
How much did we do? Data point 2	276	Number of out of home placements			2020	
How much Narrative						
How well did we do it? Data point 1	93%	Percent of high-risk youth that did not receive a new conviction while under supervision			2020	
How well Narrative						
Is anyone better off? Data point 1	79%	When asked about their confidence to stay out of the justice system in a 2020 survey, 79% of youth and parents answered positively			2020	
Is anyone better off? Data point 2	97%	Percent of felony level high risk youth that did not receive a new felony level conviction one year post supervision			2020	
Better Off Narrative						


	Division/Elected Office		Community Services			
	Department		Community Corrections			
Program Name	Juvenile/Non Residential Day Treatment					
Strategic Plan Goal	A great place to live					
Program/Service Description	New Chance Day Treatment is a four to six-month non-residential program. It provides 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 New Chance 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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Reetz, Sarah					
Financial Information	2022 FTE	8.30	2022 Budget	\$959,476.00	2022 Levy	\$688,687.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	19	Number of youth who participated			2020	
How much did we do? Data point 2	12	Number of youth that participated in SFT or trauma therapy			2020	
How much Narrative						
How well did we do it? Data point 1	33%	Percent of youth that completed chemical dependency treatment			2020	
How well Narrative						
Is anyone better off? Data point 1	33%	Percent of parents indicated the video family therapy sessions helped their family			2020	
Is anyone better off? Data point 2	33%	Percent of parents strongly agree that their child and family are better off because of their work with the New Chance Program			2020	
Is anyone better off? Data point 3	100%	Percent of youth who successfully complete New Chance did not reoffend within six months			2020	
Better Off Narrative						


	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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Reetz, Sarah					
Financial Information	2022 FTE	2.50	2022 Budget	\$1,027,217.00	2022 Levy	\$856,437.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	38	Number of youth who received an out of home placement other than the JSC or a detention alternative			2020	
How much did we do? Data point 2	0	Number of low risk youth in out of home placement			2020	
How much Narrative						
How well did we do it? Data point 1	76	Number of placements on 38 youth			2020	
How well Narrative	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.					
Is anyone better off? Data point 1	18%	Percent of youth who had an out of home placement in 2020, decreased their risk assessment score from initial assessment to subsequent assessments			2020	
Better Off Narrative						


	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 both 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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Bauer, Matthew					
Financial Information	2022 FTE	38.71	2022 Budget	\$4,840,541.00	2022 Levy	\$2,600,146.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	223	Number of youth in JSC programs			2020	
How much did we do? Data point 2	50	Number of youth in mindfulness and Yoga Calm			2020	
How much did we do? Data point 3	11	Number of average daily population of Dakota County youth			2020	
How much Narrative	The JSC collected revenue of \$671,510 for bed days from other counties and parental fees in 2020					
How well did we do it? Data point 1	84%	Percent of youth that completed their JSC programs successfully			2020	
How well did we do it? Data point 2	100%	Percent of youth confined for more than 60 days received mental health and physical health treatment as prescribed by their individual treatment plans			2020	
How well Narrative						
Is anyone better off? Data point 1	50%	Percent of youth who successfully completed the Gender Specific Treatment Program and did not reoffend within six months of program completion			2020	


Is anyone better off? Data point 2	100%	Percent of parents agreed or strongly agreed that video visits reassured them about their child's well-being	2020
Better Off Narrative	A 2020 survey was administered to JSC resident's parents and specifically addressed COVID-19 process changes to best serve youth and their parents		


	Division/Elected Office		Community Services			
	Department		Community Corrections			
Program Name	Juvenile/STS Programs					
Strategic Plan Goal	A great place to live					
Program/Service Description	<ul style="list-style-type: none"> Youth Repay Crew is a supervised, structured work crew coordinated with groups of clients based upon risk level to complete clean up, restoration and service tasks to earn money toward court ordered restitution. Community Corrections oversees the completion of court ordered Community Work Service 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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Reetz, Sarah					
Financial Information	2022 FTE	4.30	2022 Budget	\$271,401.00	2022 Levy	\$131,410.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	325	Number of Community Work Service (CWS) youth			2020	
How much did we do? Data point 2	26	Number of repay crew youth			2020	
How much did we do? Data point 3	47	Number of Disorderly Conduct (DOC) Diversion youth served			2020	
How much Narrative						
How well did we do it? Data point 1	2,462	Number of CWS hours completed			2020	
How well did we do it? Data point 2	1,390	Value of restitution collected			2020	
How well did we do it? Data point 3	42	Number of DOC Diversion participants			2020	
How well Narrative						
Is anyone better off? Data point 1	7%	Percent of recidivism rate among DOC youth six months after program			2020	
Is anyone better off? Data point 2	10%	Percent of recidivism rate among DOC youth one year after program			2020	
Better Off Narrative	Community relationships have been formed, victims were compensated; juvenile clients learned new skills, making them more marketable and employable in the future					


	Division/Elected Office		County Administration			
	Department		County Administration			
Program Name	County Executive Leadership					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>Relying on the support of the Senior Leaders and other staff, ensure the County organization has effective:</p> <ul style="list-style-type: none"> • Financial leadership from multiyear planning through annual budget development and execution; • Staff leadership from workforce strategies, to employee engagement and development, to support for managers and supervisors county-wide, to administrative policies and procedures; • Supporting tools (information technology, tools and equipment, facilities) necessary for the County to succeed. 					
Program/Service Goal	Develop and execute countywide management policies and implementation strategies to successfully support Board goals, policies and decisions.					
Primary Population Served	Internal and External					
Degree of Mandate	Not mandated					
Contact Person	Smith, Matt					
Financial Information	2022 FTE	5.60	2022 Budget	\$922,584.00	2022 Levy	\$922,584.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1	Budget/CIP developed and adopted			2020	
How much did we do? Data point 2	74	Senior Leadership Team meetings held			2020	
How much did we do? Data point 3	26	Countywide Leadership Team meetings held			2020	
How much Narrative	The County earned the GFOA Distinguished Budget Award for 2020 and for the previous 23 years. Administration continues to ensure that all County policies are reviewed and updated in a timely manner, including 11 policies updated in 2020.					
How well did we do it? Data point 1	7.2%	Staff turnover rate			2020	
How well did we do it? Data point 2	77	Staff satisfied with Dakota County as an employer			2019	
How well Narrative	Dakota County has the lowest 2020 per capita levy of all the Minnesota counties.					
Is anyone better off? Data point 1						
Better Off Narrative	2019 Residential Survey Results: 85% of excellent or good responses for overall quality of services in 2019. Much higher than benchmarks.					

	Division/Elected Office		County Administration			
	Department		County Administration			
Program Name	Dakota Communications Center (DCC)					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide financial and staff support to the operations of the DCC. Operational expenses paid to the DCC are partially offset by rental income received.					
Program/Service Goal	To provide the right level of service to each call/request.					
Primary Population Served	Residents in Dakota County					
Degree of Mandate	Support mandated service					
Contact Person	Battig, BJ					
Financial Information	2022 FTE	.00	2022 Budget	\$696,234.00	2022 Levy	\$149,234.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	23,968	Calls received			December 2020	
How much did we do? Data point 2	27,192	CAD events			December 2020	
How much Narrative						
How well did we do it? Data point 1	100	Percent of calls answered within 20 seconds			December 2020	
How well did we do it? Data point 2	83	Percent of Echo Structure Fire calls processed within 106 seconds			December 2020	
How well Narrative	National Emergency Number Association (NENA) standard of 95% of incoming calls answered within 20 seconds. NFPA Standard for Structure of 95% of calls processed within 106 seconds.					
Is anyone better off? Data point 1						
Better Off Narrative						


	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					
Degree of Mandate	Not mandated					
Contact Person	Smith, Matt					
Financial Information	2022 FTE	1.35	2022 Budget	\$288,628.00	2022 Levy	\$288,628.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	60	Legislative positions adopted			2020	
How much did we do? Data point 2	25	Events with legislative delegation held			2020	
How much Narrative						
How well did we do it? Data point 1	\$17,000,000	New State dollars allocated to the County			2020	
How well Narrative	\$4M for Diffley Road, \$6M for Byllesby Dam; \$2M for RZ2; \$5M for Veteran's Memorial Greenway					
Is anyone better off? Data point 1						
Better Off Narrative						


	Division/Elected Office		County Administration			
	Department		County Administration			
Program Name	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					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Reynolds, Jennifer					
Financial Information	2022 FTE	2.05	2022 Budget	\$411,526.00	2022 Levy	\$411,526.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	89	Supported Board and Committee meetings			2020	
How much did we do? Data point 2	46	Citizen Advisory Committee meetings			2020	
How much did we do? Data point 3	52	Appointments to Citizen Advisory Committees			2020	
How much Narrative	County Administration stored 711 RBA's and 660 Board Resolutions. A Countywide total of 3205 documents stored in OnBase in 2020 (cumulative from previous years)					
How well did we do it? Data point 1	100	Percent of time that County Board and Committee of the Whole agendas were posted three business days prior to the meetings			2020	
How well did we do it? Data point 2	3,205	Retained documents in OnBase			2020	
How well did we do it? Data point 3	856	County Board/GGP/Regional Railroad ListServ subscribers			2020	
How well Narrative	Increased County Board/GGP/Regional Rail ListServ from 624 to 856 in 2020. Increased Community Services/Physical Development ListServ from 389 to 710 in 2020.					
Is anyone better off? Data point 1	75	percent of those who provided a rating on "The overall confidence in Dakota County government, rated the value as excellent or good			2019	
Better Off Narrative						


	Division/Elected Office		County Board			
	Department		County Board			
Program Name	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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Reynolds, Jennifer					
Financial Information	2022 FTE	7.00	2022 Budget	\$897,129.00	2022 Levy	\$895,929.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1						
How much Narrative						
How well did we do it? Data point 1						
How well Narrative						
Is anyone better off? Data point 1						
Better Off Narrative						

	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	<p>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.</p> <p>The County also provides funding to the Dakota County Agricultural Society, the operator of the Dakota County Fair.</p>					
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.					
Degree of Mandate	Not mandated					
Contact Person	Novak, Tom					
Financial Information	2022 FTE	.00	2022 Budget	\$323,302.00	2022 Levy	\$323,302.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	107,185	\$ paid to Historical Society on 2/5/21			2021	
How much did we do? Data point 2	25,000	\$ paid to Historical Society on 2/5/21			2021	
How much did we do? Data point 3	191,117	\$ paid to the Agricultural Society on 2/5/2021			2021	
How much Narrative	The County paid \$107,185 to the Historical Society and \$191,117 to the Agricultural Society on 2/5/2021.					
How well did we do it? Data point 1	25,000	matching grant \$ earned by the Historical Society			2021	
How well Narrative	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 2/05/2021.					
Is anyone better off? Data point 1	100	percent of goal met to process payment in January			2021	
Better Off Narrative						


	Division/Elected Office		Community Services			
	Department		Community Services Administration			
Program Name	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					
Degree of Mandate	Support mandated service					
Contact Person	West, Michael					
Financial Information	2022 FTE	2.50	2022 Budget	\$421,362.00	2022 Levy	\$419,980.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	47	RBAs submitted to the Board			January thru July 2021	
How much Narrative						
How well did we do it? Data point 1	73%	% satisfaction with responsiveness to service requests			July 1, 2020, thru June 23, 2021	
How well Narrative	(2021 survey was sent to 103 supervisors, managers, and directors within CS Division, plus 26 stakeholders outside the division. 62 people responded to the Admin & Support Services section.)					
Is anyone better off? Data point 1	66%	% who said CSA staff communicate admin info in ways that meet their needs			July 1, 2020, thru June 23, 2021	
Better Off Narrative	(2021 survey was sent to 103 supervisors, managers, and directors within CS Division, plus 26 stakeholders outside the division. 62 people responded to the Admin & Support Services section.)					


	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 management is the process of managing contract creation, execution, analysis, and ongoing monitoring in order to maximize financial and operational performance, and minimize risk. Vendor management enables the maximum possible value from a contractual relationship through governance, oversight, and relationship building to ensure the County is not at risk of the contracted services not delivering what the business requires and at a premium cost. Effective solicitation provides opportunities to leverage external expertise and scale in order to provide quality services at a reasonable cost, enabling internal resources to focus more on other key organizational priorities.					
Program/Service Goal	In support of the Social Determinants of Health, contracts, grants and solicitations allow County staff and vendors to work in partnership to support thriving people in our communities, affecting and helping to improve housing stability, employment and income stability, access to adequate food and nutrition, environmental health, health and well-being, safety, education, and transportation.					
Primary Population Served	Internal - CSD Departments - External - Vendors and Community Partners					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Lerner, Kate					
Financial Information	2022 FTE	6.00	2022 Budget	\$678,189.00	2022 Levy	\$678,189.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	683	Contracts Managed			As of 4-14-21	
How much did we do? Data point 2	75	Grants Managed			As of 4-14-21	
How much Narrative						
How well did we do it? Data point 1	100%	Percent Compliance in conducting contract file reviews			April 2020 - April 2021	
How well did we do it? Data point 2	65%	Percent program staff satisfaction w staff responsiveness			July 2021	
How well did we do it? Data point 3	92%	Percent vendor satisfaction w staff professionalism			July 2021	
How well Narrative	2021 survey was sent 103 supervisors, managers and directors within CSD plus 26 stakeholders outside of CSD w 34 responding to contract and vendor management. 2021 survey sent to 180 vendors with 134 responses.					
Is anyone better off? Data point 1						
Better Off Narrative						


	Division/Elected Office		Community Services			
	Department		Community Services Administration			
Program Name	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					
Degree of Mandate	Support mandated service					
Contact Person	Radtke, Stephanie					
Financial Information	2022 FTE	1.25	2022 Budget	\$198,811.00	2022 Levy	\$198,257.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1						
How much Narrative	The division's Performance Manager position is currently vacant. This vacancy, combined with a focus on priority operations during the pandemic, resulted in very limited work on performance at the division level.					
How well did we do it? Data point 1						
How well Narrative	We did not include questions about Performance Measurement in the 2021 Community Services Administration customer survey as we were not able to complete work with the vacancy.					
Is anyone better off? Data point 1						
Better Off Narrative	We did not include questions about Performance Measurement in the 2021 Community Services Administration customer survey as we were not able to complete work with the vacancy.					

	Division/Elected Office		Community Services			
	Department		Community Services Administration			
Program Name	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					
Degree of Mandate	Support mandated service					
Contact Person	Lerner, Kate					
Financial Information	2022 FTE	2.00	2022 Budget	\$297,523.00	2022 Levy	\$296,832.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	15	Number of distinct projects supported by CSA staff			January 1, 2021 - June 30, 2021	
How much Narrative						
How well did we do it? Data point 1	78%	The percent of respondents to an internal customer satisfaction survey administered in Q2 2021, who indicated they somewhat agree or strongly agree that CS Admin staff demonstrated expertise in project management.			January 1, 2021 - June 30, 2021	
How well Narrative						
Is anyone better off? Data point 1	71%	The percent of respondents to an internal customer satisfaction survey administered in Q2 2021, who indicated they somewhat agree or strongly agree that CS Admin staff had an overall positive impact on the projects they managed.			Since January 1, 2021	
Better Off Narrative						


	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					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Radtke, Stephanie					
Financial Information	2022 FTE	3.25	2022 Budget	\$549,779.00	2022 Levy	\$547,981.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	\$158,020,000	2021 Operating Budget for CS Division			BY2021	
How much Narrative						
How well did we do it? Data point 1	83%	% of respondents who were satisfied with the clarity of CSA's communication about the budget process.			July 1, 2020, thru June 23, 2021	
How well Narrative	10 of 12 respondents to a budget question asked in our 2021 CS Admin Customer Survey said they were satisfied with the clarity of CSA's communication re: the annual budget process.					
Is anyone better off? Data point 1						
Better Off Narrative	We have not identified a meaningful "Better Off" measure for this program yet.					


	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.					
Degree of Mandate	Support mandated service					
Contact Person	Jacobson, Thomas					
Financial Information	2022 FTE	8.00	2022 Budget	\$1,568,648.00	2022 Levy	\$1,107,480.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1						
How much Narrative	We continued to complete all accounting, transactions, purchasing and payment processing for the Sheriff's Office. All training certificates for POST and all additional training completed by almost 200 employees are entered. Employee files are electronic.					
How well did we do it? Data point 1						
How well Narrative	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.					
Is anyone better off? Data point 1						
Better Off Narrative	The public receives a high level of service to the community as a result of detailed policies, trainings, vision and oversight the administrative staff provides.					


	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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Schroeder, Richard					
Financial Information	2022 FTE	5.00	2022 Budget	\$575,110.00	2022 Levy	\$361,233.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	6,881	Papers served or attempted to be served			Calendar year 2020	
How much Narrative	These papers served or attempted services include handing someone a legal document, conducting sheriff's sales, and enforcing evictions or removals.					
How well did we do it? Data point 1	35	Percent reduction in services and attempted services			2020 compared to 2019	
How well Narrative	In 2020, the Civil Unit served approximately 35% fewer papers than the previous year. This was primarily due to COVID 19. During 2020, the number of deputies serving papers was reduced from 3 to 2 for the first 8 months of the year.					
Is anyone better off? Data point 1	20	Percent reduction in deputy hours serving papers.			2020	
Better Off Narrative	From 2015-2019 the Civil Unit has served more papers every year over the previous year. In 2020, we served approximately 35% fewer papers, but also reduced deputy hours worked by 20 %.					


	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	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.					
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					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Enderlein, Patrick					
Financial Information	2022 FTE	19.00	2022 Budget	\$1,791,130.00	2022 Levy	\$1,737,994.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	37,645	People screened via point of entry screening.			2020	
How much did we do? Data point 2	193	Calls for service handled at the Judicial Center, NSC and WSC.			2020	
How much Narrative	The majority of county buildings were shut down for a significant portion of 2020.					
How well did we do it? Data point 1	26	Arrests made by building and court security deputies			2020	
How well Narrative						
Is anyone better off? Data point 1	0	Significant incidents			2020	
Better Off Narrative	The presence of licensed deputies not only helps deter negative incidents, but also allows highly trained personnel to be available for medical and/or crisis emergencies and much more.					


	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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Schroeder, Richard					
Financial Information	2022 FTE	3.00	2022 Budget	\$774,671.00	2022 Levy	\$732,206.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	86,400	Gigabytes examined during 2020 investigations.			2020	
How much Narrative	Over 86,000 gigabytes were examined during 2020 investigations. To put this into perspective, this is the data equivalent of streaming approximately 60,000 high definition movies, downloading 20 million songs, or printed data from 45 million trees.					
How well did we do it? Data point 1	322	Number of Investigations			During 2020	
How well Narrative	The unit conducted 322 investigations during the course of 2020. These investigations all require special training and equipment to extract and process large volumes of data.					
Is anyone better off? Data point 1	31	31 more completed investigations than 2019			2020	
Better Off Narrative	During 2020, the ECU completed 31 more investigations than in 2019. Increasing productivity during COVID is a major accomplishment.					

	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	Emergency Preparedness is responsible for coordination of planning, mitigation, response, and recovery efforts during times of disaster for several cities and all townships in Dakota County. They also provide technical and resource support to other Emergency Managers in Dakota County as needed. Maintain and update emergency plans as required by the State of Minnesota and FEMA. Plan for and participate in large-scale trainings and exercises involving the Prairie Island Nuclear Generating Plant, Lake Byllesby, Flint Hills Refinery, and other Tier 2 (explosives and hazardous waste) facilities. Emergency Preparedness also solicits grant opportunities for the Sheriff's Office, Dakota County, and other cities within the County.					
Program/Service Goal	Prevent and reduce the impact of disasters, disease, and other emergencies.					
Primary Population Served	County residents, law enforcement, fire and EMS partners.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Iliff, James					
Financial Information	2022 FTE	2.00	2022 Budget	\$423,638.00	2022 Levy	\$148,663.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	4	Training Exercises and Workshops			January - July 2020	
How much did we do? Data point 2	80	Training Exercise Participants			January - July 2020	
How much did we do? Data point 3	10	Activities Coordinated by the Dakota County Emergency Operations Center			March - December 2020	
How much Narrative	Emergency Preparedness participated in three large training exercises and workshops, involving 80 participants. During the pandemic, Emergency Preparedness led the EOC activities and assisted cities during the response to civil unrest and protests.					
How well did we do it? Data point 1	135,000	Articles of Personal Protective Equipment Distributed			March- December 2020	
How well Narrative	Emergency Preparedness led the EOC response. A major EOC project was distribution of Personal Protective Equipment (PPE) to police departments, fire departments, school districts, bus companies, and local government units, and foster care providers					
Is anyone better off? Data point 1	63	Public and Private Agencies Receiving PPE and Other Assistance Through Efforts of the EOC			March-December 2020	
Better Off Narrative	Emergency Preparedness provided Personal Protective Equipment and other resource needs to first responders, school districts, foster care providers, and other public and private agencies. during COVID and civil unrest responses					


	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	<p>Investigates crimes involving the theft of public assistance funds.</p> <p>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.</p>					
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.					
Degree of Mandate	Support mandated service					
Contact Person	Schroeder, Richard					
Financial Information	2022 FTE	1.00	2022 Budget	\$232,473.00	2022 Levy	\$220,788.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	60	Welfare Investigations			2020	
How much did we do? Data point 2	14	CDA Investigations			2020	
How much did we do? Data point 3						
How much Narrative	14 CDA investigations related to fraud monies provided to persons who do not qualify for rental assistance. Assistance for housing through CDA are for privately owned and CDA owned properties.					
How well did we do it? Data point 1	309,207	Amount of overpayments; 58% of fraud investigations were determined to be criminal in nature			2020	
How well Narrative	\$309,207.00 was the amount determine between criminal fraud investigations, and investigations that will remain civil in nature. Civil cases are investigations that lack criminal intent due to errors made by the recipient or program administrative staff.					
Is anyone better off? Data point 1	309,207	Amount of overpayments; 22% of welfare cases were sent to CAO for charging			2020	
Better Off Narrative	Holding offenders accountable protects the limited public resources available for social welfare programs. Enforcement of fraud laws ensures those who are in need are able to receive help, and funds are dispersed to candidates who qualify.					


	Division/Elected Office		County Sheriff's Office			
	Department		County Sheriff's Office			
Program Name	Gun Permit Processing					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	The Gun Permit Processing Unit handles all applications for Permits to Carry made by Dakota County Residents as well as out of State residents choosing to apply in Dakota County. They also handle all applications for Permits to Purchase made by all residents under the Sheriff's office primary patrol jurisdiction. This includes performing the required background check on initial application and each year during the five year period for an active Permit to Carry. The group also handles all requests for replacement card or renewal applications performing the same background as with permits to purchase and change of addresses. Their function is mandated under Minnesota Statute 624.7131 and 624.714.					
Program/Service Goal	Process applications and perform background checks in a timely manner and always within statutorily mandated time constraints to ensure only those applicants meeting eligibility requirements are approved.					
Primary Population Served	General public residing in Dakota County applying for gun permits as well as out of state applicants for a Permit to Carry.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Jacobson, Thomas					
Financial Information	2022 FTE	3.50	2022 Budget	\$231,788.00	2022 Levy	(\$90,268.00)
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	8,249	Permit to Carry - New and Renewal Applications			One Year	
How much did we do? Data point 2	310	Permit to Purchase Applications			One Year	
How much did we do? Data point 3	879	Address Change or Replacement Cards for Gun Permits			One Year	
How much Narrative	In 2020, there was an increase of 143% in total permit to carry, permit to purchase, address change and replacement card applications.					
How well did we do it? Data point 1						
How well Narrative	The Sheriff's Office continues to remain within the statutory requirements for permit to carry and permit to purchase applications. We took in 5,045 more applications than 2019 even with COVID restrictions.					
Is anyone better off? Data point 1						
Better Off Narrative	The Gun Permit Unit continues to stay in compliance with the state mandated requirements for processing and responding to applicants. We had 70 denials in 2020. Having two locations for applicants to apply adds convenience for citizens of Dakota County.					

	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	Provide non-elective health care as required under Minnesota law.					
Program/Service Goal	Provide necessary health care to inmates					
Primary Population Served	Jail inmates					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Enderlein, Patrick					
Financial Information	2022 FTE	.00	2022 Budget	\$1,633,756.00	2022 Levy	\$1,615,756.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	14,041	Times direct medical service was provided to an inmate.			2020	
How much did we do? Data point 2	1,621	Times direct mental health service was provided to an inmate.			2020	
How much did we do? Data point 3	942	Health assessments completed.			2020	
How much Narrative						
How well did we do it? Data point 1	476	Number of inmate communications regarding mental health responded to in the mandate time period.			2020	
How well did we do it? Data point 2	2,342	Number of inmate communications regarding medical concerns responded to in the mandate time period.			2020	
How well Narrative						
Is anyone better off? Data point 1	767	Number of times inmates were medically supported through chemical withdrawal encounters.			2020	
Is anyone better off? Data point 2	193	Number of inmates placed on suicide watch.			2020	
Is anyone better off? Data point 3	38	Inmates referred to emergency room or hospital for escalated care.			2020	
Better Off Narrative						


	Division/Elected Office		County Sheriff's Office			
	Department		County Sheriff's Office			
Program Name	Inmate Programs					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide programming that deals with causes for criminal activity, substance abuse, anger management, lack of education and to reduce the potential for recidivism upon release by aligning them with opportunities with employers, housing, educational and other programs provided by outside parties. Required per Minn. R. § 2911.3100.					
Program/Service Goal	Provide inmates with hope. Teach them some lifetime skills to be more successful in the real world. Give them resources and opportunities to keep them moving in the right direction. Reduce recidivism. Make change in their lives, set expectations, hold them accountable and teach them to take responsibility for their actions.					
Primary Population Served	Jail inmates					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Enderlein, Patrick					
Financial Information	2022 FTE	5.25	2022 Budget	\$363,722.00	2022 Levy	\$327,089.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	30	Inmate programs offered.			2020	
How much did we do? Data point 2	5,348	Times inmates attended programs.			2020	
How much did we do? Data point 3	2	Inmates completing their GED test.			2020	
How much Narrative	In 2020, inmates attended over 30 various programs 5,348 times, compared to 15,023 in 2019.					
How well did we do it? Data point 1	248	In-person and remote-based GED instructional hours completed			2020	
How well did we do it? Data point 2	762	In-person and remote-based Parenting and Coping with Anger instructional hours completed			2020	
How well did we do it? Data point 3	247	In-person and remote-based College Prep/Life Skills instructional hours completed			2020	
How well Narrative	Programs staff were adaptable with COVID precautions which led to alternative sources of programming and a transition to electronic platforms and e-learning models.					
Is anyone better off? Data point 1						
Better Off Narrative	2020 was an extraordinary year with COVID-19 shutting down the vast majority of programming for several months. We do not have any relevant data to add.					


	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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Schroeder, Richard					
Financial Information	2022 FTE	7.00	2022 Budget	\$1,496,801.00	2022 Levy	\$1,110,040.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	366	Number of investigations			2020	
How much Narrative	During 2020, 366 cases were referred for investigation. These investigations include person and property crimes, background investigations, internet crimes, as well as employment investigations.					
How well did we do it? Data point 1	63	Percent of referred investigations cleared			2020	
How well Narrative	Out of the total 366 cases referred to investigations, 63% were cleared. Clearance categories were by exception, which is defined by the arrest, charging, or identification of a suspect. Our clearance rates also include fraud that remains civil.					
Is anyone better off? Data point 1	36	Cases Resulting In Adult Arrests			2020	
Is anyone better off? Data point 2	71	Cases Sent for Charging			2020	
Better Off Narrative	107 persons were arrested or their cases sent for criminal charging. Offenders are being held accountable to state laws.					

	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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Enderlein, Patrick					
Financial Information	2022 FTE	75.00	2022 Budget	\$8,525,925.00	2022 Levy	\$8,045,361.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	6,691	Individuals booked into the jail.			2020	
How much did we do? Data point 2	1,527	Criminal and Administrative fingerprints completed at Book and Release Centers.			2020	
How much did we do? Data point 3	313	Data practices requests processed.			2020	
How much Narrative						
How well did we do it? Data point 1	115	Court orders to seal records processed within the mandated time period.			2020	
How well Narrative						
Is anyone better off? Data point 1	16,225	Court files reviewed for booking			2020	
Is anyone better off? Data point 2	3,387	Requests made for booking orders to mandate fingerprinting			2020	
Better Off Narrative	The booking reviews and subsequent requests for booking orders assist in "suspense" file maintenance, which ultimately ensures proper criminal history reporting.					


	Division/Elected Office		County Sheriff's Office			
	Department		County Sheriff's Office			
Program Name	Narcotics					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	This unit is part of a Joint Powers Agreement with the other law enforcement agencies in Dakota County and the City of Savage. They investigate all crimes involving narcotic violations, gangs, and repeat violent offenders. The unit operates under M.S.S. 387.03 Powers and Duties. 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.					
Program/Service Goal	Investigate crimes involving narcotic sales and possession.					
Primary Population Served	Juveniles and adults who commit crimes or are victims of crimes.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Schroeder, Richard					
Financial Information	2022 FTE	5.00	2022 Budget	\$141,402.00	2022 Levy	\$100,661.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	139	The Dakota County Drug Task Force seized 139 pounds of meth in 2020 compared to 135 pounds of meth seized in 2019.			2020	
How much did we do? Data point 2	3.6	The DCDTF seized 3.6 pounds of cocaine in 2020 versus 35 pounds of cocaine seized in 2019. The 2019 seizure was an anomaly where we interdicted a large shipment of narcotics. The previous three year average was 2.4 pounds seized per year.			2020	
How much did we do? Data point 3	2	The DCDTF seized 2 pounds of heroin in 2020 versus 9.5 pounds of heroin seized in 2019. The 2019 seizure was an anomaly where we interdicted a large shipment of narcotics. The previous three year average was 5.5 Ounces per year.			2020	
How much Narrative	In 2020, the Dakota County Drug Task Force maintained high performance compared to 2019 despite the impact of the pandemic on our staffing and operations.					
How well did we do it? Data point 1	197	The DCDTF executed 197 search warrants executed in 2020 compared to 233 warrants in 2019.			2020	
How well did we do it? Data point 2	943	There were 943 arrests made in 2020 compared to 1178 arrests made in 2019.			2020	


How well Narrative	This was due to the pandemic and several agencies pulling their agents back for two months or longer to support their agency's mission. The DTF was reactive during that time with limited resources.		
Is anyone better off? Data point 1	1	The DCDF initiated investigations into four new HIDTA drug trafficking organizations and disrupted/dismantled the operation of one DTO.	2020.
Better Off Narrative	The DCDF is also a part of the North Central High Intensity Drug Trafficking Area (HIDTA)		


	Division/Elected Office		County Sheriff's Office			
	Department		County Sheriff's Office			
Program Name	Parks, Lakes and Trails					
Strategic Plan Goal	Excellence in public service					
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 ATV's in the fall and snowmobile trails in the winter. The unit patrols all county owned parks. The Sheriff's Underwater Rescue and Recovery Team (Dive Team) operates along with the PLT Unit. This division operates under 387.03 Power and Duties.					
Program/Service Goal	Enforce criminal and recreational laws, enhancing the safety of the public					
Primary Population Served	Population traveling through or utilizing parks, lakes, rivers, and trails.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Schroeder, Richard					
Financial Information	2022 FTE	2.00	2022 Budget	\$137,217.00	2022 Levy	\$89,397.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	671	AIS Inspections completed.			In 2020	
How much did we do? Data point 2	876	Hours of Water Patrol			2020	
How much did we do? Data point 3	64.5	Hours of snowmobile patrol			2020	
How much Narrative	Dakota County deputies completed 17 shifts amounting to 127 hours of Aquatic Invasive Species Inspections. Due to pandemic restrictions there was a decrease in that number.					
How well did we do it? Data point 1	2	BUI arrests			In 2020	
How well did we do it? Data point 2	174	Written warnings			In 2020	
How well did we do it? Data point 3	4	Citations			In 2020	
How well Narrative	We had 7 recoveries with 237.25 hours of search and rescue operations completed.					
Is anyone better off? Data point 1	13,000	Park Rangers logged over 13,000 hours of patrol			In 2020	
Better Off Narrative	According to the Residential Survey, we continue to get high safety ratings for parks and trails and continued use. Due to COVID, a 2020 Parks Use survey was not completed by the Met Council.					


	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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Schroeder, Richard					
Financial Information	2022 FTE	26.00	2022 Budget	\$3,112,120.00	2022 Levy	\$2,970,156.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	52,149	Calls for service and proactive enforcement.			In 2020	
How much did we do? Data point 2	8,769	22% Increase in calls for service and proactive enforcement from 2019.			In 2020	
How much did we do? Data point 3	327	Hours worked by 18 different deputies in proactive (TZD) traffic safety enforcement.			In 2020	
How much Narrative	TZD: • 5,356 miles driven by deputies working TZD shifts; 702 traffic stops were conducted; 13 arrests (5 for DWI); 204 citations issued.					
How well did we do it? Data point 1	89	DWI Arrests			In 2020	
How well did we do it? Data point 2	28	Citations issued for Use of Wireless Device			In 2020	
How well did we do it? Data point 3	61	Citations issued for Seat-belt Use.			In 2020	
How well Narrative	DWI arrests were at 89 which is down from 2019 numbers due to COVID-19; The continued enforcement of distracted driving and seat-belt use remained a priority this past year, which shows our continued efforts are working and more drivers are buckling up.					
Is anyone better off? Data point 1	290	Commercial vehicle stops, an increase of 71 from 2019.			In 2020	
Better Off Narrative	As a result of the 290 commercial vehicle stops, 256 inspections were conducted that resulted in 541 violations in which 72 out of service violations were documented.					


	Division/Elected Office		County Sheriff's Office			
	Department		County Sheriff's Office			
Program Name	Records					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	The Records Unit transcribes, collates, and files all reports generated by office members. They work with the public to provide reports and other information as required under the Minnesota Government Data Practices Act as well as provide data to other requestors in a timely manner. They fulfill seal and expungement orders, process Civil paperwork and enter and remove warrants from the state and national database as required.					
Program/Service Goal	Efficiently and thoroughly process reports, records and files.					
Primary Population Served	Courts, prosecution, law enforcement and general public.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Jacobson, Thomas					
Financial Information	2022 FTE	8.50	2022 Budget	\$1,522,753.00	2022 Levy	\$1,124,860.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	5,072	Warrants Entered			One year	
How much did we do? Data point 2	4,794	Warrant Cleared			One Year	
How much did we do? Data point 3	4,723	Data Requests			One Year	
How much Narrative	There was a 30% decrease in warrants entered, a decrease of 32% for warrants cleared but an increase of 27% for data requests.					
How well did we do it? Data point 1						
How well Narrative	COVID was a factor in the decrease in the number of warrants entered and cleared in 2020. All warrants were entered in the mandated 72-hour statutory requirement. We comply with all aspects of Minnesota Data Practices Statute in our prompt reply.					
Is anyone better off? Data point 1						
Better Off Narrative	Law Enforcement has timely access to subjects with outstanding warrants. The public has access to requested data. Prosecuting attorneys have access to reports for charging within allotted time frames (36-48 hours if in custody).					


	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 a "teacher," a "counselor," and a "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					
Degree of Mandate	Not mandated					
Contact Person	Schroeder, Richard					
Financial Information	2022 FTE	5.00	2022 Budget	\$722,852.00	2022 Levy	\$116,487.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,000	Number of DCSO deputy student contact days serving public schools			2020	
How much Narrative	Schools staffed by the DCSO in 2020 were two state colleges and three schools for emotionally and behaviorally challenged students. Due to COVID, college campuses were distance learning the entire year. The remaining schools were hybrid learning.					
How well did we do it? Data point 1	247	Number of calls for service handled by our School Resource Officers			2020	
How well Narrative	Calls for service have a wide range of call types including property damage, mental health crisis, assault, traffic stops, among others.					
Is anyone better off? Data point 1	65	Percent decrease in calls for service			2020	
Better Off Narrative	Due to COVID, students were in school on a hybrid basis, or distant learning through the majority of the year. This resulted in drastically reduced calls for service.					


	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	Responsibility for the transportation of prisoners to court, medical appointments, prisons, those boarded at other jail facilities and the pickup of inmates held on warrants across Minnesota and the United States as required in M.S.S. 643.02.					
Program/Service Goal	Safely move prisoners between court hearings and other in custody locations.					
Primary Population Served	Inmates and those persons in custody in other federal, state, or county facilities.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Enderlein, Patrick					
Financial Information	2022 FTE	8.00	2022 Budget	\$1,416,813.00	2022 Levy	\$1,380,504.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,193	Transports completed			2020	
How much did we do? Data point 2	71,575	Road miles travelled			2020	
How much did we do? Data point 3	33	Out of state extraditions (DCSO- 18, contracted vendor- 13, Northwest Shuttle- 2)			2020	
How much Narrative	The vast majority of these are criminal transports, however, 166 were probate transports. The Northwest Shuttle (NWS) is an inmate transport collaborative between law enforcement agencies in the western half of the United States.					
How well did we do it? Data point 1	2,620	Savings due to use of the Northwest Shuttle (NWS)			2020	
How well did we do it? Data point 2	0	Incidents related to safety issues for inmates being transported.			2020	
How well Narrative	This is overall staff, resource or contracted vendor savings due to our collaborative efforts.					
Is anyone better off? Data point 1	2,620	Savings due to use of the Northwest Shuttle (NWS)			2020	
Better Off Narrative	Overall savings to county.					


	Division/Elected Office		County Administration			
	Department		District Court			
Program Name	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					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Smith, Matt					
Financial Information	2022 FTE	.00	2022 Budget	\$457,413.00	2022 Levy	\$433,413.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	205	Family cases handled by court appointed attorneys			2020	
How much did we do? Data point 2	282	Commitment cases handled by court appointed attorneys			2020	
How much did we do? Data point 3	248	Guardianship and Conservatorship cases handled by court appointed attorneys			2020	
How much Narrative	Data is estimates compiled manually					
How well did we do it? Data point 1						
How well Narrative						
Is anyone better off? Data point 1						
Better Off Narrative						


	Division/Elected Office		Community Services			
	Department		Employment and Economic Assistance			
Program Name	CareerForce Center Resource Rooms					
Strategic Plan Goal	A successful place for business and jobs					
Program/Service Description	<p>Resource Rooms serve as a business office for job seekers and employers and offer knowledgeable staff to assist the job seeker at every step of the job search. It is an office, library and classroom all in one place, free of charge and with no appointment necessary.</p> <p>The Dakota-Scott Workforce Development area has three WorkForce Centers with locations in Shakopee, West St. Paul and Burnsville.</p>					
Program/Service Goal	Job seekers get jobs and employers find employees.					
Primary Population Served	Job seekers and employers					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Jacobs, Mark					
Financial Information	2022 FTE	5.45	2022 Budget	\$1,523,294.00	2022 Levy	(\$86,743.00)
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	463	Number served in all three locations (West St. Paul, Burnsville, and Shakopee)			June 1, 2020 – May 31, 2021	
How much did we do? Data point 2	32	Average of workshops & hiring events offered per month			January-March 2020	
How much did we do? Data point 3	280	Average number of people who attended the events each month			January-March 2020	
How much Narrative	Program numbers are impacted by COVID-19; once locations were shut down a variety of services including online workshops and virtual job fairs were provided by staff at all locations, however number served were significantly lower than pre-pandemic.					
How well did we do it? Data point 1	99	Percentage of responses to Workshop Class Evaluations: The information was presented clearly			January-March 2020	
How well did we do it? Data point 2	100	Percentage of responses to Workshop Class Evaluations: The instructor was knowledgeable			January-March 2020	
How well Narrative						
Is anyone better off? Data point 1	98	Percentage of responses to Workshop Class Evaluations: The information provided in the workshop was relevant to my job search			January-March 2020	
Better Off Narrative						


	Division/Elected Office		Community Services			
	Department		Employment and Economic Assistance			
Program Name	Child Care Center in NSC					
Strategic Plan Goal	A great place to live					
Program/Service Description	Drop-in child care center for families with young children to access services in the Northern Service Center					
Program/Service Goal	To provide a positive experience to children cared for in the drop-in childcare program through use of developmentally appropriate practices and high quality standards of care.					
Primary Population Served	Families with children from 0-12 years old who access services at the Dakota County Northern Service Center.					
Degree of Mandate	Not mandated					
Contact Person	Nyquist, Daren					
Financial Information	2022 FTE	.30	2022 Budget	\$90,319.00	2022 Levy	\$20,340.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	231	Average number of children served each month			06/01/2019-05/01/2020	
How much did we do? Data point 2	278	Total parent survey respondents			06/01/2019-05/01/2020	
How much Narrative	*Numbers are impacted by COVID-19**The Child Care Center was closed due to COVID-19 during this timeframe; no data is available.					
How well did we do it? Data point 1	53	Reason why parents used the center: Visit Public Assistance (percentage)			06/01/2019-05/01/2020	
How well did we do it? Data point 2	24	Reason why parents used the center: Visit the CareerForce Center (percentage)			06/01/2019-05/01/2020	
How well did we do it? Data point 3	7	Reason why parents used the center: Court Hearing (percentage)			06/01/2019-05/01/2020	
How well Narrative	*Numbers are impacted by COVID-19**The Child Care Center was closed due to COVID-19 during this timeframe; no data is available.					
Is anyone better off? Data point 1	67	Percentage of parents who were surveyed stated they would not have been able to accomplish their task at NSC without this child care availability.			06/01/2019-05/01/2020	
Better Off Narrative	*Numbers are impacted by COVID-19**The Child Care Center was closed due to COVID-19 during this timeframe; no data is available.					


	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	Provides child care funding for low-income families and families on other public assistance programs.					
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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Miller, Tiffinie					
Financial Information	2022 FTE	11.07	2022 Budget	\$1,637,177.00	2022 Levy	\$683,457.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	9,816	Total number of Child Care Assistance Program caseload			06/01/2020-5/31/2021	
How much did we do? Data point 2	385	Total number of applications received; 32% approved			06/01/2020-5/31/2021	
How much did we do? Data point 3	41	Total number of case reviews completed			06/01/2020-5/31/2021	
How much Narrative	Average amount of people on the Child Care Waiting List (CCWL): 355 (Work: 82%, Transition Year Extended (TYE) & Veterans: 13%, Post-Secondary & Portability: 5%)					
How well did we do it? Data point 1	234	Average number of caregivers per month receiving CCAP; 75% Employment			06/01/2020-5/31/2021	
How well did we do it? Data point 2	93	Percentage of correct case reviews			06/01/2020-5/31/2021	
How well did we do it? Data point 3	795	Total number of families removed from the waiting list.			06/01/2020-5/31/2021	
How well Narrative	Average number of days on CCWL (currently on the waiting list): 73 days					
Is anyone better off? Data point 1	15,763	Average dollar amount of annual benefits per family.			06/01/2020-5/31/2021	
Is anyone better off? Data point 2	2,210	Average number of children per month who received CCAP.			06/01/2020-5/31/2021	
Better Off Narrative						

	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 staff works with the County Attorney and with courts to establish paternity, establish support obligations and modify court orders. Agency staff enforces court ordered obligations and collect payments for child support, medical and childcare.					
Program/Service Goal	Child Support is a program to reduce child poverty and promote family self-sufficiency.					
Primary Population Served	Children in need of financial support from parents					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Bixby, Linda					
Financial Information	2022 FTE	57.86	2022 Budget	\$8,531,487.00	2022 Levy	\$2,329,907.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	12,333	Total number of child support cases			2020	
How much did we do? Data point 2	13,527	Total number of children			2020	
How much did we do? Data point 3	\$44,635,789	Total dollar amount of distributed child support payments			2020	
How much Narrative	FFY 2020 there were 1,992 cases opened. 1,437 cases were new. 555 were re-opened					
How well did we do it? Data point 1	50%	Percentage of child support recipients have never received cash public assistance			2020	
How well did we do it? Data point 2	44%	Percentage of child support recipients formerly received case assistance; 6% of child support clients are on case assistance.			2020	
How well did we do it? Data point 3	\$3.26	Dakota County performs better than the statewide cost effectiveness measure of the state \$3.26/\$1.00			2020	
How well Narrative	<ul style="list-style-type: none"> Dakota \$4.32/\$1.00, and compared to some of our metro peers (Ramsey: \$2.62/\$1.00, Hennepin: \$3.41/\$1.00). * Administrative expenses used in this calculation include program direct, department indirect and county-wide indirect expenses. * 					
Is anyone better off? Data point 1	97.5%	Percentage of children in the child support caseload born out of wedlock with paternity established.			2020	
Is anyone better off? Data point 2	\$4,325	Average annual child support distribution for families with a court order for support			2020	
Better Off Narrative	<ul style="list-style-type: none"> Of the \$42,211,206 in current support due in FFY 2020, \$30,704,980 (72.74%) was distributed to families in the month due. • \$3,957, 30% more than the statewide average of \$3,382. 					

	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	County Fee Collections--Determines and collects fees citizens and other agencies should pay to reimburse the County for services. 100% of dollars collected reimburse Dakota County for services they provide. Overpayments—Collects overpayments determined for public assistance programs. Collects medical assistance costs from estates of recipients. 10-25% of dollars collected remain with Dakota County.					
Program/Service Goal	The program and service goal is to maximize financial contributions from program participants as allowable by law and policy, to reduce the cost of those services to taxpayers.					
Primary Population Served	Individuals, families, providers, other county agencies, and state agencies.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Bixby, Linda					
Financial Information	2022 FTE	10.36	2022 Budget	\$665,891.00	2022 Levy	\$188,883.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	8,984	Total number of collections caseload			2020	
How much did we do? Data point 2	4,446,530	Total dollar amount of recoveries collected			2020	
How much Narrative						
How well did we do it? Data point 1	6.34	Cost benefit ratio. Dollar amount collected for every dollar spent on staffing.			2020	
How well did we do it? Data point 2	1123	Ratio of cases per 1 staff member			2020	
How well Narrative						
Is anyone better off? Data point 1	2,370,650	Total dollar amount returned to the state/federal government in public assistance overpayments & estate recoveries			2020	
Is anyone better off? Data point 2	2,075,888	Total dollar amount retained by Dakota County to help offset the need for increased levy			2020	
Better Off Narrative						


	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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Jacobs, Mark					
Financial Information	2022 FTE	11.07	2022 Budget	\$1,003,274.00	2022 Levy	\$443,437.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	127	Total number of Diversionary Work Program cases			6/01/2019-5/31/2020	
How much did we do? Data point 2	461	Total number of applications received: 24% applications approved			6/01/2019-5/31/2020	
How much did we do? Data point 3	30	Total number of Case Reviews completed			6/01/2019-5/31/2020	
How much Narrative	The Diversionary Work Program was shut down due to COVID-19 during this timeframe; data above is from 6/01/2019-5/31/2020.					
How well did we do it? Data point 1	80	Percentage of correct case reviews			6/01/2019-5/31/2020	
How well did we do it? Data point 2	77	Percentage of applications processed timely (within 30 days)			04/01/2019-03/01/2020	
How well Narrative	The Diversionary Work Program was shut down due to COVID-19 during this timeframe; data above is from 6/01/2019-5/31/2020. When DWP closed all clients exited to MFIP.					
Is anyone better off? Data point 1	53,204	Average monthly issuance; \$419 per family			6/01/2019-5/31/2020	
Is anyone better off? Data point 2	14.42	Average dollar wage at enrollment; increase of 46% from previous year			6/01/2019-5/31/2020	
Is anyone better off? Data point 3	16.14	Average dollar wage at placement; increase of 17% from previous year			6/01/2019-5/31/2020	
Better Off Narrative	The Diversionary Work Program was shut down due to COVID-19 during this timeframe; data above is from 6/01/2019-5/31/2020.					


	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 one time in 12 months emergency assistance grants and supports collaboration with other community organizations.					
Program/Service Goal	Resolve emergencies.					
Primary Population Served	Single Adults and Families that have low or no income, aged or disabled					
Degree of Mandate	Not mandated					
Contact Person	Miller, Tiffinie					
Financial Information	2022 FTE	18.49	2022 Budget	\$1,395,602.00	2022 Levy	\$648,218.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	101	Total number of applications received			06/01/2020-5/31/2021	
How much Narrative						
How well did we do it? Data point 1	61	Percentage of budget used			06/01/2020-5/31/2021	
How well did we do it? Data point 2	80	Percentage of applications approved; Applications do not get approved unless the emergency will be resolved.			06/01/2020-5/31/2021	
How well Narrative	Due to the COVID pandemic, peace time emergency eviction moratorium, waivers & increased unemployment less ECA requests were received. Also during this period the emergency need exceeded the ECA maximum issuance amount.					
Is anyone better off? Data point 1	38,819	Total dollar amount issued			06/01/2020-5/31/2021	
Is anyone better off? Data point 2	52	Percentage issued for Shelter & Utilities			06/01/2020-5/31/2021	
Is anyone better off? Data point 3	81	Total number of emergencies resolved.			06/01/2020-5/31/2021	
Better Off Narrative						


	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.					
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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Miller, Tiffinie					
Financial Information	2022 FTE	11.07	2022 Budget	\$1,631,374.00	2022 Levy	\$617,050.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	533	Total number of households served			06/01/2020-5/31/2021	
How much did we do? Data point 2	104	Monthly average applications received; 24% approved			06/01/2020-5/31/2021	
How much did we do? Data point 3	21	Total number of case reviews completed			06/01/2020-5/31/2021	
How much Narrative						
How well did we do it? Data point 1	95	Percentage of correct case reviews			06/01/2020-5/31/2021	
How well did we do it? Data point 2	211,329	Total dollar amount issued for EGA			06/01/2020-5/31/2021	
How well did we do it? Data point 3	672,645	Total dollar amount issued for EA			06/01/2020-5/31/2021	
How well Narrative						
Is anyone better off? Data point 1	99	Percentage of amount issued for Shelter & Utilities for EGA			06/01/2020-5/31/2021	
Is anyone better off? Data point 2	99	Percentage of amount issued for Shelter & Utilities for EA			06/01/2020-5/31/2021	
Is anyone better off? Data point 3	296	Total amount of individual's receiving assistance & emergency resolved			06/01/2020-5/31/2021	
Better Off Narrative						


Emergency Programs- EA (Emergency Assistance) & EGA (Emergency General Assistance)


Financial data are current as of 9/08/2021


	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.					
Degree of Mandate	Not mandated					
Contact Person	Miller, Tiffinie					
Financial Information	2022 FTE	3.23	2022 Budget	\$256,297.00	2022 Levy	\$5,259.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	10	Total number of different trainings completed.			2020	
How much did we do? Data point 2	312	Participants served from 20 referral sources			2020	
How much did we do? Data point 3	14418	Total number of web hits; web views increased 47% from 2019			2020	
How much Narrative	A total of 13 clients worked on the Home Ownership track in 2020.					
How well did we do it? Data point 1	83	Percentage of overall survey results from Financial Empowerment 101; 5 star rating			2020	
How well did we do it? Data point 2	396	Total number of individual counseling sessions completed			2020	
How well did we do it? Data point 3	151	Total Number of Successes			2020	
How well Narrative						
Is anyone better off? Data point 1	17	Percentage of participant success came from Creating/ Using Spending Plan			2020	
Is anyone better off? Data point 2	9	Percentage of participant success came from assisting with applying for Public Assistance.			2020	
Is anyone better off? Data point 3	5	Percentage of participant success came from Resolved/Avoided Consumer Protection Issues			2020	
Better Off Narrative						


	Division/Elected Office		Community Services			
	Department		Employment and Economic Assistance			
Program Name	Fraud (Sheriff and County Attorney)					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	In partnership with the Sheriff's department, staff investigate fraud claims. If cases meet fraud criteria they are referred to the County Attorney for prosecution. If intent to defraud is not found, overpayments are assessed and collected by the Collections Unit.					
Program/Service Goal	Prevents, deters, and processes cases of fraud in public assistance programs. Recoups money that was obtained fraudulently and/or by mistake.					
Primary Population Served	Recipients of Public Assistance in the areas of cash assistance, child care assistance, food support, and health care.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Bixby, Linda					
Financial Information	2022 FTE	4.36	2022 Budget	\$291,231.00	2022 Levy	\$84,659.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	292	Total number of fraud prevention investigations completed.			2020	
How much did we do? Data point 2	29	Total number of cases referred to the County Attorney for prosecution.			2020	
How much Narrative						
How well did we do it? Data point 1	8	Average amount of days to complete a Fraud Prevention Investigation, compared to the 15-day program requirement			2020	
How well did we do it? Data point 2	6.5	Total dollar amount for the cost benefit ratio (CBR) for the fraud prevention program, compared to the \$3.00 CBR program requirement.			2020	
How well Narrative						
Is anyone better off? Data point 1	783,515	Total dollar amount the Fraud Prevention Investigation program produced of public assistance overpayments and savings.			2020	
Better Off Narrative						


	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.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Miller, Tiffinie					
Financial Information	2022 FTE	13.98	2022 Budget	\$997,572.00	2022 Levy	\$223,850.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	799	Average number of people served per month			06/01/2020-5/31/2021	
How much did we do? Data point 2	37	Total number of case reviews completed			06/01/2020-5/31/2021	
How much did we do? Data point 3	845	Total number of applications received; 38% approved			06/01/2020-5/31/2021	
How much Narrative						
How well did we do it? Data point 1	92	Percentage of correct case reviews			06/01/2020-5/31/2021	
How well did we do it? Data point 2	96	Percent of applications processed timely (within 30 days)			06/01/2020-5/31/2021	
How well Narrative						
Is anyone better off? Data point 1	160	Average dollar amount issued monthly per recipient			06/01/2020-5/31/2021	
Is anyone better off? Data point 2	127,560	Average dollar amount issued overall			06/01/2020-5/31/2021	
Better Off Narrative						


	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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Miller, Tiffinie					
Financial Information	2022 FTE	12.60	2022 Budget	\$890,708.00	2022 Levy	\$278,957.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	835	Average number of people receiving Housing Support per month			06/01/2020-5/31/2021	
How much did we do? Data point 2	448	Total number of applications received; 83% approved			06/01/2020-5/31/2021	
How much did we do? Data point 3	6	Total number of case reviews completed			06/01/2020-5/31/2021	
How much Narrative	<ul style="list-style-type: none"> • Total number of Housing providers as of June 2021: 190 • Total number of Long Term Homelessness providers: 15 • Total number of Long Term Homelessness HS slots: 400 • Total number of Long Term Homelessness HS slots that are filled: 215 					
How well did we do it? Data point 1	100	Percentage of correct case reviews			06/01/2020-5/31/2021	
How well did we do it? Data point 2	96	Percentage of applications processed timely (within 30 days)			04/01/2020-3/31/2021	
How well Narrative	<ul style="list-style-type: none"> • Long Term Homelessness HS slots that are filled as of June 2020: 54% 					
Is anyone better off? Data point 1	411,189	Average dollar amount issuance monthly			06/01/2020-5/31/2021	
Is anyone better off? Data point 2	492	Average dollar amount issued per recipient			06/01/2020-5/31/2021	
Better Off Narrative	<ul style="list-style-type: none"> • The county had an increase in beds of 5% 					


	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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Miller, Tiffinie					
Financial Information	2022 FTE	44.78	2022 Budget	\$8,524,499.00	2022 Levy	\$2,263,358.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	43,203	Monthly average MA cases			06/01/2020-5/31/2021	
How much did we do? Data point 2	158	Total number of case reviews completed			06/01/2020-5/31/2021	
How much did we do? Data point 3	9,573	Total number of applications received (MA Maxis (aged, blind, disabled), & MA METS (families with children \$ adults); 63% MA Maxis approved; 94% MA METS approved			06/01/2020-5/31/2021	
How much Narrative	MA individual breakdown of Adults: 15,295 o Children: 37,769 o Parents: 11,941 o Elderly: 3,253 o Disabled: 6,879 o Pregnant Women: 1,507					
How well did we do it? Data point 1	84	Percentage of correct MA Maxis case reviews			06/01/2020-5/31/2021	
How well did we do it? Data point 2	96	Percentage of correct MA METS case reviews			06/01/2020-5/31/2021	
How well Narrative						
Is anyone better off? Data point 1	95	Percent of insured individuals in Dakota County			2019	
Is anyone better off? Data point 2	7	Percent of MA recipients receiving WIC			6/01/2020-5/31/2021	
Is anyone better off? Data point 3	8	Percent of MA recipients receiving waivers			06/01/2020-5/31/2021	
Better Off Narrative						


	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.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Miller, Tiffinie					
Financial Information	2022 FTE	13.98	2022 Budget	\$868,411.00	2022 Levy	\$356,923.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,356	Average number of open MSA cases per month			06/01/2020-5/31/2021	
How much did we do? Data point 2	44	Total number of case reviews completed			06/01/2020-5/31/2021	
How much did we do? Data point 3	2,592	Total number of applications received; 53% approved			06/01/2020-5/31/2021	
How much Narrative						
How well did we do it? Data point 1	89	Percentage of correct case reviews			06/01/2020-5/31/2021	
How well did we do it? Data point 2	90	Percentage of applications processed timely (within 30 days)			06/01/2020-5/31/2021	
How well Narrative						
Is anyone better off? Data point 1	231,264	Average dollar amount issued monthly			06/01/2020-5/31/2021	
Is anyone better off? Data point 2	171	Average dollar amount issued per recipient			06/01/2020-5/31/2021	
Better Off Narrative						


	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	A work-first program that provides income stability and work supports to be on a path out of poverty.					
Primary Population Served	Low income families that meet certain income requirements.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Jacobs, Mark					
Financial Information	2022 FTE	11.07	2022 Budget	\$1,214,615.00	2022 Levy	\$480,209.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,420	Average number of families served per month			06/01/2020-05/31/2021	
How much did we do? Data point 2	659	Total number of applications received; 41% applications approved			06/01/2020-05/31/2021	
How much did we do? Data point 3	37	Total number of case reviews completed.			06/01/2020-05/31/2021	
How much Narrative	Total number of children served: 2,054					
How well did we do it? Data point 1	92	Percentage of correct case reviews completed			06/01/2020-05/31/2021	
How well did we do it? Data point 2	90	Percentage of applications that were processed timely			06/01/2020-05/31/2021	
How well did we do it? Data point 3	14.4	Average percent of Participation Rate (includes: employment, job search, approved education program)			03/01/2020-02/28/2021	
How well Narrative	06/01/2020-05/31/2021: Average time in Employment Program: 236 days; 04/01/2020-03/31/2021: 30% (338) of the exits were Successful Exits.					
Is anyone better off? Data point 1	864	Average dollar amount distributed per family			06/01/2020-05/31/2021	
Is anyone better off? Data point 2	13.38	Average Wage at Employment Services enrollment: increase of 21% from previous year			06/01/2020-05/31/2021	
Is anyone better off? Data point 3	16.02	Average Wage at placement: increase of 10% from previous year			06/01/2020-05/31/2021	
Better Off Narrative	<ul style="list-style-type: none"> Average monthly issuance: \$1,226,257 					


	Division/Elected Office		Community Services			
	Department		Employment and Economic Assistance			
Program Name	MN Youth Program					
Strategic Plan Goal	A great place to live					
Program/Service Description	Employment experiences and services for disadvantaged youth.					
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. Focus with new law is on out of school youth.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Jacobs, Mark					
Financial Information	2022 FTE	4.64	2022 Budget	\$555,837.00	2022 Levy	(\$702.00)
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	35	Total youth completed the program			06/01/2020-08/31/2020	
How much did we do? Data point 2	64	Total applications were received			06/01/2020-08/31/2020	
How much did we do? Data point 3	38	Total youth enrolled			06/01/2020-08/31/2020	
How much Narrative	Funding bridges from one summer program year to the next. The data reflects summer 2020 only.					
How well did we do it? Data point 1	73	Percentage of youth enrolled rated the program experience as "Excellent" or "Very Good."			2020	
How well did we do it? Data point 2	63	Percent of youth with perfect attendance			2020	
How well Narrative	In response, a supplementary Job Prep Program was offered as an extension of summer program services (took place in winter 2020). The program provided 9 youth with opportunities for additional resources.					
Is anyone better off? Data point 1	79	Percent of youth increased their overall evaluations score of the summer			2020	
Is anyone better off? Data point 2	10.2	Average dollar wage obtained for all placements; Youth Conservation Corps and individual site placements earn a merit-based raise and elective academic through Tree Trust programming.			2020	
Is anyone better off? Data point 3	79	Percent of youth received school credit			2020	
Better Off Narrative						

	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've lost jobs for no fault of their own.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Jacobs, Mark					
Financial Information	2022 FTE	4.56	2022 Budget	\$542,764.00	2022 Levy	\$221.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	344	Total people were served; 168 of these were new enrollments			06/01/2020-05/31/2021	
How much did we do? Data point 2	29	Average people were served per month			06/01/2020-05/31/2021	
How much did we do? Data point 3	14	Average of new enrollments per month			06/01/2020-05/31/2021	
How much Narrative	*Program numbers are impacted by COVID-19					
How well did we do it? Data point 1	46.68	Average dollar wage at enrollment			06/01/2020-05/31/2021	
How well did we do it? Data point 2	42.13	Average dollar wage at placement; decrease of 10.8% from previous year			06/01/2020-05/31/2021	
How well did we do it? Data point 3	73	Percent of total participants were successful exits from the program			06/01/2020-05/31/2021	
How well Narrative						
Is anyone better off? Data point 1	82.1	Percent of program participants who obtained employment after program exits during 2nd QTR			7/1/2020-12/31/2020	
Is anyone better off? Data point 2	12,926	Average dollar earnings of participants in 2nd QTR after program exits			7/1/2020-12/31/2020	
Is anyone better off? Data point 3	7.35	Dollar amount of return per \$1 invested			2018-2019	
Better Off Narrative						


	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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Miller, Tiffinie					
Financial Information	2022 FTE	18.62	2022 Budget	\$2,217,715.00	2022 Levy	\$818,121.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	9,037	Average amount of cases served per month			06/01/2020-5/31/2021	
How much did we do? Data point 2	1,853	Total number of new SNAP applications; 56% applications approved			06/01/2020-5/31/2021	
How much did we do? Data point 3	265	Total number of case reviews completed			06/01/2020-5/31/2021	
How much Narrative	<ul style="list-style-type: none"> • Total number of Adults: average/month: 7,252 • Total number of Children: average/month: 4,951 • Number of mandatory SNAP & E&T clients served: 11 • Number of voluntary SNAP & E&T clients served: 22 (Program numbers are impacted by COVID-19) 					
How well did we do it? Data point 1	92	Percentage of correct case reviews			06/01/2020-5/31/2021	
How well did we do it? Data point 2	59	Percent of applications processed timely (one day)			06/01/2020-5/31/2021	
How well did we do it? Data point 3	97	Percent of applications processed timely (30 days)			06/01/2020-5/31/2021	
How well Narrative						
Is anyone better off? Data point 1	3,317,745	Average dollar amount issued monthly			06/01/2020-5/31/2021	
Is anyone better off? Data point 2	367	Average dollar amount issued per case			06/01/2020-5/31/2021	
Better Off Narrative	<ul style="list-style-type: none"> • Children who receive SNAP qualify to receive free school lunches 					


	Division/Elected Office		Community Services			
	Department		Employment and Economic Assistance			
Program Name	Workforce Innovation and Opportunity Act (WIOA) Adult					
Strategic Plan Goal	A great place to live					
Program/Service Description	The purpose of the WIOA Adults grants is to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment and to help employers find the skilled workers they need to compete and succeed in business.					
Program/Service Goal	To assist economically disadvantaged adults secure employment and become self-sufficient.					
Primary Population Served	Individuals 18 or older who have unstable work histories and/or barriers to permanent employment.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Jacobs, Mark					
Financial Information	2022 FTE	3.56	2022 Budget	\$555,704.00	2022 Levy	(\$6,615.00)
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	59	Total number of people served			06/01/2020-05/31/2021	
How much did we do? Data point 2	30	Total number of people who were new enrollments.			06/01/2020-05/31/2021	
How much did we do? Data point 3	5	Average number of people served per month; average of 2.5 new enrollments per month			06/01/2020-05/31/2021	
How much Narrative						
How well did we do it? Data point 1	19.54	Average dollar wage at enrollment			06/01/2020-05/31/2021	
How well did we do it? Data point 2	22.02	Average dollar wage at placement; this is an increase of 12.7% from previous year			06/01/2020-05/31/2021	
How well did we do it? Data point 3	62	Percent of total participants had successful exits from the program.			06/01/2020-05/31/2021	
How well Narrative						
Is anyone better off? Data point 1	68.4	Percent of program participants obtained employment after program exits during 2nd QTR			7/1/2020-12/31/2020	
Is anyone better off? Data point 2	6,400	Average dollar earnings of participants in 2nd QTR after program exits			7/1/2020-12/31/2020	
Is anyone better off? Data point 3	4.09	Dollar amount of Return on \$1 invested			2018-2019	
Better Off Narrative						


	Division/Elected Office		Community Services			
	Department		Employment and Economic Assistance			
Program Name	Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker (DW) Program					
Strategic Plan Goal	A great place to live					
Program/Service Description	The purpose of the grant is to provide case management services including support services and training opportunities for individuals who lost their jobs through no fault of their own but because of adverse economic conditions that caused down-sizing, reductions in force, mergers/acquisitions, or plant closing.					
Program/Service Goal	For dislocated workers to get a new job.					
Primary Population Served	Eligible persons who are unemployed or about to become unemployed based on an employer announcement and eligible for, or exhausted, an unemployment insurance claim.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Jacobs, Mark					
Financial Information	2022 FTE	3.56	2022 Budget	\$464,829.00	2022 Levy	(\$411.00)
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	118	Total number of people served			06/01/2020-05/31/2021	
How much did we do? Data point 2	53	Total number of new enrollments			06/01/2020-05/31/2021	
How much did we do? Data point 3	10	Average number of people served per month; average of 4.4 new enrollments per month			06/01/2020-05/31/2021	
How much Narrative						
How well did we do it? Data point 1	49.24	Average dollar wage at enrollment			06/01/2020-05/31/2021	
How well did we do it? Data point 2	43	Average dollar wage at placement; this is an decrease of 12.7% from previous year			06/01/2020-05/31/2021	
How well did we do it? Data point 3	79	Percent of total participants had successful exits from the program.			06/01/2020-05/31/2021	
How well Narrative						
Is anyone better off? Data point 1	76.9	Percent of program participants who obtained employment after program exits during 2nd QTR			7/1/2020-12/31/2020	
Is anyone better off? Data point 2	18,487	Average dollar earnings of participants in 2nd QTR after program exits			7/1/2020-12/31/2020	
Is anyone better off? Data point 3	6.26	Dollar amount of return on \$1 invested			2018-2019	
Better Off Narrative						


	Division/Elected Office		Community Services			
	Department		Employment and Economic Assistance			
Program Name	Workforce Innovation and Opportunity Act (WIOA) Youth					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>Comprehensive employment and training services focused on assisting out-of-school youth (ages 16-24) and in-school youth (ages 14-21) with barriers to employment prepare for post-secondary education and employment opportunities, attain educational and/or skills training credentials, and secure employment with career/promotional opportunities. Barriers to employment may include:</p> <ul style="list-style-type: none"> • Low income • Pregnant or parenting • Homeless • Foster Care and/or Aged out • Ex-offender • Disability • Basic Skills Deficient in Reading and/or Mathematics • English Language Learner • Unemployment/Lack of Meaningful Employment 					
Program/Service Goal	To assist eligible youth in attaining academic and employment success while preparing them for the world of work.					
Primary Population Served	Youth ages 14-24 who are low income and/or at risk. Priority of services is out-of-school youth (OSY) with an expenditure requirement of 75% on OSY.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Jacobs, Mark					
Financial Information	2022 FTE	3.56	2022 Budget	\$468,488.00	2022 Levy	(\$2,161.00)
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	12	Total number of in-school youth (ISY) were served			2020	
How much did we do? Data point 2	58	A total number of out-of-school (OSY) served			2020	
How much did we do? Data point 3	19	Total number of new enrollments			2020	
How much Narrative						
How well did we do it? Data point 1	75	Actual percentage of program participants in education or training activities, or unsubsidized employment during 2nd Quarter after program exit; planned 75%			07/01/2019 – 6/30/2020	
How well did we do it? Data point 2	4,038	Actual median dollar amount of participants in unsubsidized employment during 2nd Quarter after program exit; planned \$3,700			07/01/2019 – 6/30/2020	
How well did we do it? Data point 3	100	Actual percentage program participants that obtained a recognized credential, secondary school diploma or equivalent during			01/01/2019 – 12/31/2019	

		participation or within one year after program exit; planned 62%	
How well Narrative	Due to Covid-19, many in-person education (including training and certification programming) and work-based learning opportunities were halted in 2020.		
Is anyone better off? Data point 1	11.4	Percentage OSY exited (completed) the program; 2% ISY exited (completed) the program	2020
Is anyone better off? Data point 2	8.5	Percentage of OSY obtained either a diploma or GED; 7% ISY obtained either a diploma or GED	2020
Is anyone better off? Data point 3	18.5	Percentage of OSY obtained an Occupational Skills Certificate or other recognized credential; 1% ISY obtained an Occupational Skills Certificate or other recognized credential	2020
Better Off Narrative			

	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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Lokken, Andy					
Financial Information	2022 FTE	5.00	2022 Budget	\$676,392.00	2022 Levy	\$630,392.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	263,422	Voters in 2020 State General Election			November 2, 2020	
How much did we do? Data point 2	160,688	Absentee ballots processed in 2020			46 days	
How much did we do? Data point 3	20,519	Election Day Registrants on November 2, 2020			1 day	
How much Narrative						
How well did we do it? Data point 1	92	Voter turnout in 2020 State General Election				
How well did we do it? Data point 2	61	Percentage of voters who voted by absentee ballot			46 day absentee voting period	
How well did we do it? Data point 3	8	Percentage of voters that registered to vote on election day				
How well Narrative						
Is anyone better off? Data point 1						
Better Off Narrative						


	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. Coordinate activities for the Environmental Protection Agency's (EPA) Brownfields Assessment Coalition Grant.					
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)					
Degree of Mandate	Not mandated					
Contact Person	Becker, Brad					
Financial Information	2022 FTE	1.86	2022 Budget	\$514,475.00	2022 Levy	\$0
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	210	Freedom of Information (FOIA) requests and Environmental Document reviews			2020	
How much did we do? Data point 2	11	Due Diligence reviews for County Projects			2020	
How much did we do? Data point 3	5	Environmental Assessment and Redevelopment Grants			2016 to Date	
How much Narrative	184 FOIA requests and 26 Environmental Document Reviews. Implemented process for tax forfeit property reviews (2) and processed 2,808 files into electronic format for easier access. Issued grants totaling \$633,600 to 4 communities					
How well did we do it? Data point 1	100	Percent of FOIA and Env Review deadlines met			2020	
How well did we do it? Data point 2	4	Communities receiving Env Assessment and Redevelopment Grants			2016- to Date	
How well did we do it? Data point 3	12	Properties served under EPA Brownfields Assessment Coalition Grant			2020	
How well Narrative	Completed groundwater remediation at Valley Ridge redevelopment site in Burnsville, obtained No Further Action determination. Implemented Brownfields Assessment Coalition Grant at eleven sites.					
Is anyone better off? Data point 1	1	Residential site cleaned up (Valley Ridge)			2020	
Better Off Narrative	Contaminated sites may pose public health threats and impede development. Assessments/ funding provided allow property owners to make risk management decisions, protect the county from liability, and encourage economic development					


	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)					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Becker, Brad					
Financial Information	2022 FTE	1.28	2022 Budget	\$101,842.00	2022 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	5,519.5	Staff Hours dedicated to Byllesby Dam			2020	
How much did we do? Data point 2	2,078	Staff hours dedicated specifically to administration			2020	
How much did we do? Data point 3	8	Senior Dam Management Team Meetings			2020	
How much Narrative	Kept Senior Management informed on progress and operations at the dam. 3 articles were published in the County Board Update, and 10 items related to the Dam were presented to the County Board of Commissioners.					
How well did we do it? Data point 1	6,000,000	Dollars in state bonding			2020	
How well did we do it? Data point 2	0	Accidents or safety issues identified			2020	
How well Narrative	\$12M total from the State to date to support turbine upgrade project.					
Is anyone better off? Data point 1						
Better Off Narrative	Residents benefit through access to the Byllesby Reservoir for recreation, and through water management to protect land up and downstream of the facility. Funds obtained benefit residents by reducing the need for local levy or referendum.					


	Division/Elected Office		Physical Development			
	Department		Environmental Resources			
Program Name	Drinking Water Protection					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Protect groundwater resources by administering the Delegated Well Program (well construction and sealing); providing cost-share funding; providing technical support for Wellhead Protection Plans; assisting cities with wellhead protection and water supply planning; monitoring groundwater resource quality and quantity; and providing drinking water testing, education and outreach.					
Program/Service Goal	Protect drinking water supply quantity and quality.					
Primary Population Served	Well Drillers, General Public, Local Government Units					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Neppl, Valerie					
Financial Information	2022 FTE	5.76	2022 Budget	\$1,046,032.00	2022 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1986	Water test kits provided to the public (1,951 targeted program and 35 online)			2020	
How much did we do? Data point 2	858	Permits Issued (90 Construction, 136 Well Sealing, 632 environmental wells)			2020	
How much did we do? Data point 3	59	Inspections conducted (38 Well Construction and 21 Well Sealing)			2020	
How much Narrative	Targeted water testing program included 13 communities and 619 residents: 114 exceedances identified. 4 water plans reviewed. 56 well seal grants for \$61,598 provided. 162 audits, 136 wells sealed.					
How well did we do it? Data point 1	1	% exceeded MN Department of Health required Well construction inspections			2020	
How well did we do it? Data point 2	5	Percent exceeded required Well Sealing inspections			2020	
How well did we do it? Data point 3	13	% increase in environmental will permits issued			2020	
How well Narrative	16% decrease in well permits and 28% decrease in wells sealed due to complications related to COVID. \$85,852 in fees collected. 213 permits per assigned staff, the highest in State.					
Is anyone better off? Data point 1	200	Percent increase in water testing opportunities compared to 2019			2020	
Is anyone better off? Data point 2	400	Percent increase in identification and communication to well owners with exceedances			2020	
Is anyone better off? Data point 3	100	Percent of ordinance violations corrected			2020	


Better Off Narrative


510,900 gallons of water saved in Apple Valley (57 rebates). Well owners benefit from well testing by awareness of water quality and steps to take. Residents with new wells benefit from a quality well with safe drinking water.


	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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Magnuson, Dave					
Financial Information	2022 FTE	1.92	2022 Budget	\$329,603.00	2022 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	205	Inspections conducted			2020	
How much did we do? Data point 2	429	Hazardous Waste Licenses issued			2020	
How much did we do? Data point 3	707	Hazardous Waste registrations maintained			2020	
How much Narrative	20 enforcement actions taken and 7 complaints investigated					
How well did we do it? Data point 1	100	% of high priority facilities inspected			2020	
How well did we do it? Data point 2	100	Percent licenses and registrations issued on time			2020	
How well did we do it? Data point 3	56	percent of inspections without violations			2020	
How well Narrative	All violations and complaints were tracked to closure					
Is anyone better off? Data point 1	100	Percent of 185 violations closed			2020	
Better Off Narrative	The public benefits through protection of the environment from contamination and the publics from hazardous exposures through the enforcement of appropriate regulations					


	Division/Elected Office		Physical Development			
	Department		Environmental Resources			
Program Name	Hazardous Waste Management					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	<p>Develop and provide education and collection services for Household Hazardous Waste (HHW), Business Hazardous Waste, Pharmaceuticals, and other problem materials.</p> <p>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.</p>					
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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Magnuson, Dave					
Financial Information	2022 FTE	1.82	2022 Budget	\$2,857,082.00	2022 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	3033561	lbs. of Household Hazardous Waste Managed			2020	
How much did we do? Data point 2	70774	lbs. of Very Small Quantity Generator (VSQG) waste managed			2020	
How much Narrative	The provided service to 67,992 cars (residents) and 243 Very Small Quantity Generators (VSQG) of Hazardous Waste. In addition, 4,571 residents from adjoining counties were served through the Reciprocal Use Agreements with those counties.					
How well did we do it? Data point 1	314005	lb. decrease in reuse			2020	
How well did we do it? Data point 2	1200000	lb. reduction in Household Hazardous Waste managed			2020, Compared to 2016 baseline year	
How well did we do it? Data point 3	15753	lbs. less waste from VSQG program			2020 (compared to 2019)	
How well Narrative	Closures due to COVID 19 reduced the total waste managed for the Reuse program (down 314005 lbs.), HHW management (down 1,200,000 lbs.) and VSQG Program participation (down 69 generators and 15,753 lbs.). However, overall participation was up by 7762.					
Is anyone better off? Data point 1	12.88	% increase in RZ participation (visits)			2020 compared to 2019	
Is anyone better off? Data point 2	93015	lbs. of material reused through the Reuse Area at the Recycling Zone (RZ)			2020	
Better Off Narrative	By reusing materials we are avoiding disposal costs and saving participants money. Providing households and Small Businesses hazardous waste services ensures that wastes are properly managed, protecting public health and the environment					


	Division/Elected Office		Physical Development			
	Department		Environmental Resources			
Program Name	Land Conservation - Easement Monitoring					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Monitoring and assessing County-acquired conservation, park and greenway easements on an annual basis to ensure compliance with legal and Stewardship Plans (SP) and Natural Resource Management Plans (NRMP) requirements.					
Program/Service Goal	Protect and enhance public investments in natural resources by ensuring that the purpose of County easements is maintained.					
Primary Population Served	General Public					
Degree of Mandate	Not mandated					
Contact Person	Singer, Al					
Financial Information	2022 FTE	.47	2022 Budget	\$52,202.00	2022 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,170	Acres of natural area easements monitored			2020	
How much did we do? Data point 2	7,758	Acres of agricultural easements monitored			2020	
How much did we do? Data point 3	2	Greenway easements monitored			2020	
How much Narrative	40 natural area easements, 68 agricultural easements and two greenway easements monitored annually.					
How well did we do it? Data point 1	100	Percent of easements monitored			2020	
How well did we do it? Data point 2	7	Easement issues identified			2020	
How well Narrative	13 minor issues identified on a total of 110 easements. One has been corrected, and twelve are being addressed.					
Is anyone better off? Data point 1	100	percent of public investment in Dakota County easements validated			2020	
Is anyone better off? Data point 2	100	Percent of easement issues being addressed			2020	
Better Off Narrative	Monitoring ensures that the intent of the individual easements and public investment is realized and protected. It also provides an opportunity to strengthen landowner relationships					


	Division/Elected Office		Physical Development			
	Department		Environmental Resources			
Program Name	Land Conservation - Natural Area Protection					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Conduct outreach and real estate transactions with willing landowners to acquire fee title and/ or easements to permanently protect areas of state, regional, County or local significance.					
Program/Service Goal	Protect the natural environment by permanently protecting land that provides water quality, wildlife habitat, outdoor recreation, and other public benefits.					
Primary Population Served	Private and public landowners and the general public					
Degree of Mandate	Not mandated					
Contact Person	Singer, Al					
Financial Information	2022 FTE	1.25	2022 Budget	\$468,656.00	2022 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	19	Projects advanced			2020	
How much did we do? Data point 2	1	Acre protected			2020	
How much Narrative	Due to COVID 19, Env Resources did not conduct a 2020 application round.					
How well did we do it? Data point 1	0.1	Percent of 1,020 projected acres protected			2020	
How well did we do it? Data point 2	12	Landowner inquiries			2020	
How well Narrative	Despite the lack of a 2020 application round, 12 landowners inquired about the program and 19 projects were advanced during the pandemic.					
Is anyone better off? Data point 1	100	Percent of projects completed were within an identified Conservation Focus Area			2020	
Is anyone better off? Data point 2	102,000	Dollars of noncounty funds leveraged to acquire property easement			2020	
Better Off Narrative	Despite a slow-down in engagement and applications for Land Conservation during the pandemic, the project completed was within a Conservation Focus Area, providing the most environmental benefit using over \$100K in external funding					


	Division/Elected Office		Physical Development			
	Department		Environmental Resources			
Program Name	Land Conservation - Park and Greenway Acquisition					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Acquire fee title or easements of private property within established regional park boundaries and approved regional greenway master plans.					
Program/Service Goal	Permanently protect, preserve and enhance land that provides additional public benefits such as improved water quality, wildlife habitat, recreational opportunities and scenic views within parks and allows the creation of continuous greenway/trail corridors.					
Primary Population Served	General Public					
Degree of Mandate	Not mandated					
Contact Person	Singer, Al					
Financial Information	2022 FTE	.81	2022 Budget	\$113,476.00	2022 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	10	Park inholding acquisition projects advanced			2020	
How much did we do? Data point 2	23	Greenway parcel acquisition projects advanced			2020	
How much did we do? Data point 3	0	parcels acquired			2020	
How much Narrative	No acquisitions for parks or greenways were completed this year, but 33 were advanced.					
How well did we do it? Data point 1	100	Percent of landowners continuing to work with the County			2020	
How well did we do it? Data point 2	14	landowners we worked with to advance eventual protection of 14 parcels.			2020	
How well Narrative	Despite delays, the county is in a good position to eventually gain land control from willing sellers on a voluntary basis					
Is anyone better off? Data point 1	11	percent of land within the park boundaries that is privately owned, which is a reduction in the percentage of privately owned land within County park boundaries.			2020	
Better Off Narrative	Acquiring parkland and greenways provides for greater natural resource protection and enhanced use experiences. Parks and Greenways have seen increased use over the course of the Pandemic.					


	Division/Elected Office		Physical Development			
	Department		Environmental Resources			
Program Name	Land Conservation: Restoration and Enhancement of Protected Natural Areas					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Conduct outreach, assessments and natural resource restoration and enhancement activities with willing private and public landowners to improve and sustain natural resource quality					
Program/Service Goal	Improve and sustain natural resource quality of protected private and non-County public lands through voluntary incentives					
Primary Population Served	Public and private landowners with protected conservation lands and the general public					
Degree of Mandate	Not mandated					
Contact Person	Singer, Al					
Financial Information	2022 FTE	2.16	2022 Budget	\$28,816	2022 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	19	Acres of wetland restored/enhanced			2020	
How much did we do? Data point 2	3,950	Feet of shoreline restored/enhanced			2020	
How much did we do? Data point 3	166	Acres of upland restored/enhanced			2020	
How much Narrative	Four new Natural Resource Management Plans and five new Management Agreements completed. Seven total restoration/enhancement projects completed or nearly completed.					
How well did we do it? Data point 1	68	Percent of Natural Resource Management Plans Updated			2020	
How well did we do it? Data point 2	69	Percent non-County public funds leveraged for projects			2020	
How well did we do it? Data point 3	7	Percent of landowner contribution for projects			2020	
How well Narrative	32 percent of NRMPs not updated as planned for a variety of reasons. Land Conservation Plan restoration goals are based on averages over ten year increments, and progress on an annual basis should be considered in that context.					
Is anyone better off? Data point 1	1	Comprehensive Land Conservation Plan Approved by County Board			2020	
Better Off Narrative	Natural area restoration and enhancement provides a wide range of ecological, economic and social benefits to the general public through cleaner water, improved wildlife habitat, and reduced flooding and property damage.					


	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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Becker, Brad					
Financial Information	2022 FTE	1.04	2022 Budget	\$181,307.00	2022 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	453	Buffer Compliance Reviews Completed			2020	
How much did we do? Data point 2	7	Shoreland Permits issued			2020	
How much Narrative	2 Shoreland Use Permits for new construction, 4 permits for accessory structures and 1 alternation permit.					
How well did we do it? Data point 1	99.6	Percent initial buffer compliance			2020	
How well Narrative	Addressed all violations (1) to achieve compliance. Investigated all complaints (1)					
Is anyone better off? Data point 1	89	Miles of streambank protected with buffers			2020	
Is anyone better off? Data point 2	100	Percent final buffer compliance			2020	
Better Off Narrative	Riparian corridors protected from pollution and degradation, providing for orderly development and minimizing threats to human health and public/private infrastructure caused by flooding.					


	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					
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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Magnuson, Dave					
Financial Information	2022 FTE	2.75	2022 Budget	\$193,943.00	2022 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	40	Solid Waste Haulers licensed			2020	
How much did we do? Data point 2	91	Solid Waste Facilities inspections completed			2020	
How much did we do? Data point 3	32	Solid Waste Facilities licensed			2020	
How much Narrative	Tracked reporting for an additional 73 Solid Waste Haulers operate in Dakota County, but are based in other counties. Investigated 17 complaints					
How well did we do it? Data point 1	100	Percent of haulers licensed or operating in Dakota County reporting			2020	
How well did we do it? Data point 2	100	Percent of Solid Waste Licenses issued on time			2020	
How well did we do it? Data point 3	100	Percent of high priority inspections completed			2020	
How well Narrative	Not all scheduled inspections were accomplished due to COVID-19, although all high priority inspections were completed.					
Is anyone better off? Data point 1	100	Percent of residents benefited due to a cleaner environment			2020	
Better Off Narrative	Tracking hauler data ensures that waste is managed in an environmentally friendly manner. Inspection services ensure that facilities comply with environmental regulations, protecting the environment and public health.					


	Division/Elected Office		Physical Development			
	Department		Environmental Resources			
Program Name	Surface Water Protection					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Protect and monitor unique water resources throughout the County (storm water, septic system compliance, surface water enhancement, waterway restorations, etc.)					
Program/Service Goal	Protect surface waters from pollution sources and enhance existing environmental conditions.					
Primary Population Served	County Departments, General Public					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Becker, Brad					
Financial Information	2022 FTE	4.01	2022 Budget	\$868,125.00	2022 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	25	County Stormwater Site Inspections conducted			2020	
How much did we do? Data point 2	15	Septic System Permits issued			2020	
How much did we do? Data point 3	9	Aquatic Invasive Species (AIS) Treatment and Monitoring Projects implemented			2020	
How much Narrative	6 stormwater site plans reviewed and 17 warnings issued. \$72,406 in AIS grants provided to Local Government Units and Lake Associations.					
How well did we do it? Data point 1	15	Septic System Upgrades financed (grant or tax assessment)			2020	
How well did we do it? Data point 2	99	Percent compliance rate for AIS across 6 accesses			2020	
How well Narrative	2 Low Income Septic Grants and 12 Tax Assessment Projects initiated. 13,324 watercraft inspections conducted for AIS. Agreement with Sheriff implemented- 669 interactions and 19 warnings issued					
Is anyone better off? Data point 1	127	Hours of Sheriff's Office enforcement for AIS			2020	
Is anyone better off? Data point 2	100	Percent Compliance with Stormwater Requirements				
Better Off Narrative	Construction storm water runoff minimized, protecting surface waters. Failing septic systems replaced, protecting surface and groundwater. Prevented the spread of AIS to other lakes and streams, protecting ecosystems and recreation opportunities.					


	Division/Elected Office		Physical Development			
	Department		Environmental Resources			
Program Name	Vermillion River Watershed					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Implement the Vermillion River Watershed Management Plan and support the Vermillion River Watershed Joint Powers Board (VRWJPB); administer program, policy and budget tasks; develop and implement the Capital Improvement Program (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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Zabel, Mark					
Financial Information	2022 FTE	3.61	2022 Budget	\$541,265.00	2022 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	5,877.25	Staff Hours			2020	
How much Narrative	Provided 5,877.25 staff hours to administer projects and programs identified in the Vermillion River Watershed Plan or as directed by the VRWJPB. In addition, provided Legal Counsel for the VRWJPB, and administrative support to staff.					
How well did we do it? Data point 1	100	Percent of JPB Staffing and fiscal agent needs provided by the County			2020	
How well Narrative	All goals and objectives identified for implementation in the Vermilion River Watershed Plan were appropriately staffed. A progress toward plan summary is underway and will be reported to the VRWJPB.					
Is anyone better off? Data point 1	0.04	Percent Tax Rate reduction realized by residents in the Watershed.			2020	
Better Off Narrative	The public benefits from the work of the VRWJPB through cleaner streams and natural areas for recreation, and cleaner surface water and groundwater. VRWJPO Tax Rate decreased from 0.4030% in 2019 to .3990% in 2020.					


	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.					
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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Frekot, Lori					
Financial Information	2022 FTE	5.76	2022 Budget	\$2,638,642.00	2022 Levy	\$0.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	45	City coordinated collection events related to County Community Funding Program Grants			2020	
How much did we do? Data point 2	36	facilities/parks with added infrastructure			2020	
How much did we do? Data point 3	25	New Business Recycling Contracts executed			2020	
How much Narrative	City sponsored events resulted in 145 tons of material collected, 813 residents educated. Business grants up by 25, over 33K resources provided. 5,545 organic site registrees, 44 new Master Recycler/Composter graduates, over 514 volunteer hours					
How well did we do it? Data point 1	38	% change in # of annual contracts for Biz Recycling			2020	
How well did we do it? Data point 2	47	% of Schools served to date			2020	
How well did we do it? Data point 3	164	% increase in resources provided from previous year			2020	
How well Narrative	Provided education to over 7,800 residents through e-news, social media posts (82) and in-person events. Added 3 drop sites for organics (150% increase in sites, 134% increase in population served).					
Is anyone better off? Data point 1	134	% increase in population have opportunity to participate in organics drop off sites			2020	
Is anyone better off? Data point 2	205	Percent increase in residents served by Multi-unit housing recycling program			2020	
Is anyone better off? Data point 3	16	Percent increase in Solid e-news subscribers- better informed			2020	
Better Off Narrative	Educated and engaged stakeholders on properly managing waste resulting in resource conservation and environmental protection					

	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 (WHEP) and wetland restoration initiatives like Wetland Banking)					
Program/Service Goal	Enhance the environment by increasing the number and quality of wetlands within the County, to improve water quality and wildlife habitat and reduce flooding impacts, and ensure sufficient wetland bank credits are available within the County for County projects to comply with the County Wetland Banking Policy #8253.					
Primary Population Served	County Government, General Public					
Degree of Mandate	Not mandated					
Contact Person	Becker, Brad					
Financial Information	2022 FTE	.54	2022 Budget	\$84,167.00	2022 Levy	
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	100	Acres of wetland restored			2020	
How much did we do? Data point 2	737	Hours for volunteer time for Wetland Health Evaluation Program			2020	
How much Narrative	A total of 94 volunteers participated to support Wetland evaluations in 11 communities, monitoring 33 wetlands					
How well did we do it? Data point 1	140	Total acres of restored wetland for wetland banking at the end of the Fiscal Year			2020	
How well did we do it? Data point 2	11	Community Partners participating in WHEP efforts			2020	
How well Narrative	Continue to work with partner organization to restore and monitor wetlands.					
Is anyone better off? Data point 1	140	acres of increased wetland through Wetland Bank program through the end of the Fiscal Year			to date	
Is anyone better off? Data point 2	5.7	% increase in WHEP monitored wetlands identified as Excellent or Moderate for vegetation			2020 compared to 2019	
Is anyone better off? Data point 3	14.8	percent increase in WHEP monitored wetlands identified as marginal or poor for invertebrates			2020 compared to 2019	
Better Off Narrative	WHEP sampling decreased from 41 to 33 due to COVID. Monitoring provides education/info to Local Government Units. Wetland restoration for credits provides environmental and recreational benefits to residents and cost savings for future county projects.					

	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					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Benish, Andrew					
Financial Information	2022 FTE	3.32	2022 Budget	\$494,974.00	2022 Levy	\$477,410.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	2,020	Number of employees (active and retired) enrolled in at least one County benefit plan			2020	
How much did we do? Data point 2	993	Number of employees participating in the wellness program and receiving wellness credits			2020	
How much did we do? Data point 3	1,149	Number of employees participating in RALLY activities			2020	
How much Narrative	Year-to-year, the number of employees enrolled in at least one benefit plan decreased by 11.9% and the number of employees participating in the wellness program increased by 4%.					
How well did we do it? Data point 1	5.1%	Percentage single coverage premium increase for the Dakota Advantage health insurance plan			2020	
How well did we do it? Data point 2	0%	Percentage single coverage premium increase for the Dakota HSA health insurance plan			2020	
How well did we do it? Data point 3	2%	Percentage single coverage premium increase for the Dakota Select health insurance plan			2021 rates	
How well Narrative	Employee premium increases were significantly lower than in 2020. By comparison, in 2020, single coverage premiums increased by 10% (Dakota Advantage), 6% (Dakota HSA), and 7% (Dakota Select).					
Is anyone better off? Data point 1	89.5%	Percentage by which County single coverage health insurance is less expensive than the 2020 national average			2021 rates	
Better Off Narrative	Nationally, the 2020 average annual cost of employee single coverage health insurance premiums was \$7,470. By comparison, the annual cost of County single coverage employee health insurance premiums ranges from \$657.12 to \$913.20 (mean of \$785.16).					

	Division/Elected Office		County Administration			
	Department		Employee Relations			
Program Name	Compensation and Classification Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>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.</p>					
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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Benish, Andrew					
Financial Information	2022 FTE	2.44	2022 Budget	\$282,379.00	2022 Levy	\$269,471.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	2,146	Merit increases administered			2020	
How much did we do? Data point 2	1,244	General wage increases administered			2020	
How much did we do? Data point 3	38	Position classifications evaluated			2020	
How much Narrative	Year-to-year, the number of merit increases decreased by 4.9%, the number of general wage increases decreased by 2.9%, and 37 fewer positions were reviewed for classification					
How well did we do it? Data point 1	1	By salary range, the county's rank among a group of 12 comparitors (metro area counties, cities, and Olmsted and St. Louis counties)			2020	
How well did we do it? Data point 2	4	Rank of the county's overall salary among a group of 12 comparitors (metro area counties, cities, and Olmsted and St. Louis counties)			2020	
How well Narrative	The county's salary range remains the best among comparitors, while overall salary moved up on spot in 2020 (from fifth to fourth)					
Is anyone better off? Data point 1	4%	Annual turnover rate (excluding retirees)			2020	
Better Off Narrative	Year-to-year, turnover declined by 3.3% (excluding retirees), which demonstrates that the county's compensation is competitive.					


	Division/Elected Office		County Administration			
	Department		Employee Relations			
Program Name	Diversity/Inclusion Programs					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>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.</p>					
Program/Service Goal	Administration of Diversity and Inclusion programming and Equal Employment Opportunity (EEO) compliance activities.					
Primary Population Served	All County staff					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Benish, Andrew					
Financial Information	2022 FTE	2.23	2022 Budget	\$294,778.00	2022 Levy	\$282,580.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1						
How much Narrative						
How well did we do it? Data point 1						
How well Narrative						
Is anyone better off? Data point 1						
Better Off Narrative						


	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					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Benish, Andrew					
Financial Information	2022 FTE	3.88	2022 Budget	\$887,648.00	2022 Levy	\$860,612.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	128	Number of county-wide training classes offered in 2020			2020	
How much did we do? Data point 2	4,337	Number of participants in county-wide training classes offered in 2020			2020	
How much Narrative	In response to COVID-19, Employee Relations increased online training opportunities from 10 (in 2019) to 56 (in 2020); participation rates were consistent with 2019 levels.					
How well did we do it? Data point 1	87.1	Percentage of participants who agreed or strongly agreed that EDGE courses met their needs as a county worker			2020	
How well did we do it? Data point 2	87.6	Percentage of participants who rated courses taken in 2020 as "excellent" or "good"			2020	
How well did we do it? Data point 3	98	Percentage of LEAD Academy participants who rated the program as "excellent" or "good"			2020	
How well Narrative	Significant improvement was achieved in each category year-to-year. Overall, employee satisfaction with training opportunities increased by double digits.					
Is anyone better off? Data point 1	77.4	Percentage of participants who agree or strongly agree that courses provided them knowledge and skills necessary for their job			2020	
Is anyone better off? Data point 2	93	Percentage of LEAD Academy participants who agree or strongly			2020	


HRD/Training - mandatory or county ops. specific; Leadership and Employee Development

Financial data are current as of 9/08/2021


		agree that the program increased confidence in their ability to lead	
Better Off Narrative	Significant improvement was achieved in both categories year-to-year. The first category increased by 13.4% and the second category increased by 15%.		


	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					
Degree of Mandate	Not mandated					
Contact Person	Benish, Andrew					
Financial Information	2022 FTE	.52	2022 Budget	\$59,836.00	2022 Levy	\$57,085.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	203	Total number of staff in affiliate organization who receive HR support from Employee Relations			2020	
How much Narrative	In 2020, Employee Relations provided HR support to eight affiliate organizations with a combined headcount of 203 staff					
How well did we do it? Data point 1	100%	Satisfaction percent from most recent survey administered to affiliate organizations			2019	
How well Narrative	100% of survey responses in 2019 (no survey was administered in 2020) rated HR services received positively.					
Is anyone better off? Data point 1	\$312.6	Total amount that Employee Relations charged affiliate organizations for HR services in 2020			2020	
Better Off Narrative	By receiving HR services at free or reduced cost, affiliate organizations without a full complement of HR staff conserve resources					


	Division/Elected Office		County Administration			
	Department		Employee Relations			
Program Name	Labor Relations, Employee Relations and Dispute Resolution					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	<p>Promote positive, stable labor relations through effective negotiation of 14 collective bargaining agreements, ongoing administration of contract provisions, and efficient dispute resolution.</p> <p>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					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Benish, Andrew					
Financial Information	2022 FTE	4.48	2022 Budget	\$643,134.00	2022 Levy	\$619,433.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	11	Bargaining contracts administered			2020	
How much did we do? Data point 2	9	Bargaining contracts settled			2020	
How much did we do? Data point 3	1,223	Union employees			2020	
How much Narrative	Two bargaining units decertified in 2020, and 8.73% fewer employees belong to a union. Of the eleven collective bargaining contracts administered, nine were settled and the remaining two are in final stages of negotiation.					
How well did we do it? Data point 1	7	Grievances processed			2020	
How well Narrative	Employee Relations processed seven grievances in 2020, down one from 2019.					
Is anyone better off? Data point 1	0	Grievances that progressed to arbitration			2020	
Better Off Narrative	None of the seven grievances processed in 2020 progressed to arbitration, thus avoiding business disruption					


	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 (T&E); creation and management of lists of eligible candidates and referral lists. The Staffing function is also responsible for consultation regarding the selection process as well as the on-boarding process. Collect and maintain centralized human resources 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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Benish, Andrew					
Financial Information	2022 FTE	3.58	2022 Budget	\$505,461.00	2022 Levy	\$486,521.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	238	Number of permanent positions filled			2020	
How much did we do? Data point 2	7,772	Number of qualified applicants			2020	
How much Narrative	Year-to-year, the number of permanent positions filled decreased by 37.2% while the number of qualified applicants decreased by 50%.					
How well did we do it? Data point 1	21.7%	2-year turnover rate (percentage)			2020	
How well did we do it? Data point 2	46.1	Hiring cycle time (in days)			2020	
How well did we do it? Data point 3	32.7	Number of qualified applicants per vacancy			2020	
How well Narrative	Year-to-year, the two-year turnover rate decreased by 4.4%, the hiring cycle time increased by 43.2%, and the number of qualified applicants per vacancy decreased by 20%.					
Is anyone better off? Data point 1	91.3%	New hires retained through completion of six-month probationary period			2020	
Better Off Narrative	Year-to-year, the number of employees retained through completion of the six-month probation period increased by 1.1%.					


	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.					
Degree of Mandate	Not mandated					
Contact Person	Huotari, Karen					
Financial Information	2022 FTE	.00	2022 Budget	\$157,710.00	2022 Levy	\$152,900.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1						
How much Narrative						
How well did we do it? Data point 1						
How well Narrative						
Is anyone better off? Data point 1						
Better Off Narrative						


	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.					
Degree of Mandate	Not mandated					
Contact Person	Huotari, Karen					
Financial Information	2022 FTE	.00	2022 Budget	\$199,238.00	2022 Levy	\$193,348.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	99	4-H teen teachers			October 1, 2017 - September 30, 2018 4-H year	
How much Narrative	No new evaluation data for the 2019-2020 4-H year as the program was conducted virtually and in a very limited capacity.					
How well did we do it? Data point 1	5.68	out of 6 on their overall 4-H teaching experience			October 1, 2017 - September 30, 2018 4-H year	
How well Narrative	No new evaluation data for the 2019-2020 4-H year as the program was conducted virtually and in a very limited capacity.					
Is anyone better off? Data point 1	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 they are more respectful of others.			October 1, 2017 - September 30, 2018 4-H year	
Better Off Narrative	No new evaluation data for the 2019-2020 4-H year as the program was conducted virtually and in a very limited capacity.					


	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	County staff, clients and vendors.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Christensen, Brian					
Financial Information	2022 FTE	4.32	2022 Budget	\$416,427.00	2022 Levy	\$394,464.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	42,569	Number of payments issued			2020	
How much did we do? Data point 2	2,071	Number of 1099's issued to vendors			2020	
How much did we do? Data point 3	\$841,349,972	Total payment dollars			2020	
How much Narrative						
How well did we do it? Data point 1						
How well Narrative	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? Data point 1						
Better Off Narrative	Prompt payments ensure that citizens, clients, and vendors receive payments from the County in a timely fashion.					


	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.					
Program/Service Goal	Process bills 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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Nelson, Tony					
Financial Information	2022 FTE	7.67	2022 Budget	\$757,767.00	2022 Levy	\$718,783.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	54,735	Number of bills mailed			2020	
How much did we do? Data point 2	\$19,056,538	Total amount billed			2020	
How much did we do? Data point 3	\$35,000,000	Revenue collection			2020	
How much Narrative						
How well did we do it? Data point 1	108%	Collection Rate %			2020	
How well did we do it? Data point 2	\$24,406,473	Total amount receipted			2020	
How well Narrative	Invoices are processed by the 10th of every month for a timely invoicing cycle. Cash & On-line bill payments are processed on a daily basis. Client payments are processed on a daily basis or on a timely monthly basis.					
Is anyone better off? Data point 1						
Better Off Narrative	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 o					


	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	State 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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Skwira, Peter					
Financial Information	2022 FTE	2.92	2022 Budget	\$448,496.00	2022 Levy	\$433,671.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	\$427	Governmental revenues (million)			2020	
How much did we do? Data point 2	\$365.7	Governmental expenses (million)				
How much Narrative						
How well did we do it? Data point 1	31	GFOA Excellence in Financial Reporting award - consecutive years				
How well did we do it? Data point 2	2	Number of Audit Findings			2020	
How well Narrative	On track to receive the GFOA Certificate of Achievement for Excellence in Financial Reporting for its comprehensive annual financial report. This will be the 32nd consecutive year Dakota County has received this award. ³					
Is anyone better off? Data point 1						
Better Off Narrative	Citizens can transparently view all county financial statements.					


	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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Lesmeister, Debra					
Financial Information	2022 FTE	3.08	2022 Budget	\$609,785.00	2022 Levy	\$594,136.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	\$8,570,306	Interest Earned			2020	
How much Narrative						
How well did we do it? Data point 1	-\$949,619	Interest earned vs budget			2020	
How well Narrative	The pandemic caused economic weakening and low interest rates					
Is anyone better off? Data point 1	\$8,570,306	County levy offset by interest earned				
Better Off Narrative	Interest earned helps offset the County levy.					


	Division/Elected Office		Operations, Management and Budget			
	Department		Finance			
Program Name	Central Payroll					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Pays employees' wages and makes tax and benefit payments on their behalf; issues W-2 statements at year end.					
Program/Service Goal	Pay employee wages, benefits, and withholding taxes timely and accurately.					
Primary Population Served	County staff					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Christensen, Brian					
Financial Information	2022 FTE	3.19	2022 Budget	\$298,612.00	2022 Levy	\$282,415.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	53,202	Number of payroll transactions			2020	
How much did we do? Data point 2	\$145,135,466	Total payroll dollars			2020	
How much did we do? Data point 3	2,361	Number of W2's issued			2020	
How much Narrative						
How well did we do it? Data point 1	100%	Percentage of accuracy			2020	
How well Narrative	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? Data point 1						
Better Off Narrative	Employees are assured of timely receipt of payments and benefits every two weeks. Engaged and confident employees provide great service to County clients.					


	Division/Elected Office		Operations, Management and Budget			
	Department		Finance			
Program Name	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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Lesmeister, Debra					
Financial Information	2022 FTE	5.83	2022 Budget	\$590,851.00	2022 Levy	\$561,201.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	5,053	Number of purchase orders			2020	
How much did we do? Data point 2	1,271	Number of contracts			2020	
How much did we do? Data point 3	79	Number of online auctions			2020	
How much Narrative						
How well did we do it? Data point 1	8,438	Pounds of e-waste recycled			2020	
How well Narrative						
Is anyone better off? Data point 1						
Better Off Narrative	Dakota is the only County in the State of Minnesota that utilizes 100% post-consumer recycled copy paper. Kitchenware is all compostable and Styrofoam products are not purchased with taxpayer dollars. Reducing hazardous waste from landfills.					


	Division/Elected Office		Operations, Management and Budget			
	Department		Information Technology			
Program Name	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					
Degree of Mandate	Support mandated service					
Contact Person	Cater, Dan					
Financial Information	2022 FTE	1.30	2022 Budget	\$200,088.00	2022 Levy	\$200,088.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	300	Maintaining miles of fiber			1/2020 - 12/2020	
How much Narrative	We maintain 300 miles of fiber					
How well did we do it? Data point 1	0.2	Percentage of savings by doing collective maintenance through the DBB.			2020	
How well Narrative	We're maintaining more miles of fiber for less maintenance and support costs.					
Is anyone better off? Data point 1						
Better Off Narrative	We maintain more miles of fiber for less dollars.					

	Division/Elected Office		Operations, Management and Budget			
	Department		Information Technology			
Program Name	Business Application Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provides regular maintenance, hot fixes, and enhancements for countywide systems. Provides Information Technology Software Application development for Countywide use. Provides software application development for systems (e.g., Simple Steps, SMARTS, JMS, and CRIMES) that support business processes both County Wide and also within all County Departments.					
Program/Service Goal	Provide technical solutions to improve efficiencies for County business areas and improve data accuracy through automation and validation.					
Primary Population Served	County staff					
Degree of Mandate	Support mandated service					
Contact Person	Huber, Trent					
Financial Information	2022 FTE	13.45	2022 Budget	\$1,415,297.00	2022 Levy	\$1,386,720.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	4,838	Hours spent supporting existing OnBase features. Additional 1,390 hours for new efforts.			2020	
How much did we do? Data point 2	3,443	New application development hours logged			2020	
How much did we do? Data point 3	5,715	Application maintenance and support hours logged			2020	
How much Narrative	Applications supports custom developed applications, integrations between systems, vets new technology and assists business users with vendor based system support requests.					
How well did we do it? Data point 1	76	76% satisfaction with core business application services and their functionality.			2020	
How well did we do it? Data point 2	137	Custom and vendor-based business applications supported.				
How well did we do it? Data point 3	132	Custom system integrations supported.				
How well Narrative	Dakota County staff, residents and business partners can process and access data efficiently, and system integrations allow millions of records to be shared accurately between disparate systems.					
Is anyone better off? Data point 1	79,258	Number of COVID wellness self checks performed during the pandemic using the custom application.			2020	
Is anyone better off? Data point 2	13,418	Number of supervisor performed COVID self checks completed.			2020	
Is anyone better off? Data point 3	412,365	Employees tracked per day by work status and work location.			2020	
Better Off Narrative	The application support staff provide and support applications that directly impact the safety of County employees and our residents.					


	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					
Degree of Mandate	Support mandated service					
Contact Person	Jara, Scott					
Financial Information	2022 FTE	3.90	2022 Budget	\$2,243,463.00	2022 Levy	\$2,234,217.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	3,396	hours spent creating new reports, data extract transfer and load processes, and creating new framework to support the new reports created.			1/1/2020 through 12/31/2020	
How much did we do? Data point 2	585	hours spent maintaining/supporting existing reports.			1/1/2020 through 12/31/2020	
How much did we do? Data point 3	874	hours spent in administering the BI environment.			1/1/2020 through 12/31/2020	
How much Narrative	3,396 hours spent creating new reports, data extract transfer and load processes, and creating new framework to support the new reports created. 585 hours spent maintaining/supporting existing reports. 874 hours spent in administering the BI environment.					
How well did we do it? Data point 1	100	CAO % satisfaction with effective standard reports, custom reports capability, and the ability to generate business insights.			1/1/2020 through 12/31/2020	
How well did we do it? Data point 2	80	Risk Management % satisfaction with effective standard reports, custom reports capability, and the ability to generate business insights.			1/1/2020 through 12/31/2020	
How well Narrative	Satisfaction reported where sufficient IT resources are in place to support business intelligence needs.					
Is anyone better off? Data point 1	100	percent of staff receiving accurate, timely total compensation statements			1/1/2020 through 1/31/2020	
Better Off Narrative						


	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					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Ruedy, Valerie					
Financial Information	2022 FTE	3.15	2022 Budget	\$1,251,644.00	2022 Levy	\$1,243,939.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	557	hours on monitoring and support				
How much did we do? Data point 2	385	Hours on compliance and auditing				
How much did we do? Data point 3	175	hours on Incident Management				
How much Narrative	In 1Q 2021, the IT Security Team spent time on monitoring and support, compliance and auditing, and 101 hours on Security Awareness and Training. All county staff completed a short course on Ransomware threat.					
How well did we do it? Data point 1	92.4	percent in 1Q 2021 of how well the staff successfully identified phish emails				
How well Narrative	During 1st quarter 2021, staff success in identifying phish emails improved slightly from 90.8% in 4Q2020 to 92.4% in 1Q2021. Staff completed a micro-module on Ransomware through the KnowBe4 Cybersecurity training system in 1st quarter. There were 3,076 e					
Is anyone better off? Data point 1	22	Applications requested by staff reviewed and analyzed by IT Security			Q1 2021	
Is anyone better off? Data point 2	8	Applications denied due to Security issues				
Better Off Narrative	The USB Lock-down project has been delayed but is expected to start during 2Q2021. Initial phases of vendor access management or privileged access management will start. IT Security reviewed and analyzed 22 applications requested by staff, 8 were denied.					


	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					
Degree of Mandate	Support mandated service					
Contact Person	Miland, David					
Financial Information	2022 FTE	1.85	2022 Budget	\$830,829.00	2022 Levy	\$774,124.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,240	Requests/Incidents			1/1/2020 - 12/31/2020	
How much Narrative	1,240 service requests and incidents were processed.					
How well did we do it? Data point 1	99.98	%			1/1/2020 - 12/31/2020	
How well Narrative	Network up-time: 99.98% (97 minutes of unplanned downtime)					
Is anyone better off? Data point 1	3,272	Number of active employee and non-employee users in Active Directory (both CORE and DCL domains)			8/25/2021	
Is anyone better off? Data point 2	32	Number of separate agencies who leverage this service (County departments, County tenant agencies, business partners, etc.)			8/25/2021	
Better Off Narrative						


	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. Provide support for document management and collaboration platform environments used for both internal and external consumers.					
Primary Population Served	County staff					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Huber, Trent					
Financial Information	2022 FTE	6.65	2022 Budget	\$2,485,220.00	2022 Levy	\$2,469,810.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	5,900	Hours supporting OnBase including maintenance of the environment and content, maintenance of existing unity forms, maintenance of workflows, and the updating of scripts			2020	
How much did we do? Data point 2	1,390	Hours on new OnBase development including document types, unity forms, workflows, and timers.			2020	
How much did we do? Data point 3	3,305	Hours enhancing and supporting the internal County intranet, the County public website and the external County collaboration platforms (extranet). ADA accessibility compliance. Training creation.			2020	
How much Narrative	Encompasses OnBase, SharePoint and Records retention platforms and collaboration solutions.					
How well did we do it? Data point 1	61	61% overall satisfaction on client facing technology.			2020	
How well did we do it? Data point 2	76	76% satisfaction on data quality			2020	
How well did we do it? Data point 3	1,398	Boxes of paper records destroyed. Net reduction of 998 boxes.				


How well Narrative	Dakota County staff are able to complete their work more efficiently, and possess reliable access to County records.		
Is anyone better off?	991	Families that were able to avoid eviction.	2020
Data point 1			
Better Off Narrative	Clients were saved from eviction using the eviction prevention Workview solution in OnBase.		


	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					
Degree of Mandate	Not mandated					
Contact Person	Miland, David					
Financial Information	2022 FTE	5.65	2022 Budget	\$490,514.00	2022 Levy	\$478,518.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	3,409	Devices			1/1/2020 - 12/31/2020	
How much did we do? Data point 2	3,282	Users			1/1/2020 - 12/31/2020	
How much did we do? Data point 3	1,137	Mobile Devices			1/1/2020 - 12/31/2020	
How much Narrative	Provided support for 4,546 devices and 3,282 users were supported. Computers: 3,409. 1,137 mobile devices (780 county-owned, 357 personally-owned)					
How well did we do it? Data point 1						
How well Narrative						
Is anyone better off? Data point 1	3,272	Number of active employee and non-employee users in Active Directory (both CORE and DCL domains)			8/25/2021	
Is anyone better off? Data point 2	32	Number of separate agencies who leverage this service (County departments, County tenant agencies, business partners, etc.)			8/25/2021	
Better Off Narrative	IT Desktop Support Services meets customers' needs in order to make the county operate effectively and efficiently.					


	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					
Degree of Mandate	Not mandated					
Contact Person	Miland, David					
Financial Information	2022 FTE	2.20	2022 Budget	\$1,146,190.00	2022 Levy	\$1,122,013.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	34,327,821	Emails Sent & Received			1/1/2020 - 12/31/2020	
How much did we do? Data point 2	3,415,775	Emails sent to the internet			1/1/2020 - 12/31/2020	
How much did we do? Data point 3	6,426,074	Emails received from the internet			1/1/2020 - 12/31/2020	
How much Narrative	Email messages processed: 34,327,821 sent and received within the county; 3,415,775 sent externally; 6,526,074 received externally. Digital signs: 16; Conference Rooms with Videoconferencing Services: 79; Smart Boards: 2					
How well did we do it? Data point 1						
How well Narrative						
Is anyone better off? Data point 1	3,272	Number of active employee and non-employee users in Active Directory (both CORE and DCL domains)			8/25/2021	
Is anyone better off? Data point 2	32	Number of separate agencies who leverage this service (County departments, County tenant agencies, business partners, etc.)			8/25/2021	
Better Off Narrative						


	Division/Elected Office		Operations, Management and Budget			
	Department		Information Technology			
Program Name	GIS					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Develop and maintain GIS applications for general use by county staff, city staff, and the public. Provides access to GIS data and analysis to a large number of people at a relatively small cost. Respond to county-wide internal requests for GIS data, map products, analysis and services. County costs are reduced through centralization of related resources. Respond to requests for GIS products and services from cities involved in cost-sharing Joint Powers Agreement for 1 FTE. Integrate Survey Office work with assessment and ownership information in tax system					
Program/Service Goal	Cost-effective, basic GIS capabilities are available to a wide audience. Internal GIS services provide a cost-effective supplement to departmental GIS capabilities and capacity. Contract city GIS services provide a cost-effective supplement to city GIS capabilities and capacity. GIS parcel data is current, accessible, and discoverable.					
Primary Population Served	County staff					
Degree of Mandate	Support mandated service					
Contact Person	Knippel, Randy					
Financial Information	2022 FTE	7.00	2022 Budget	\$936,332.00	2022 Levy	\$895,032.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	4,544	Hours of GIS services to 42 county departments, or roughly 33% of GIS FTEs.			2020	
How much did we do? Data point 2	1,040,627	Page Views on Property Information Search Application			2020	
How much did we do? Data point 3	183,279	page views on Interactive GIS Map (DCGIS)			2020	
How much Narrative	Also maintain over 969 GIS data layers in 8 databases deployed through 10 dedicated servers. 129 Resources published on the MN Geo Commons. Provide data updates for DCC 911 dispatch. Support 106 ArcGIS Desktop users.					
How well did we do it? Data point 1	52	Weekly data updates published.			2020	
How well did we do it? Data point 2	99.8	MESB Tested accuracy of address and street database			2020	
How well Narrative	Mission critical GIS data (property, addresses, streets) are updated weekly, published through GIS applications on County website, pushed to DCC dispatch system, and published on MN Geo Commons.					
Is anyone better off? Data point 1	100	% County Department GIS service requests accommodated			2020	
Is anyone better off? Data point 2	100	% online GIS application usage success			2020	
Better Off Narrative	Department requests for GIS services are always responded to in a timely manner. The deliverables are negotiated to ensure the customer gets what they need, when they need it. Public GIS application get a high degree of use with no negative feedback.					


	Division/Elected Office		Operations, Management and Budget			
	Department		Information Technology			
Program Name	Help and Customer Support					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provides immediate, first-point-of-contact customer service remotely and over the phone for all IT services. Offers IT Liaisons training on first-level support tasks, regular information on IT issues, priority notifications of IT service changes and more. Manages Dakota County User IDs, the unique online accounts assigned to each user of County IT services.					
Program/Service Goal	Help and Customer Support services will meet customers' business needs in order to make the county operate effectively and efficiently.					
Primary Population Served	County staff					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Miland, David					
Financial Information	2022 FTE	4.65	2022 Budget	\$510,640.00	2022 Levy	\$496,693.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	17,137	Help Desk tickets worked			1/1/2020 - 12/31/2020	
How much Narrative						
How well did we do it? Data point 1	15.1	Average minutes of turnaround time for tickets			1/1/2020 - 12/31/2020	
How well Narrative						
Is anyone better off? Data point 1	3,272	Number of active employee and non-employee users in Active Directory (both CORE and DCL domains)			8/25/2021	
Is anyone better off? Data point 2	32	Number of separate agencies who leverage this service (County departments, County tenant agencies, business partners, etc.)			8/25/2021	
Better Off Narrative	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 delivery their public services more effectively.					


	Division/Elected Office		Operations, Management and Budget			
	Department		Information Technology			
Program Name	Portfolio and Project Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	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					
Degree of Mandate	Not mandated					
Contact Person	Falb-Joslin, Sherry					
Financial Information	2022 FTE	8.00	2022 Budget	\$780,101.00	2022 Levy	\$452,070.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	24	Active Projects			Current July 2021	
How much Narrative	We are currently working on 24 active projects. Included in the 24 are 4 large projects and the ERP implementation.					
How well did we do it? Data point 1	69	Satisfaction Percentage			1/1/2020 through 12/31/2020	
How well Narrative	Our Satisfaction percentage is 69% up 3% from last year.					
Is anyone better off? Data point 1	70	Percent Satisfaction with completed IT projects ability to meet business needs.			1/1/202 through 12/31/2020	
Better Off Narrative	We scored 67% on Satisfaction with the ability to get IT capacity to finish projects. We scored 70% on satisfaction with completed IT projects ability to meet business needs.					


	Division/Elected Office		Operations, Management and Budget			
	Department		Information Technology			
Program Name	Supporting IT Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provides, operates and maintains servers and data storage, databases and the County's data centers. Also manages the county's overall broadband backbone program.					
Program/Service Goal	Supporting IT services will meet the county's business needs in order to allow the county to operate effectively and efficiently.					
Primary Population Served	County staff					
Degree of Mandate	Support mandated service					
Contact Person	Miland, David					
Financial Information	2022 FTE	11.20	2022 Budget	\$659,640.00	2022 Levy	\$623,493.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	525	Servers			1/1/2020 - 12/31/2020	
How much did we do? Data point 2	204	TB of Data Storage			1/1/2020 - 12/31/2020	
How much did we do? Data point 3	877	Databases			1/1/2020 - 12/31/2020	
How much Narrative	IT supports 525 servers; 877 databases on 66 servers; and 204 TB of data storage (out of 324 TB total).					
How well did we do it? Data point 1						
How well Narrative						
Is anyone better off? Data point 1	3,272	Number of active employee and non-employee users in Active Directory (both CORE and DCL domains)			8/25/2021	
Is anyone better off? Data point 2	32	Number of separate agencies who leverage this service (County departments, County tenant agencies, business partners, etc.)			8/25/2021	
Better Off Narrative						


	Division/Elected Office		Public Services and Revenue			
	Department		Law Library			
Program Name	Law Library Support Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	The Law Library provides adequate and timely legal information to the judiciary, governmental employees, the members of the Bar and the citizens of Dakota County.					
Program/Service Goal	To direct those seeking legal materials to the information/resources or referrals needed.					
Primary Population Served	Residents, attorneys, judges and others					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Stoneking, Shannon					
Financial Information	2022 FTE	0	2022 Budget	\$0	2022 Levy	\$0
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	6,461	people provided service			2020	
How much did we do? Data point 2	935	people served at legal clinics			2020	
How much did we do? Data point 3	604	attendees for 14 hours of CLE			2020	
How much Narrative	The pandemic required that we provide a large part of our services remotely online, curbside or other alternative delivery methods. Continuing Legal Education classes grew tremendously with the online platform.					
How well did we do it? Data point 1						
How well Narrative	In-person surveys were discontinued during the pandemic.					
Is anyone better off? Data point 1						
Better Off Narrative	Legal Information, referrals and services that people need are provided to improve their navigation and access to the judicial process is improved.					


	Division/Elected Office		Public Services and Revenue			
	Department		Library			
Program Name	Adult and Youth Services					
Strategic Plan Goal	A great place to live					
Program/Service Description	Library staff collaborate with County and community partners to develop and deliver programs and services to diverse audiences that build community and support youth development, literacy, school success, career growth and lifelong learning.					
Program/Service Goal	Residents participate in a range of programs and services and realize growth in building community, youth development, literacy, school success, career growth and lifelong learning.					
Primary Population Served	Adults and youth					
Degree of Mandate	Not mandated					
Contact Person	Stone, Margaret					
Financial Information	2022 FTE	53.26	2022 Budget	\$4,538,684.00	2022 Levy	\$4,342,500.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	23,000	Books given away through Summer Discovery			2020	
How much did we do? Data point 2	4,397	Participants in live virtual programs			2020	
How much did we do? Data point 3	161,585	Total minutes viewed of recorded programs			2020	
How much Narrative						
How well did we do it? Data point 1	92	% of survey participants rated a class or event good or excellent			2020	
How well Narrative						
Is anyone better off? Data point 1	84	% of survey participants learned something new at an event or class			2020	
Is anyone better off? Data point 2	39	% of survey participants felt more connected to their community after participating in an event or class			2020	
Better Off Narrative						

	Division/Elected Office		Public Services and Revenue			
	Department		Library			
Program Name	Customer Service					
Strategic Plan Goal	A great place to live					
Program/Service Description	Staff create a welcoming environment, efficiently manage materials, assist with library accounts and add value to residents' library experience with personalized help at Dakota County Library's nine locations.					
Program/Service Goal	Residents find the library provides excellent customer service in a welcoming environment.					
Primary Population Served	All County residents					
Degree of Mandate	Not mandated					
Contact Person	Stone, Margaret					
Financial Information	2022 FTE	56.30	2022 Budget	\$4,799,375.00	2022 Levy	\$4,467,992.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	143,805	Customers used their library card in the past two years			2020	
How much did we do? Data point 2	654	Books mailed to customers			2020	
How much did we do? Data point 3	705,473	In-person visits			2020	
How much Narrative						
How well did we do it? Data point 1	98	% of residential survey participants rated library services as excellent or good			2019	
How well did we do it? Data point 2	71,925	Curbside Pick-up appointments			2020	
How well did we do it? Data point 3	286,174	Books and items picked up via Curbside Pick-up			2020	
How well Narrative						
Is anyone better off? Data point 1	6	Number of months the library provided in-building service during the COVID-19 pandemic.			2020	
Is anyone better off? Data point 2	-54	% decrease for in-person visitors inside library locations during the COVID-19 pandemic.			2020	
Better Off Narrative	The library provided continual service during the pandemic. Library buildings closed on March 18, 2020. Curbside Pick-Up began April 1. In-person computer appointments started June 1. Brief, in-person visits, Express Services, started on July 13.					


	Division/Elected Office		Public Services and Revenue			
	Department		Library			
Program Name	Digital Presence					
Strategic Plan Goal	A great place to live					
Program/Service Description	The Library provides resources and services online through the Library's catalog, website, apps, and social media. The Library, coordinating with County IT, provides technology resources to residents including: Wi-Fi, network printers, and makerspace equipment.					
Program/Service Goal	Residents easily use the Library's resources and services online. Residents access a range of technology in library buildings to support career and educational needs.					
Primary Population Served	All County residents					
Degree of Mandate	Not mandated					
Contact Person	Stone, Margaret					
Financial Information	2022 FTE	7.25	2022 Budget	\$1,093,222.00	2022 Levy	\$1,006,516.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	3,005,619	Visits to library catalog and website			2020	
How much did we do? Data point 2	81,404	Computer reservations			2020	
How much did we do? Data point 3	240,493	Wi-Fi sessions			2020	
How well Narrative						
How well did we do it? Data point 1	99.5	% up time of the public catalog			2020	
How well did we do it? Data point 2	224	Mbps, average download speed public computers			2020	
How well did we do it? Data point 3	84.2	% of survey respondents found the Wi-Fi hotspots and Chromebooks easy to use			2020	
How well Narrative						
Is anyone better off? Data point 1	31.6	% increase in social media followers			2020	
Is anyone better off? Data point 2	53.9	% of Wi-Fi hotspots and Chromebook survey respondents who always or sometimes lack Internet access in their home.			2020	
Is anyone better off? Data point 3	33.8	% of Wi-Fi hotspots and Chromebook who used a hotspot or Chromebook for schoolwork			2020	
Better Off Narrative						


	Division/Elected Office		Public Services and Revenue			
	Department		Library			
Program Name	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					
Degree of Mandate	Not mandated					
Contact Person	Stone, Margaret					
Financial Information	2022 FTE	13.50	2022 Budget	\$3,678,834.00	2022 Levy	\$3,569,106.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	3,642,590	Digital and physical items checked out			2020	
How much did we do? Data point 2	475,127	Uses of online research tools			2020	
How much did we do? Data point 3	27	% of circulation that is digital			2020	
How much Narrative						
How well did we do it? Data point 1	6	Average number of days to receive, process, and have an item available for checkout			2020	
How well did we do it? Data point 2	47	% of customer purchase requests filled			2020	
How well did we do it? Data point 3	5	Days added to loan period for digital items			2020	
How well Narrative	During the pandemic, the library increased access to digital books and resources by increasing the number of items a customer could checkout and purchasing more digital items by utilizing the existing budget for library materials.					
Is anyone better off? Data point 1	27	% increase in checkouts of digital items			2019 to 2020	
Is anyone better off? Data point 2	76	% increase in use of online Homework Help			2019 to 2020	
Is anyone better off? Data point 3	27	% increase in use of LinkedIn Learning			2019 to 2020	
Better Off Narrative						


	Division/Elected Office		County Administration			
	Department		Medical Examiner			
Program Name	Medical Examiner Services					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provides forensic autopsy services for deaths occurring in Dakota County (as well as other counties in the region).					
Program/Service Goal	Provides death investigation services to help solve crimes, gather public health data, track infectious disease, and more.					
Primary Population Served	425,000 residents					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Smith, Matt					
Financial Information	2022 FTE	0.00	2022 Budget	\$1,533,351.00	2022 Levy	\$1,439,925.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	210	Autopsies completed			2020	
How much Narrative						
How well did we do it? Data point 1	35%	percent of postmortem examinations completed within 60 calendar days from the time of autopsy			2020	
How well did we do it? Data point 2	12%	percent of postmortem examinations completed within 90 calendar days from the time of autopsy			2020	
How well Narrative	While percentages are slightly out of compliance, due to pandemic circumstances, the accreditation agency is allowing all ME offices some leeway under the circumstances as long as there is a plan moving forward.					
Is anyone better off? Data point 1						
Better Off Narrative						

	Division/Elected Office		Operations, Management and Budget			
	Department		Operations, Management and Budget Administration			
Program Name	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	Dakota County Departments					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Rauk, Jerod					
Financial Information	2022 FTE	1.0	2022 Budget	\$136,909.00	2022 Levy	\$136,909.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	6,259	Data Requests			2020 Annual Data	
How much did we do? Data point 2	73	Potential Data Incidents			2020 Annual Data	
How much Narrative						
How well did we do it? Data point 1	0	Data Request Responses Found to be Untimely			2020 Annual Data	
How well did we do it? Data point 2	0	Incidents That Resulted in Measurable Harm to the County			2020 Annual Data	
How well Narrative						
Is anyone better off? Data point 1	0	Data Requests Resulting in Lawsuits, Administrative Actions, Or Other Findings That Mandate County Turn Over Data			2020 Annual Data	
Better Off Narrative						

	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, RBAs, customer service feedback, priorities and plans, special projects, 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					
Degree of Mandate	Not mandated					
Contact Person	Parker Carlson, Jessica					
Financial Information	2022 FTE	2.0	2022 Budget	\$442,824.00	2022 Levy	\$442,824.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	76	OMB RBAs			2020 Annual Data	
How much did we do? Data point 2	1	OMB Division Board Priorities			2020 Annual Data	
How much did we do? Data point 3	2	All Staff Meetings (OMB and County Administration)			2020 Annual Data	
How much Narrative	All staff meetings (OMB and County Administration) were held via Zoom throughout 2020 due to COVID.					
How well did we do it? Data point 1	96	% of staff who strongly agree/agree meeting topics are appropriate			August and November All Staff Survey Data	
How well did we do it? Data point 2	92	% of staff who strongly agree/agree quarterly check-ins are a helpful way to receive information			November All Staff Survey Data	
How well Narrative						
Is anyone better off? Data point 1	3.92	OMB Division Workplace Climate Survey Index			2020 Data	
Better Off Narrative						


	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	Includes program evaluation, research, analysis, planning, facilitation, and other consulting and support services provided 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					
Degree of Mandate	Support mandated service					
Contact Person	Paulsen, Dave					
Financial Information	2022 FTE	5.00	2022 Budget	\$550,782.00	2022 Levy	\$550,782.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	26	# of completed projects			2020	
How much did we do? Data point 2	18	# of projects in progress			2020	
How much Narrative	Number does not reflect some small requests (for example, requests to retrieve specific census data).					
How well did we do it? Data point 1	100%	% of OPA Customers who responded that projects were completed sooner than expected or about when expected			2020	
How well did we do it? Data point 2	90%	% of OPA Customers who responded that OPA staff did very well in meeting project objectives agreed upon in the scope			2020	
How well did we do it? Data point 3	93%	% of OPA Customers who Strongly Agree or Agree that OPA's customer service is "collaborative"			2018	
How well Narrative	The OPA Customer Survey is conducted annually. The OMB Customer Service Survey is conducted every two years, but was not performed in 2020, due to the pandemic.					
Is anyone better off? Data point 1	90%	% of OPA Customers that Strongly Agree or Agree that OPA's work helps inform decisions or allows customers to take action			2020	
Is anyone better off? Data point 2	73%	% of OPA projects completed that have documented next steps / use of information			2020	
Better Off Narrative						


	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 projects; 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					
Degree of Mandate	Support mandated service					
Contact Person	Paulsen, Dave					
Financial Information	2022 FTE	3.00	2022 Budget	\$351,586.00	2022 Levy	\$326,586.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	50	PSI workshop participants			2020	
How much did we do? Data point 2	4	Business Improvement Project submissions			2020	
How much did we do? Data point 3	26	Measures and Indicators tracked on website			2020	
How much Narrative	2 PSI workshops were held in 2020. Also, Business Improvement Projects were received without a formal request for projects.					
How well did we do it? Data point 1	93%	% of Customers who Strongly Agree / Agree that OPA provides Collaboration			2018	
How well did we do it? Data point 2	89%	% of Customers who Strongly Agree / Agree that OPA is Responsive			2018	
How well did we do it? Data point 3	92%	% of Customers who Strongly Agree / Agree that OPA is Accountable			2018	
How well Narrative	Customer services focus questions are asked of OPA customers every two years, as part of the OMB Customer Service Survey. The survey was not conducted in 2020, due to the pandemic.					
Is anyone better off? Data point 1	30%	% of PSI staff contacts that are confident identifying or creating measures for program and services			2020	
Is anyone better off? Data point 2	52%	% of PSI staff contacts that are confident tracking data for programs and service measures			2020	
Better Off Narrative						

	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	Administrative Coordinating Services (ACS) is a team providing high level administrative services to the Physical Development Division. This cross-departmental group provides services including managing programs for Division staff; providing direct services to citizens and County staff as well as coordinating Division initiatives and collaborative efforts. This team provides administrative support and all financial processing for the Division.					
Program/Service Goal	Division and programs are efficiently and effectively supported.					
Primary Population Served	Physical Development Division					
Degree of Mandate	Support mandated service					
Contact Person	Tonsager, Cindy					
Financial Information	2022 FTE	11.71	2022 Budget	\$1,767,938.00	2022 Levy	\$1,754,649.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	28,870	Phone calls answered			2020	
How much did we do? Data point 2	14,569	Invoice/payments made			2020	
How much did we do? Data point 3	20,648	Work orders supported			2020	
How much Narrative	Manages programs for PDD staff, provides direct services to citizens and staff, coordinating PDD initiatives and collaborative efforts. Provides support and financial processing for the PDD. ACS establishes internal policy regarding admin operations.					
How well did we do it? Data point 1	87	% of sampled program staff indicating their programs would be negatively affected; including serving fewer participants, failure to meet program goals and increased outside contracted program costs.			2020	
How well did we do it? Data point 2	91	% of sampled staff indicated they would not be able to provide the same services and service levels without ACS support			2020	
How well Narrative	By centralizing administrative resources within ACS, Physical Development continues to maximize utility of administrative staff building efficiency in operations with ACS's premier service.					
Is anyone better off? Data point 1	91	% of Division staff who believe ACS makes the Physical Development Division a better place to work			2020	
Is anyone better off? Data point 2	96	% of Division staff who feel the ACS management team cares about them, their program, their work and department			2020	

Is anyone better off? Data point 3	96	% of Staff who fell ACS team is friendly, helpful, and responsive	2020
Better Off Narrative	ACS provides centralized administrative support to departments throughout the Physical Development Division. The ACS model affords staff in-depth program knowledge, while allowing for cross training to ensure seamless coverage.		


	Division/Elected Office		Physical Development			
	Department		Physical Development Administration			
Program Name	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, energy 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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Chatfield, Kurt					
Financial Information	2022 FTE	3.92	2022 Budget	\$583,452.00	2022 Levy	\$552,910.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	9	major plans and studies			2020	
How much Narrative	Completed 9 major plans and studies					
How well did we do it? Data point 1	3492	engaged residents			2020	
How well Narrative	Engaged 3492 residents					
Is anyone better off? Data point 1	2,122,600	Park visits			2019	
Better Off Narrative	2,122,600 people visited Dakota County parks and greenways in 2019, the latest year data is available. This is an 87% increase over a 5 year period.					


	Division/Elected Office		Physical Development			
	Department		Physical Development Administration			
Program Name	Contracts and Grants Administration					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide 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					
Degree of Mandate	Not mandated					
Contact Person	Cooksey, Joan					
Financial Information	2022 FTE	3.90	2022 Budget	\$164,631.00	2022 Levy	\$164,631.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	912	Contracts processed			2020	
How much did we do? Data point 2	210	Amendments processed			2020	
How much did we do? Data point 3	16	Grants processed			2020	
How much Narrative	In 2020, the Division processed approximately 912 contracts, totaling \$123,439,773. This contract amount includes 210 amendments, which were processed in 2020 and being tracked Division wide. 16 Grants were processed in 2020 totaling \$3,195,651.					
How well did we do it? Data point 1	13	Contract percentage increase			2020	
How well Narrative	The number of contracts increased by 13%, which includes 210 amendments processed in 2020. We have gone from processing 807 contracts in 2019 to processing 912 contracts in 2020, which is an increase of 13%.					
Is anyone better off? Data point 1	109	Joint Power Agreements			2020	
Better Off Narrative	The Physical Development Division processed 109 Joint Powers Agreements in 2020 which play a critical role in amplifying the impact and value of the work of the County by creating partnerships with external agencies.					


	Division/Elected Office		Physical Development			
	Department		Physical Development Administration			
Program Name	Develop external resources and funding for County adopted plans					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Identify and seek appropriate funding and resources to support projects and activities consistent with County adopted plans. Prepare successful grant applications. Seek County Board approval to submit and acceptance, if successful.					
Program/Service Goal	Provide resources to advance County adopted plans					
Primary Population Served	Physical Development Division					
Degree of Mandate	Not mandated					
Contact Person	Chatfield, Kurt					
Financial Information	2022 FTE	1.93	2022 Budget	\$287,372.00	2022 Levy	\$272,329.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	15	Grants prepared			2020	
How much Narrative	Prepared 15 grants and entered into 6 Joint Powers Agreements (JPAs)					
How well did we do it? Data point 1	7,139,658	External dollars secured			2020	
How well did we do it? Data point 2	3	Percent of available regional solicitation dollars secured by Dakota County for Trails and Greenways			2020	
How well did we do it? Data point 3	10	Percent of available bike/pedestrian regional dollars secured in Dakota County Geographic Area.			2020	
How well Narrative	Secured \$4,060,658 in grants and an additional \$3,079,000 in leveraged federal, state, metro, and local funds for a total of \$7,139,658 in external dollars. Dakota County's makes up 12% of the Metro Region's population.					
Is anyone better off? Data point 1	10.4	Miles of trails			2020	
Better Off Narrative	These Grants and JPAs will eventually construct 10.4 miles of trail, 4 grade separations with highways, 1 bridge over river, and 22 improved at grade intersections for pedestrian crossings.					


Develop external resources and funding for County adopted plans

Financial data are current as of 9/08/2021


	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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Stwora, Erin					
Financial Information	2022 FTE	4.88	2022 Budget	\$208,041.00	2022 Levy	\$208,041.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	43,197,458	Divisional Operating Budget			2020	
How much did we do? Data point 2	174,293,785	Capital Budget (Not including Data Networks)			2020	
How much did we do? Data point 3	568	Request for Board Actions			2020	
How much Narrative	Staff facilitated the development of a divisional operating budget of \$43,197,458 along with a capital budget of \$174,293,785 (not including Data Networks). 20 budget amendments and 568 Requests for Board Action were processed.					
How well did we do it? Data point 1	7	Average RBA's per meeting			2020	
How well did we do it? Data point 2	67	Percent of all Countywide Budget Amendments			2020	
How well did we do it? Data point 3	1.3	Percent of the Division's Operating and Capital Budget is Physical Development Administration Budget			2020	
How well Narrative	During the 51 CB, RRA and PDC Meetings, PDD had an average of 7 RBAs per meeting. Countywide 67% of all Budget Amendments were within PD. These administrative functions are critical to the implementation of all PD projects.					
Is anyone better off? Data point 1	217,491,243	Accurate Financial and Administrative Management of the Operations and Capital Improvement Budget Maximizes the Utility of Levy Dollars.			2020	
Better Off Narrative	Accurate management of the total \$217,491,243 Operations and Capital Improvement Budgets which passes audit maximizes the utility of levy dollars. Administrative staff adaptively responds to the goals and strategies of County leadership and the Board.					


	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					
Degree of Mandate	Support mandated service					
Contact Person	Lexvold, Michael					
Financial Information	2022 FTE	1.00	2022 Budget	\$597,417.00	2022 Levy	\$548,720.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	57.48	kilo-British thermal unit (kBtu) per square foot			2020	
How much Narrative	Energy usage intensity continues to decline and is down 12% from 2018. Due to the Pandemic there was a reduced demand for energy in County Buildings.					
How well did we do it? Data point 1	15	% decrease in energy use intensity			Since 2005	
How well did we do it? Data point 2	0.99	cost of energy per square foot			2020	
How well did we do it? Data point 3	12	% decrease in energy use intensity			since 2018	
How well Narrative	County energy usage intensity has decreased, with a goal of an additional 15% reduction by 2025. County buildings operate 35% below the State of MN's B3 benchmark for comparable buildings in Minnesota.					
Is anyone better off? Data point 1	700,000	Estimated dollar savings			2019	
Better Off Narrative	Overall energy reduction results in fewer public resources spent on utilities and frees up levy dollars for other uses, such as direct services.					


	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	<p>Operate building systems, including heating, ventilation, air conditioning, lighting and electrical systems.</p> <p>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 public's investment in County facilities are maintained for at least the expected life of the facility.</p>					
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					
Degree of Mandate	Support mandated service					
Contact Person	Lexvold, Michael					
Financial Information	2022 FTE	25.00	2022 Budget	\$8,674,292.00	2022 Levy	\$7,891,769.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	2,018	Preventative Maintenance Work Orders Completed			2020	
How much did we do? Data point 2	7,695	Customer Generated Work Orders Completed			2020	
How much Narrative	A total of 9,713 Work Orders were completed in the year of 2020. Due to significant employee turnover the number of FTEs was 30-40% lower for most of the year.					
How well did we do it? Data point 1	93,000	square feet managed by internal FTEs			2020	
How well did we do it? Data point 2	571	Work Orders completed per Budgeted FTE			2020	
How well Narrative	Staff utilization exceeds the industry standard of 70%					
Is anyone better off? Data point 1	500,000	Annual budget savings			2020	
Is anyone better off? Data point 2	69	% of staff indicated Housekeeping services as at least adequate			2018	
Is anyone better off? Data point 3	69	% of staff indicated indoor air quality as at least adequate			2018	
Better Off Narrative	This service ensures that building users are able to work in or visit safe and sanitary environments.					


	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 and minimizes operating costs and environmental impact.					
Primary Population Served	County Administration and other public agencies					
Degree of Mandate	Support mandated service					
Contact Person	Biedny, Jay					
Financial Information	2022 FTE	5.00	2022 Budget	\$618,528.00	2022 Levy	\$618,528.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	79,000,000	Dollars for construction, building and park projects			2020	
How much did we do? Data point 2	8,320	Staff Hours managing			2020	
How much did we do? Data point 3	2,765,000	Dollars for Consultant Services to assist with CIP			2020	
How much Narrative	The 2021 total expenditure for construction, building and parks projects was approximately \$79 million. These required 8,320 staff hours (at 80% efficiency) to manage diligently.					
How well did we do it? Data point 1	95	Percent of projects completed by the completion date			2020	
How well did we do it? Data point 2	99	Percent of projects completed within budget			2020	
How well Narrative	For the third year in a row Capital Project Management staff have managed record levels of projects. The 2021 projects completed by the substantial completion date is 95% which matches previous years. The 2021 projects completed within budget was 99%.					
Is anyone better off? Data point 1	50	Percent more energy efficient County buildings			2020	
Better Off Narrative	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 require three staff to oversee those contracts.					

	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 and staff relocation. The department addresses County building space needs, service delivery effectiveness and population growth through two primary planning tools – 25 year Long Range Facilities Plan (LRFP) and 5 year Buildings CIP. The primary purpose of these programs is to evaluate and predict County need for investment in buildings. The LRFP has 7 distinct chapters that are updated on a continuum with a major update and report to the County Board on 10 year cycles. All major building construction projects are predicted by the LRFP. Building changes due to County organization and growth are addressed.					
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					
Degree of Mandate	Support mandated service					
Contact Person	Biedny, Jay					
Financial Information	2022 FTE	1.00	2022 Budget	\$126,686.00	2022 Levy	\$126,686.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	80	Percent of FTE's have been upgraded to sit-to-stand desks			2020	
How much Narrative	Building floor plans were updated and verified for all county buildings. Parks Construction standards were updated for the first time since 2018 along with High-Performance Building Standards. Several site selections occurred like the Recycling Zone					
How well did we do it? Data point 1	710	Square feet of non-vehicle storage space per FTE			2020	
How well Narrative	The 2020 total non-vehicle storage space in the County was 710 square feet per FTE. This is a decrease from 743, 731, 720, and 711 in 2016, 17, 18 and 19 respectively. The decrease can be attributed to the suspension of the office modifications program					
Is anyone better off? Data point 1	400,000	Residents that Capital Projects Management serves			2020	
Better Off Narrative	CPM serves over 400,000 residents and maintain facilities for over 1900 staff. Design of facilities change with new service delivery models, local and state needs, and other changes like a pandemic. Staff aid in the reinvestment of facilities.					


	Division/Elected Office		Physical Development			
	Department		PFF - Facilities			
Program Name	Grounds Maintenance					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Mowing, tree trimming, trail clearing, trash removal, etc. at parks and regional trails.					
Program/Service Goal	Park land/grounds are maintained, safe, and available for public use.					
Primary Population Served	Park users, County residents, Library and Service Center patrons					
Degree of Mandate	Support mandated service					
Contact Person	Lexvold, Michael					
Financial Information	2022 FTE	19.00	2022 Budget	\$1,995,747.00	2022 Levy	\$1,953,927.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	8,357	Work Orders Completed			2020	
How much did we do? Data point 2	36.4	Miles of Regional Trail maintained			2020	
How much did we do? Data point 3	41	Parking Lots maintained			2020	
How much Narrative	Grounds Maintenance manages the County's parks, trails, beaches, campgrounds, 16 service centers and libraries. In 2019 work orders doubled due to how they are closed out in the system.					
How well did we do it? Data point 1	20.22	acres of turf managed per FTE			2020	
How well did we do it? Data point 2	363	Work orders completed per Full Time Employee			2020	
How well Narrative	Grounds area maintenance meets or exceeds industry benchmarks. Industry standard for managed outdoor space is 18 acres per Full Time Equivalent.					
Is anyone better off? Data point 1	71	% of staff who agreed outdoor areas are maintained in a safe manner			2018	
Is anyone better off? Data point 2	0	Snow and ice related slips and falls reported by members of the public			2020	
Better Off Narrative	Grounds Maintenance conducts Snow and Ice control on Sidewalks, Entryways and parking lots, ensuring that users can safely access County Facilities during the winter.					


	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					
Degree of Mandate	Support mandated service					
Contact Person	Lexvold, Michael					
Financial Information	2022 FTE	1.00	2022 Budget	\$644,772.00	2022 Levy	\$591,595.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	6,714	New Badges Created or access level changed			2020	
How much did we do? Data point 2	38	Video Requests for investigations			2020	
How much Narrative	The number of identification badges with either the access levels changed, or new badges created was 6,714 in 2020. This is significantly lower (due to the pandemic and remote work) than 13,695, 11,373 and 15760 in 2017, 2018 and 2019 respectively.					
How well did we do it? Data point 1	360,710	Security Related Expenses			2020	
How well Narrative	From a financial perspective, the security-related expenses were \$360,710 in 2020. For comparison, these costs were \$351,331, \$491,647 and \$365,179 in 2017, 2018 and 2019.					
Is anyone better off? Data point 1	88	Percent of staff feel safe in County Facilities and parking lots			2020	
Is anyone better off? Data point 2	99	Percent of the public feel safe using County facilities			2020	
Better Off Narrative	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.					

	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					
Degree of Mandate	Support mandated service					
Contact Person	Schlangen, Kevin					
Financial Information	2022 FTE	1.00	2022 Budget	\$114,480.00	2022 Levy	\$114,480.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	29,200,000	dollar replacement value of 744 active units in County fleet			2020	
How much did we do? Data point 2	11,055,950	dollar value of 5 year program (2020 to 2025)			2020	
How much did we do? Data point 3	2,360,197	dollar value of 2020 program for 110 new units			2020	
How much Narrative	Program requests are justified through Fleet CEP Points Replacement Guidelines that award points based on age, miles/hours, type of service, reliability, maintenance & repair costs, condition and energy efficiency.					
How well did we do it? Data point 1	89	percent of new units in service by end of year			2020	
How well did we do it? Data point 2	6.7	percent increase in miles per gallon of new units purchased			2020	
How well did we do it? Data point 3	11	number of units removed from fleet without replacement			2020	
How well Narrative	100% of new units had purchase orders issued but only 89% were in service by end of 2020 because of COVID supply chain issues and Fleet staffing vacancies.					
Is anyone better off? Data point 1	6,234	gallons of fuel saved annually from purchasing the new units			2020	
Is anyone better off? Data point 2	158	total number of units eliminated from the County fleet			2008 to 2020	
Is anyone better off? Data point 3	32	percent of miles per gallon increase of County wide fleet			2005 to 2020	
Better Off Narrative	Changing to more energy efficient vehicles like hybrid electric engines and rightsizing the units are saving gallons of fuel, operational and capital costs. Elimination of 158 units saved \$2.94 million in capital budget costs.					


	Division/Elected Office		Physical Development			
	Department		PFF - Fleet			
Program Name	Fuel Management					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Sale of products to the City of Hastings, Community Development Agency, Minnesota Department of Transportation (MnDOT), City of Farmington, Multi-Agency Assistance Group (MAAG), Drug Task Force and Domestic Preparedness Committee (DPC) Special Operations Team. All regulator tracking and compliance issues, fuel purchasing contract and fuel credit card management. Fuel islands inspected, maintained and all annual reporting mandates to the Department of Homeland Security.					
Program/Service Goal	Fuel necessary to operate and maintain the County Fleet is cost effectively purchased and managed.					
Primary Population Served	County Departments and other public agencies					
Degree of Mandate	Support mandated service					
Contact Person	Schlangen, Kevin					
Financial Information	2022 FTE	.50	2022 Budget	\$1,256,147.00	2022 Levy	\$828,147.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	162,317	gallons of diesel fuel used			2020	
How much did we do? Data point 2	190,774	gallons of unleaded fuel used			2020	
How much did we do? Data point 3	25,583	number of individual fuel transactions tracked			2020	
How much Narrative	Managed fuel needs at 6 fueling sites, all County building generators and 800MHz radio tower generator sites. This includes the Voyager fuel only credit cards for all County staff to purchase fuel at gas stations.					
How well did we do it? Data point 1	100	percent of Federal fuel tax credit of \$0.19 per gallon was received			2020	
How well did we do it? Data point 2	2,263	number of inspections and repair jobs completed			2020	
How well Narrative	All fuel was purchased below the retail market. All fuel island mandatory inspections and record keeping were completed with reports filed to the Department of Homeland Security and MN Pollution Control Agency. Passed a State audit on fuel operations.					
Is anyone better off? Data point 1	98	percent of fuel that was purchased below retail market rates			2020	
Is anyone better off? Data point 2	-34,350	dollars saved versus market average costs			2020	
Is anyone better off? Data point 3	8,400	dollars saved versus vendor repairs			2020	
Better Off Narrative	Fuel available 100% of time when needed by user groups. COVID caused price drop that had County paying more per gallon because of fixed price fuel contract. Completing repairs/inspections by Fleet staff saves \$50 an hour over vendor hourly costs.					

	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					
Degree of Mandate	Support mandated service					
Contact Person	Schlangen, Kevin					
Financial Information	2022 FTE	2.00	2022 Budget	\$214,650.00	2022 Levy	\$214,650.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	110	number of new units			2020	
How much did we do? Data point 2	1,162	number of individual tasks completed for the new units			2020	
How much did we do? Data point 3	2,857	number of fleet hours to complete tasks			2020	
How much Narrative	in 2020 setup 110 new units with 1162 individual tasks that took 2,857 hours to complete.					
How well did we do it? Data point 1	75	percent of County fleet in the lowest quartile for cost per mile			2020	
How well did we do it? Data point 2	25	percent of County fleet in the second, third and fourth quartile for cost per mile			2020	
How well Narrative	Setups of new units have a large impact on the costs per mile of all units. Through fleet benchmarking we are able to compare the cost effectiveness of our program.					
Is anyone better off? Data point 1	26,827	dollars saved by having fleet staff do setups over a vendor contract			2020	
Better Off Narrative	80% of the setup costs are connected with the Sheriff Office. Comparing to contracted services we saved \$26,827 in 2020. We continue to compare the cost-effective solution between fleet staff and contract services for each job.					

	Division/Elected Office		Physical Development			
	Department		PFF - Fleet			
Program Name	Non-Fleet Fabrication, Repairs and Projects					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Fabrication services and repairs to all requests that are not part of the active fleet unit numbers, requests from Parks, Transportation, Facilities, Sheriff and other user groups.					
Program/Service Goal	Provide fabrication, welding and repair services for any systems or buildings that are not part of the active fleet vehicles or equipment.					
Primary Population Served	County Departments and other public agencies.					
Degree of Mandate	Support mandated service					
Contact Person	Schlangen, Kevin					
Financial Information	2022 FTE	1.00	2022 Budget	\$57,240.00	2022 Levy	\$57,240.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,720	number of individual tasks completed			2020	
How much did we do? Data point 2	3,531	number of staff hours to complete the work			2020	
How much Narrative	This includes broadband project help, shifting of equipment/supplies for Empire Project, Byllesby Dam fabrication, Facilities & Grounds/Parks fabrication, COVID projects like election drop boxes, iPhone stands, Public Health mobile clinic and cleaning.					
How well did we do it? Data point 1	100	percent of projects completed in requested user timeline			2020	
How well Narrative	100% of these projects were completed within timeline requested. Compared to hiring a vendor the projects were completed quicker and at a lower cost.					
Is anyone better off? Data point 1	1,790	staff hours from the total that were for direct fabrication labor			2020	
Is anyone better off? Data point 2	44,750	dollars saved by having fleet staff do fabrication work			2020	
Better Off Narrative	1,790 of the hours were for direct fabrication work at a savings of \$25 an hour compared to vendor rates. Compared to hiring a vendor the projects were completed quicker and at a lower cost.					


	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. This currently includes 744 active units with a replacement value of \$29.2 million. 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.</p> <p>These assets are used by all County departments that include: Transportation Department, Parks Department, Sheriff's Office, Community Corrections, Facilities Management, Social Services, Public Health, South Metro SWAT, 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.</p> <p>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					
Degree of Mandate	Support mandated service					
Contact Person	Schlangen, Kevin					
Financial Information	2022 FTE	9.50	2022 Budget	\$1,162,767.00	2022 Levy	\$967,067.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	744	active units in County wide fleet			2020	
How much did we do? Data point 2	8,502	number of individual repairs completed			2020	
How much did we do? Data point 3	20	number of factory safety recalls completed			2020	
How much Narrative	Current fleet includes 744 active units with a replacement value of \$29.2 million. Staff compares lifecycle costs to determine when to outsource to a vendor and when to use Fleet staff for the most economical repair.					
How well did we do it? Data point 1	76.9	percent of fleet technician utilization of billable hours			2020	
How well did we do it? Data point 2	0.27	percent of staff work that is rework			2020	
How well did we do it? Data point 3	76.98	percent of work that was scheduled			2020	
How well Narrative	By industry standards fleet technician billable hours over 65% and scheduled repairs over 70% are exceptional and we are at that for both. Utilimarc fleet benchmarking have us at the #1 fleet in billable hours.					


Is anyone better off? Data point 1	33.34	percent below industry standards for marked squads	2020
Is anyone better off? Data point 2	80	percent of fleet that are 21% or more below average lifecycle costs	2020
Better Off Narrative	For marked squads our lifecycle costs are 33.34% lower than the industry average in Utilimarc benchmarking that includes 3,601 squads. 80% of our fleet lifecycle costs are 21% or more below the average lifecycle costs.		


	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					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Bransford, Jeff					
Financial Information	2022 FTE	5.51	2022 Budget	\$783,723.00	2022 Levy	\$517,756.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,616	Acres of completed restoration now being maintained			2020	
How much did we do? Data point 2	3	Public hunts administered			2020	
How much did we do? Data point 3	1,113	Volunteer hours			2020	
How much Narrative	Some numbers reported last year (as part of the 2021 budget process) were estimates for 2020, the result of erroneously reporting the wrong year. The numbers reported here are actuals for 2020.					
How well did we do it? Data point 1	75	Percent of natural resource management projects funded with external dollars			2020	
How well did we do it? Data point 2	97	Percent of residents that agree they receive a benefit from the protection of natural resources and water quality in parks and trails			2017	
How well did we do it? Data point 3	95	Percent of residents that agree that they receive a benefit from preservation of large open spaces			2017	
How well Narrative	Some data not collected in 2020					
Is anyone better off? Data point 1	80	Average score (out of 100, where 0=poor and 100=excellent) of residents that rated the importance of protecting lakes, streams, and wetlands			2017	
Is anyone better off? Data point 2	79	Average score (out of 100, where 0=poor and 100=excellent) of			2017	


Natural Resource Restoration & Management Financial data are current as of 9/08/2021


		residents that rated the importance of protecting and managing high-quality natural areas	
Is anyone better off? Data point 3	30,274	Value of donated volunteer hours	2020
Better Off Narrative	Some data not collected in 2020		


	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					
Degree of Mandate	Support mandated service					
Contact Person	Bransford, Jeff					
Financial Information	2022 FTE	5.06	2022 Budget	\$553,693.00	2022 Levy	\$488,620.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,756	General program participants			2020	
How much did we do? Data point 2	3,929	School field trip participants			2020	
How much did we do? Data point 3	1,664	Participants in major events			2020	
How much Narrative	Some 2020 data not available.					
How well did we do it? Data point 1	100	Percent of program participants that rated overall satisfaction as 'excellent' or 'good.'			2020	
How well did we do it? Data point 2	70	Percent of residents that say they are 'very' or 'somewhat' likely to attend a program or event in the next two years			2017	
How well did we do it? Data point 3	56	Percent "go rate" (programs that met minimum registration thus avoiding cancellation)			2020	
How well Narrative	Some data not collected in 2020					
Is anyone better off? Data point 1	98	Percent of residents that agree that parks and trails improve physical or mental health and fitness			2017	
Better Off Narrative	Some data not collected in 2020					


	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					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Bransford, Jeff					
Financial Information	2022 FTE	2.59	2022 Budget	\$354,745.00	2022 Levy	\$234,245.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	16,326,767	Capital projects approved in the Capital Improvement Program (CIP)			2020	
How much did we do? Data point 2	5	Park and greenway plans completed and/or adopted			2020	
How much did we do? Data point 3	1.5	Miles of trail opened for public use			2020	
How much Narrative	N/A					
How well did we do it? Data point 1	40	Percent of CIP funded externally			2020	
How well Narrative	N/A					
Is anyone better off? Data point 1	92	Percent of residents that rate Dakota County parks and trails as 'excellent' or 'good' compared to other parks they visit			2017	
Is anyone better off? Data point 2	97	Percent of residents that agree that parks and trails improve their quality of life in the county			2017	
Is anyone better off? Data point 3	16,326,767	Dollars of CIP funded externally			2020	
Better Off Narrative	Some 2020 data not available					


	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	--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. --Make the best use of investments in the park system.					
Primary Population Served	County residents, visitors, businesses, and other organizations.					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Bransford, Jeff					
Financial Information	2022 FTE	7.55	2022 Budget	\$1,388,125.00	2022 Levy	\$41,112.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	2,122,577	Park and greenway visitors served			2019	
How much did we do? Data point 2	1,143,848	Fee-based revenue generated			2020	
How much did we do? Data point 3	284	Volunteers for park and greenway service projects			2020	
How much Narrative	Some data not collected in 2020					
How well did we do it? Data point 1	90	Percent of facility rental customers that rated overall satisfaction as 'excellent' or 'above average.'			2020	
How well did we do it? Data point 2	1,446	Volunteer hours			2020	
How well Narrative	Some 2020 data not available					
Is anyone better off? Data point 1	39,331	Dollar value of donated volunteer hours , providing a cost-savings to county taxpayers			2020	
Is anyone better off? Data point 2	92	Percent of residents that agree that parks and trails increase their property values			2017	
Is anyone better off? Data point 3	79	Percent of residents that agree that parks and trails provide opportunities for people to be with other people and cultures			2017	
Better Off Narrative	Some data not collected in 2020					


	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 efficiency and effectiveness.					
Primary Population Served	Internal Customers					
Degree of Mandate	Not mandated					
Contact Person	Mitchell, Teresa					
Financial Information	2022 FTE	3.50	2022 Budget	\$761,868.00	2022 Levy	\$459,398.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	42	Number of RBAs processed.			2020	
How much did we do? Data point 2	4	Staff Recognition Events			2020	
How much Narrative	1 Assessing Services; 6 Library; 8 Property Taxation & Records, and remaining 27 PS&R Administration.					
How well did we do it? Data point 1	73	Percent of PSR employees somewhat or very satisfied with COVID work arrangements			2021	
How well Narrative	All RBAs were approved (unless cancelled or amended due to COVID-19 concerns).					
Is anyone better off? Data point 1	1	Division Priority established			2021	
Better Off Narrative	South St. Paul Library assessment and integration into Dakota County Library system (on-going). Residents receive efficient, effective and responsive service from the County.					


	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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Mitchell, Teresa					
Financial Information	2022 FTE	.00	2022 Budget	\$33,233.00	2022 Levy	(\$13,297.00)
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	49	licenses issued			2020	
How much Narrative	Issued 10 liquor license renewals, 20 auctioneer licenses, 11 transient merchant licenses, and 8 precious metals licenses. Total revenue \$2,853.00.					
How well did we do it? Data point 1	11.154	\$ refunds of liquor license fees - equivalent of 4 months			2020	
How well Narrative	County Board approved refund of a portion of 2020 liquor license fees in response to pandemic effects on businesses. All licenses were issued timely. Tobacco licenses are 2 year terms - not due until 2021.					
Is anyone better off? Data point 1	1	liquor violation processed			2020	
Is anyone better off? Data point 2	2	tobacco violation processed			2020	
Better Off Narrative	Legal age of purchase for tobacco increased at the end of 2020 from 18 to 21.					


	Division/Elected Office		Public Services and Revenue			
	Department		Property Taxation and Records			
Program Name	Document Processing					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Recording legal real estate documents (Abstract and Torrens). Ensure that 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.					
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.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Koethe, Amy					
Financial Information	2022 FTE	20.25	2022 Budget	\$1,181,818.00	2022 Levy	(\$987,730.00)
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	99,794	Documents recorded			2020	
How much did we do? Data point 2	860,000	Imaged and indexed documents			2020	
How much Narrative	99,794 documents were recorded in 2020. 80.68% of all documents were recorded electronically. 860,000 documents were imaged and indexed into the RecordEase System for immediate remote retrieval by citizens via web subscription.					
How well did we do it? Data point 1	80.68	Percentage of documents recorded electronically			2020	
How well did we do it? Data point 2	5.1	Average days to record hard copy documents			2020	
How well did we do it? Data point 3	3.2	Average days to record electronic documents			2020	
How well Narrative	Statutory compliance with MN Stat. 357.182. by law, hard copy documents must be recorded withing 10 bus. days. Electronic documents within 5 days.					
Is anyone better off? Data point 1	325,055	RecordEase subscription searches			2020	
Better Off Narrative	Yes, citizens have access to all history of property via mail, email, in person and web subscription. Citizens may obtain certified copies of any legal document that affects their property.					

	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 interests are protected.					
Primary Population Served	Taxpayers, external data users, and state and local units of government					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Koethe, Amy					
Financial Information	2022 FTE	5.10	2022 Budget	\$2,210,535.00	2022 Levy	\$1,402,278.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	159,669	Real Estate Parcels			2020	
How much did we do? Data point 2	793,518,214	\$ taxes collected			2020	
How much Narrative	159,699 Real Estate Parcels 817 Personal Property Parcels					
How well did we do it? Data point 1	99.07	Percent property tax collected and distributed to 70 districts			2020	
How well did we do it? Data point 2	4	Days to complete collections			2020	
How well Narrative	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 of collection cycle.					
Is anyone better off? Data point 1						
Better Off Narrative	Yes, high collections settled to districts ensure that critical services could continue to be provided to citizens without interruption.					


	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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Mitchell, Teresa					
Financial Information	2022 FTE	1.15	2022 Budget	\$47,239.00	2022 Levy	(\$56,093.00)
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	63	Pending forfeitures in 2020			2020	
How much did we do? Data point 2	185,195	\$ tax collected to avoid forfeiture			2020	
How much Narrative	80 pending forfeitures mailed in March 2019 and 63 pending forfeitures mailed in March 2020					
How well did we do it? Data point 1	52	Delinquent tax parcels collected to avoid forfeiture			2020	
How well Narrative						
Is anyone better off? Data point 1	95	% of taxpayers avoiding property tax forfeiture			2020	
Better Off Narrative	Yes, there is equity in the application of tax forfeiture law. Staff continually communicate with pending forfeiture property owners to provide payment options, including entering into a Confession of Judgment or repurchase of forfeited property.					


	Division/Elected Office		Public Services and Revenue			
	Department		Property Taxation and Records			
Program Name	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.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Koethe, Amy					
Financial Information	2022 FTE	7.80	2022 Budget	\$520,023.00	2022 Levy	(\$180,840.00)
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,921	passport applications processed			2020	
How much did we do? Data point 2	1,755	passport photos taken			2020	
How much did we do? Data point 3	31,490	phone calls received			2020	
How much Narrative	1,921 passport applications and 1,755 passport photos were processed in 2020. 31,490 calls were received in 2020.					
How well did we do it? Data point 1	100	% satisfactorily completed			2020	
How well did we do it? Data point 2	25	Average seconds on hold			2020	
How well Narrative	100% of passport applications were satisfactorily completed in 2020. Phone hold time of less than one minute is the goal. On average, the hold time was 25 seconds in 2020.					
Is anyone better off? Data point 1	100				2020	
Better Off Narrative	Yes, citizens have a local source to submit an official passport application and photo to the US Dept of State. Citizens receive assistance and direction to various services in the county. Central phones are the first point of contact via phone					


	Division/Elected Office		Community Services			
	Department		Public Health			
Program Name	Child and Teen Checkups (C&TC)					
Strategic Plan Goal	A great place to live					
Program/Service Description	Outreach to families and medical providers to assure access to comprehensive childhood health and developmental screenings.					
Program/Service Goal	Children eligible for Medical Assistance (MA) receive at least one Child & Teen Checkups (C&TC) screening during the year.					
Primary Population Served	Children ages birth through 20 years who are enrolled in MA					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Odegard, Jen					
Financial Information	2022 FTE	12.55	2022 Budget	\$1,470,041.00	2022 Levy	\$513,365.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	41,390	number of children eligible for a Child & Teen Checkup (C&TC) screening			2020	
How much Narrative	This was an increase from 40,509 children eligible in 2019.					
How well did we do it? Data point 1	99	% of new families who were outreached by Public Health were enrolled in the C & TC program			2020	
How well Narrative	There was no change from 2019.					
Is anyone better off? Data point 1	47	% of children eligible for Medical Assistance who received at least one screening during the year			2020	
Better Off Narrative	This is a decrease from 57% in 2019 and is 2% above the statewide average. The decrease is due to limited access to preventative health care visits during the COVID-19 pandemic.					

	Division/Elected Office		Community Services			
	Department		Public Health			
Program Name	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					
Degree of Mandate	Not mandated					
Contact Person	Luce, Jess					
Financial Information	2022 FTE	1.35	2022 Budget	\$92,231.00	2022 Levy	\$76,648.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	99	views of Rideshare Training on YouTube			2020	
How much Narrative	Due to the COVID-19 pandemic, the program was moved online in 2020.					
How well did we do it? Data point 1	93.9	%of respondents rated the Rideshare Training “Very Good” or “Excellent”.			2019	
How well Narrative	There was no survey of participants in 2020 due to the move to online programming.					
Is anyone better off? Data point 1	100	% of respondents who had taken an Uber or Lyft ride said they would take an Uber or Lyft ride again			2019	
Better Off Narrative	This was the same as 2018. There was no survey of participants in 2020 due to the move to online programming. In addition, we were not encouraging older people to use rideshare services during the COVID-19 pandemic.					


	Division/Elected Office		Community Services			
	Department		Public Health			
Program Name	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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Groten, Alexandra					
Financial Information	2022 FTE	10.45	2022 Budget	\$1,422,125.00	2022 Levy	\$518,645.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	136	number of partners that Dakota County Public Health worked with - schools, child care providers, cities, worksites, apartment buildings, health care, farmers' markets, hunger relief organizations, and community leaders			2020	
How much Narrative						
How well did we do it? Data point 1	90	% of 364 participants who ranked the Moving Mindfully training overall as "good" or "excellent"			2020	
How well Narrative	The goal is 80%.					
Is anyone better off? Data point 1	21	number of additional multi-unit housing properties that went smoke-free			2020	
Is anyone better off? Data point 2	79	% of school partners who met 6 of 7 criteria to sustain change at the end of their project.			2020	
Better Off Narrative	This protects an estimated 5,204 residents from secondhand smoke. An estimated 55% of multi-unit properties are now smoke-free. (The goal is 100% smoke-free). The goal is 100% of partners meeting the criteria to sustain change.					


	Division/Elected Office		Community Services			
	Department		Public Health			
Program Name	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.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Lees, Christine					
Financial Information	2022 FTE	9.39	2022 Budget	\$1,079,685.00	2022 Levy	\$835,242.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	329	number of clients immunized by Dakota County Public Health			2020	
How much did we do? Data point 2	872	number of immunizations given			2020	
How much Narrative	Our walk-in and appointment clinics were suspended from March-July due to the COVID-19 pandemic, resulting in a decreased number of immunization clients this year.					
How well did we do it? Data point 1	2.7	average number of immunizations per client immunized			2020	
How well Narrative	Clients presenting for a vaccine are assessed for all appropriate vaccines and given all the vaccines needed to bring them up-to-date.					
Is anyone better off? Data point 1	70	number of vaccines given to 39 high-risk clients at community sites			2020	
Better Off Narrative	These vaccines were given at 5 off-site clinics at schools, homeless shelters, faith communities, and food shelves to people who would not have otherwise had access to them.					


	Division/Elected Office		Community Services			
	Department		Public Health			
Program Name	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					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Roberts, Amalia					
Financial Information	2022 FTE	.27	2022 Budget	\$67,668.00	2022 Levy	\$6,048.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	2	number of meetings with information sharing and trainings			2020	
How much did we do? Data point 2	1	number of exercises for EMS Council members			2020	
How much Narrative						
How well did we do it? Data point 1	100	% of Dakota County EMS Council respondents who stated that they approved or strongly approved of the work direction of the EMS Council.			2018	
How well Narrative	A survey of the full EMS Council was not conducted in 2019 or 2020.					
Is anyone better off? Data point 1	75	% of ambulance provider agencies in Dakota County that attended at least 1 of 2 meetings.			2020	
Better Off Narrative	Meeting attendance ensures good information sharing and best practice update opportunities					


	Division/Elected Office		Community Services			
	Department		Public Health			
Program Name	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					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Lees, Christine					
Financial Information	2022 FTE	0.47	2022 Budget	\$58,197.00	2022 Levy	\$46,772.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	696	number of radon test kits distributed			2020	
How much Narrative						
How well did we do it? Data point 1	36.4%	% decrease in kits distributed from 2019 to 2020			2020	
How well Narrative	Our goal is to distribute the same or more kits each year. Due to the COVID-19 pandemic, our distribution process changed in 2020 to mail rather than pickup at Public Health. There was also likely a decrease in demand due to the pandemic.					
Is anyone better off? Data point 1	32%	% of kits with results obtained that were at or above the Environmental Protection Agency (EPA) recommended threshold at which a mitigation system installation should be considered			2020	
Is anyone better off? Data point 2	117	homeowners with knowledge of this risk and steps to mitigate it			2020	
Better Off Narrative						


	Division/Elected Office		Community Services			
	Department		Public Health			
Program Name	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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Carder, Erin					
Financial Information	2022 FTE	48.06	2022 Budget	\$5,082,723.00	2022 Levy	\$1,953,623.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,310	number of clients in 663 high-risk pregnant and parenting families who received visits from a Public Health Nurse			2020	
How much Narrative	This was a decrease from 1,739 clients in 2019, likely due to the shift to telehealth visits and COVID response in 2020.					
How well did we do it? Data point 1	100	% of clients who agreed or strongly agreed that they would recommend a Public Health Nurse to someone they know.			2020	
How well Narrative	This is the same as 2019 and above our target of 80%.					
Is anyone better off? Data point 1	92.9	% of babies delivered by mothers who were visited by a Public Health Nurse prenatally who were born at a healthy birth weight			2020	
Better Off Narrative	This was a decrease from 99.1% in 2019 but still above our target of 90%.					


	Division/Elected Office		Community Services			
	Department		Public Health			
Program Name	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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Lees, Christine					
Financial Information	2022 FTE	4.36	2022 Budget	\$392,131.00	2022 Levy	\$62,751.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	14	number of exercises and drills conducted			2019	
How much Narrative	We were not required to hold exercises or drills in 2020, as we responded to the COVID-19 pandemic. We responded to 931 essential services requests so cases and contacts could stay in their homes and reduce spread. We responded to 1,758 hotline calls.					
How well did we do it? Data point 1	96%	% of exercise participants who gave our exercises an overall rating of good or excellent			2019	
How well Narrative	We were not required to hold exercises or drills in 2020, as we responded to the COVID-19 pandemic. During a mid-response evaluation, over 35 strengths and 8 priority improvement items were identified by staff involved in the COVID-19 response.					
Is anyone better off? Data point 1	94%	% of exercise participants who said they gained new skills from participating in our exercises			2019	
Better Off Narrative	We were not required to hold exercises or drills in 2020, as we responded to the COVID-19 pandemic. We conducted 1,505 case interviews and made 295 contact calls. This ensured that cases had support and contacts knew of their exposure to stop transmission					


	Division/Elected Office		Community Services			
	Department		Public Health			
Program Name	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					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Jacobson, Cindy					
Financial Information	2022 FTE	24.12	2022 Budget	\$2,376,066.00	2022 Levy	\$797,656.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	8,857	number of unduplicated clients served			2020	
How much Narrative	This was a decrease from 9,079 unduplicated clients in 2019. This is likely due to the shift from in-person visits to phone visits during the COVID-19 pandemic.					
How well did we do it? Data point 1	98%	% of respondents who answered "Good" or "Very Good" to the question "Overall, how would you rate the services WIC provides?"			2020	
How well Narrative	This is slightly decreased from 2019, but still above our target of 80%.					
Is anyone better off? Data point 1	86.1%	% of infants and children served by WIC who had normal hemoglobin			January-March 2020	
Better Off Narrative	This is a decrease from 87.7% in January-March 2020. Due to COVID-19, in-person visits were suspended in mid-March, so clients did not get hemoglobin measurements for the remainder of 2020. Normal hemoglobin is a marker of good nutritional status.					

	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.					
Degree of Mandate	Support mandated service					
Contact Person	Battig, BJ					
Financial Information	2022 FTE	2.20	2022 Budget	\$706,410.00	2022 Levy	\$19,686.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	2,047	Radio Users			Jan. - Dec. 2020	
How much did we do? Data point 2	3,111,902	Annual radio communications			Jan. - Dec. 2020	
How much Narrative	Radio push to talks annually on the Main talk groups for Police, Fire and EMS					
How well did we do it? Data point 1	24	Number of busy signals			Jan. - Dec. 2020	
How well did we do it? Data point 2	90	Percent of respondents reporting they are satisfied or very satisfied with the 800 MHz Radio System			Jan. - Dec. 2020	
How well Narrative	The 24 busy signals in 2020 were for a total of 40 seconds.					
Is anyone better off? Data point 1	366,340	Number of Police, Fire and EMS events dispatched annually			Jan. - Dec. 2020	
Better Off Narrative	Radio User Agencies were dispatched to appropriate emergencies in a timely manner and can talk directly to each other coordinate the response to an event. Fire/EMS Events – 40,118 Law Enforcement Events – 326,222					


	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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Battig, BJ					
Financial Information	2022 FTE	.75	2022 Budget	\$75,371.00	2022 Levy	\$70,871.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	2	Trainings and workshops completed			Jan.-Dec. 2020	
How much did we do? Data point 2	5	Emergency Plans developed and Updated			Jan.-Dec. 2020	
How much did we do? Data point 3	3	Exercises Conducted			Jan.-Dec. 2020	
How much Narrative	Training and exercises completed for Emergency Operations Center Communications and Radiological Emergency Plan (REP). A Communications and 2 virtual REP exercises were conducted.					
How well did we do it? Data point 1	100	Percentage of plans meeting required plan elements			Jan.-Dec. 2020	
How well did we do it? Data point 2	0	Percent of participants overall satisfaction of exercise			Jan.-Dec. 2020	
How well did we do it? Data point 3	0	Percent of participants stating the training provided the skills to do their job more effectively			Jan.-Dec. 2020	
How well Narrative	Plan reviews continued during the pandemic. No post training or exercise surveys were completed in 2020.					
Is anyone better off? Data point 1	1	Emergency declarations to recover costs through State or FEMA Public Assistance Program			Jan.-Dec. 2020	
Better Off Narrative	A Federal Disaster was declared for the COVID-19 Pandemic and MN Declared a State of Emergency for response to the pandemic					


	Division/Elected Office		Operations, Management and Budget			
	Department		Risk Management			
Program Name	Homeland Security Planning & Coordination					
Strategic Plan Goal	A great place to live					
Program/Service Description	Plan, coordinate, administer, and monitor homeland security measures to facilitate organizational and regional preparedness. These actions are accomplished through implementation of the Continuity of Operations Plan, security enhancements, grants management and participation in the Dakota County Domestic Preparedness Committee and the Twin Cities Urban Area Admin Council.					
Program/Service Goal	The County is prepared and able to prevent, respond to and recover from terrorist attacks, major disasters and other emergencies.					
Primary Population Served	All County Residents					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Battig, BJ					
Financial Information	2022 FTE	.85	2022 Budget	\$83,745.00	2022 Levy	\$78,745.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	0	Number of planned exercises completed			Jan. - Dec. 2020	
How much did we do? Data point 2	1	Grants applied for and awarded			Jan. - Dec. 2020	
How much Narrative	Exercises - Number of COOP exercises and those coordinated by the Domestic Preparedness Committee. Grants include the Urban Areas Security Initiative process.					
How well did we do it? Data point 1	0	Percent of satisfied exercise participants			Jan. - Dec. 2020	
How well Narrative						
Is anyone better off? Data point 1	0	0% of Domestic Preparedness Committee member jurisdictions that participated in Exercise Design Team exercise events			Jan. - Dec. 2020	
Better Off Narrative	No exercises of COOP or DPC exercises were conducted in 2020 due to COVID-19					


	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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Battig, BJ					
Financial Information	2022 FTE	1.40	2022 Budget	\$1,917,481.00	2022 Levy	\$1,792,255.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	13	Insurance policies purchased			Jan. - Dec. 2020	
How much did we do? Data point 2	333	Payments and cost recoveries from Liability Loss Reserve Fund			Jan. - Dec. 2020	
How much did we do? Data point 3	300	Number of claims processed			Jan. - Dec. 2020	
How much Narrative	Total claims decreased about 25% during COVID-19.					
How well did we do it? Data point 1	0.86	Ratio of actual work comp costs compared to expected work comp costs of a Minnesota entity with a similar payroll make up			Jan. - Dec. 2020	
How well did we do it? Data point 2	0.046	Dollars of Insurance cost per \$100 in property value			Jan. - Dec. 2020	
How well did we do it? Data point 3	785	Dollar average insurance cost per vehicle			Jan. - Dec. 2020	
How well Narrative						
Is anyone better off? Data point 1	0.46	Days Away-Restricted-Transferred (DART) rate per 100 full time employees			Jan. - Dec. 2020	
Is anyone better off? Data point 2	11.34	Vehicle accidents per million miles driven			Jan. - Dec. 2020	
Better Off Narrative						


	Division/Elected Office		Operations, Management and Budget			
	Department		Risk Management			
Program Name	Loss Control					
Strategic Plan Goal	A great place to live					
Program/Service Description	Ensure that County operations and facilities meet or exceed OSHA and related safety and health standards through policy development, enforcement and education.					
Program/Service Goal	County employees have the procedures, training and tools to necessary perform their jobs safely.					
Primary Population Served	All County Staff					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Battig, BJ					
Financial Information	2022 FTE	1.30	2022 Budget	\$153,458.00	2022 Levy	\$145,708.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,535	Number of staff safety trainings			Jan. - Dec. 2020	
How much did we do? Data point 2	18	Number of ergonomic evaluations completed			Jan. - Dec. 2020	
How much did we do? Data point 3	7	Number of safety inspections completed			Jan. - Dec. 2020	
How much Narrative						
How well did we do it? Data point 1	94	Percent of staff that report that they have adequate, above average or excellent safety training and safety information to do their job efficiently.			Jan. - Dec. 2020	
How well did we do it? Data point 2	50	Percent of planned safety inspections completed			Jan. - Dec. 2020	
How well did we do it? Data point 3	25	Percent of planned emergency drills completed			Jan. - Dec. 2020	
How well Narrative	COVID-19 negatively impacted the completion of inspections, assessments and drills in 2020.					
Is anyone better off? Data point 1	0	Inspection items completed in less than 90 days			Jan. - Dec. 2020	
Is anyone better off? Data point 2	100	Percent of drills that take less than 3 minutes to implement			Jan. - Dec. 2020	
Better Off Narrative	COVID-19 negatively impacted the completion of drills in 2020. Timely completion of inspection items was not tracked in 2020.					

	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					
Degree of Mandate	Not mandated					
Contact Person	Battig, BJ					
Financial Information	2022 FTE	.50	2022 Budget	\$50,247.00	2022 Levy	\$47,247.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	100	Number of risk assessments completed			Jan. - Dec. 2020	
How much Narrative						
How well did we do it? Data point 1	96	Percent of Managers and Supervisors say "Risk Management staff are available to help when I need information quickly."			Jan. - Dec. 2020	
How well Narrative						
Is anyone better off? Data point 1	67	Number of general liability claims			Jan. - Dec. 2020	
Is anyone better off? Data point 2	341,634	Total net cost in dollars of general liability claims			Jan. - Dec. 2020	
Better Off Narrative	No surveys were conducted in 2020 due to COVID-19					

	Division/Elected Office		Public Services and Revenue			
	Department		Service and License Centers			
Program Name	License Centers					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Process Drivers Licenses, Vehicle tab renewals, and motor vehicle title transfers; sell Department of Natural Resources licenses; drop off point for current property tax payments and provide vital records - birth and death.					
Program/Service Goal	Provide convenient access for legal transactions					
Primary Population Served	External Customers					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	McLay, Kasha					
Financial Information	2022 FTE	16.45	2022 Budget	\$1,221,168.00	2022 Levy	\$76,268.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	13,175	Car Dealer Work Transactions Processed			2020 Calendar Year	
How much did we do? Data point 2	20,845	Driver's Licenses Processed			2020 Calendar Year	
How much did we do? Data point 3	39,987	Tab Renewals Processed			2020 Calendar Year	
How much Narrative	Transactions processed at our Burnsville, Lakeville, and Rosemount License Centers					
How well did we do it? Data point 1	100	Percentage of customers given the option to walk-in or make an appointment to obtain service			2020 Calendar Year	
How well Narrative						
Is anyone better off? Data point 1	96,293	Customers served at our License Centers			2020 Calendar Year	
Better Off Narrative	Dakota County residents have local venues that provide a multitude of services					


	Division/Elected Office		Public Services and Revenue			
	Department		Service and License Centers			
Program Name	Service Centers					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Service Desks provide sites at which property owners can pay property taxes (current and delinquent). Intake point for real estate documents; notary services; absentee voting locations. Provide birth and death records, marriage licenses and records and driver's licenses.					
Program/Service Goal	Provide convenient access for legal transactions					
Primary Population Served	External Customers					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	McLay, Kasha					
Financial Information	2022 FTE	13.55	2022 Budget	\$1,159,926.00	2022 Levy	\$541,226.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	56,082	Vital Record Transactions Processed			2020 Calendar Year	
How much did we do? Data point 2	9,126	Passport & Passport Photos Processed			2020 Calendar Year	
How much did we do? Data point 3	278,242	Pieces of Mail Processed			2020 Calendar Year	
How much Narrative	Transactions processed at our Northern Service Center and Western Service Center Service Counters					
How well did we do it? Data point 1	100	Percent of received mail was processed and distributed			2020 Calendar Year	
How well Narrative	All external customers received their information whether requested or required.					
Is anyone better off? Data point 1	89,798	Customers served at our Service Centers			2020 Calendar Year	
Better Off Narrative	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.					

	Division/Elected Office		Community Services			
	Department		Social Services			
Program Name	Adult Intake					
Strategic Plan Goal	A great place to live					
Program/Service Description	First point of response for all adult services and housing.					
Program/Service Goal	Screening results in appropriate referrals and County resource connections.					
Primary Population Served	Community members and professionals who have concerns about the safety and welfare of adults, are seeking information, or initiate response to meet critical needs.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Schug, Emily					
Financial Information	2022 FTE	8.41	2022 Budget	\$708,845.00	2022 Levy	\$657,847.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	9,141	Intakes			2020	
How much did we do? Data point 2	12,000	Incoming Calls			2020	
How much did we do? Data point 3	290	Walk-in Visits			2020	
How much Narrative	During the 2020 year, walk-ins were only conducted Jan-Mid March given the Pandemic. Intake completed 290 walk-ins' during that timeframe. On any other given year, Intake typically will service roughly 1,200 people during walk-in hours (8am-4:30pm).					
How well did we do it? Data point 1	1,299	Chemical Health Eligibility Applications Processed			2020	
How well did we do it? Data point 2	2,353	Adult Maltreatment Reports Screened within 5-day timelines			2020	
How well did we do it? Data point 3	3,450	Housing/Homeless Requests Processed			2020	
How well Narrative	People were connected to services that addressed their unique needs and preferences. The above data reflects the highest volume service requests. In addition: 587 mental health intakes, 1,162 general information & referral intakes and 290 walk-ins.					
Is anyone better off? Data point 1	9,141	Total Intakes			2020	
Better Off Narrative	Intake staff cross trained in program areas in multiple programs to ensure no wrong door approach. There is a close collaboration among Community Services Departments to effectively coordinate and hand-off to other programs.					


	Division/Elected Office		Community Services			
	Department		Social Services			
Program Name	Adult Mental Health (AMH)					
Strategic Plan Goal	A great place to live					
Program/Service Description	Through direct service delivery, contracts and payments for direct service; make available a continuum of voluntary and involuntary mental health services that assist people with serious and persistent mental illness to function most independently. Voluntary services include case management, community support programs, residential treatment, crisis response, and employment services. Involuntary services include pre-petition screening and case management for those under civil commitment. Counties also pay County cost share for people at the Regional Treatment Centers and Minnesota Sex Offender Program.					
Program/Service Goal	Provide supports to people with mental health issues to function independently in the community through a continuum of support and treatment services.					
Primary Population Served	Adults with serious and persistent mental illness (SPMI)					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Schug, Emily					
Financial Information	2022 FTE	48.52	2022 Budget	\$11,340,529.00	2022 Levy	\$8,679,511.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,804	Residents Receiving Mental Health Case Management			2020	
How much did we do? Data point 2	861	Residents Receiving Crisis Stabilization			2020	
How much did we do? Data point 3	135	Residents Receiving Assertive Community Treatment			2020	
How much Narrative	In June 2020, 1,376 active workgroups for targeted case management (TCM). In June 2021 there are 1,583 open TCM cases. This is a 13% increase from the previous year. In 2020, we added more culturally diverse service options.					
How well did we do it? Data point 1	97%	Percentage of Program Compliance			2019	
How well did we do it? Data point 2	95%	Percentage of Treatment Plan Compliance			2020	
How well did we do it? Data point 3	88%	Percent compliance on internal case audit (109 files)				
How well Narrative	Health plan audit in 2019: 97% program compliance score; 95% treatment plan compliance; 2020 internal compliance audit of AMH-TCM: 88%					
Is anyone better off? Data point 1	33%	Percent Employed (PT or FT)			2020	
Is anyone better off? Data point 2	4%	Percent Homeless			2020	
Is anyone better off? Data point 3	\$2	Dollars, Benefit-Cost Ratio of Mental Health Programs			2017	

Better Off Narrative

Data entered into Mental Health Information System for those receiving publicly funded MH services. Data limitation: high percentage of data fields not completed. Data presented in this section for those receiving AMH-TCM.


	Division/Elected Office		Community Services			
	Department		Social Services			
Program Name	Adult Protection					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>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.</p> <p>Provide case management to vulnerable adults for purposes of preventing further maltreatment and for safeguarding the welfare of the vulnerable adult.</p> <p>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.</p>					
Program/Service Goal	Interrupt and prevent future maltreatment of vulnerable adults.					
Primary Population Served	Adults experiencing abuse or neglect due to their vulnerability.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Schug, Emily					
Financial Information	2022 FTE	12.34	2022 Budget	\$1,294,868.00	2022 Levy	(\$1,218,173.00)
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,931	Adult Maltreatment Reports Screened			2020	
How much did we do? Data point 2	444	Reports screened in for investigation			2020	
How much did we do? Data point 3	722	Total Allegations Investigated			2020	
How much Narrative	In 2020, Dakota County screened 1,931 lead agency reports. The Adult Protection team screened in and investigated 444 reports which included 722 allegations of suspected abuse against vulnerable adults.					
How well did we do it? Data point 1	92%	Percent of initial screening dispositions completed within 5 days. Goal, 100%			2020	
How well did we do it? Data point 2	92%	Percent of investigations within 60 days			2020	
How well did we do it? Data point 3	75%	Percent of initial contacts completed in 3 days			2020	
How well Narrative	In 2020, 92% of reports receiving had an initial disposition (screening) within 5 business days (goal = 100%); 75% investigations had initial contact within 3 days (goal = 100%); and 92% of investigations completed within 60 days (goal = 80%)					
Is anyone better off? Data point 1	98%	Percent of vulnerable adults who had no subsequent determination of the same allegation within 6 months			2020	


Is anyone better off? Data point 2	98%	Percent of cases closed where the vulnerable adult was considered to be "safe" or "conditionally safe".	2020
Better Off Narrative	Percent of vulnerable adults who experience maltreatment who do not experience a repeat maltreatment of the same type within six months. State measure. Threshold: 80% High Standard: 95%		


	Division/Elected Office		Community Services			
	Department		Social Services			
Program Name	Chemical Health					
Strategic Plan Goal	A great place to live					
Program/Service Description	Complete chemical health assessments to determine placement in treatment covered under the State's Consolidated Chemical Dependency Treatment Fund (CCDTF). Provide case management for those receiving publicly funded treatment. Ensure availability and payment for detoxification services. Operate chemical health treatment program in the Dakota County jail under Rule 31 license.					
Program/Service Goal	Support people to live healthy lives through recovery from Substance Use Disorder (SUD).					
Primary Population Served	Adults and children with substance use disorder.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Schug, Emily					
Financial Information	2022 FTE	12.74	2022 Budget	\$2,709,925.00	2022 Levy	\$2,205,546.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,200	Cases Opened			2020	
How much did we do? Data point 2	829	Service Requests Processed			2020	
How much did we do? Data point 3	666	People Entering Treatment			2020	
How much Narrative	At point in time, 500 individuals receiving SUD services paid for by the Behavioral Health Fund; 1,200 cases opened, annually; 829 service requests; 584 authorization letters; and 666 entered treatment.					
How well did we do it? Data point 1	33.6%	Percent of people completing treatment			2020	
How well did we do it? Data point 2	19.4%	Percent of residents funded by the Behavioral Health Fund			2020	
How well did we do it? Data point 3	80.7%	Percent of residents funded by health plans and other sources			2020	
How well Narrative	In 2020 1,711 Dakota County residents admitted into an SUD treatment program (all payers), 33.6% completed their program. The State average of completion for 2020 was 33.1%. 19.4% of residents accessed funding via BHF which includes a county share.					
Is anyone better off? Data point 1	\$309,000	Dollars; High range of lifetime value to Minnesotans for avoiding a substance use disorder.			Lifetime value to Minnesotans: https://mn.gov/mmb-stat/results-first/substance-use-report-summary.pdf	
Is anyone better off? Data point 2	\$16.1	Dollars, High End of Benefit-Cost Ratio for SUD Treatment Services, https://mn.gov/mmb-			2017	


		stat/results-first/substance-use-report-summary.pdf	
Better Off Narrative	Minnesota Management and Budget (MMB) completed a meta-analysis of evidenced 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.		


	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					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Kastler, Madeline					
Financial Information	2022 FTE	8.80	2022 Budget	\$986,384.00	2022 Levy	\$925,654.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	468	Currently Licensed Child Care Providers			2020	
How much did we do? Data point 2	12	Providers Opened			2020	
How much Narrative						
How well did we do it? Data point 1	12	Complaints. Complaint investigations were started within 24 hours of receipt. If non-compliance identified, appropriate action was taken to document and ensure providers come into compliance to ensure child safety.			2020	
How well Narrative						
Is anyone better off? Data point 1	11	Licensing Actions. Licensing actions take different forms: financial sanctions, increased monitoring, immediate suspension, or revocation. If necessary, programs are closed to ensure child safety.			2020	
Better Off Narrative						


	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					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Tuttle, Suzanne					
Financial Information	2022 FTE	9.62	2022 Budget	\$1,045,228.00	2022 Levy	\$1,032,221.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	207	unique family groups ("workgroups")			2020	
How much Narrative	207 Child Foster Care (CFC) workgroups were opened in 2020 where the presenting reason was Request for Child Foster Care licensure. (Please note that the number of workgroups opened in 2019 are 256 (not 420 as reported on PSI last year.)					
How well did we do it? Data point 1	36%	percent of initial licenses completed within 120 days of application			2020	
How well Narrative	36% of initial licenses completed in 2020 did so within 120 days of application, a decrease from 48% in 2019.					
Is anyone better off? Data point 1	52%	percent of days spent in foster care with a relative foster provider			2020	
Better Off Narrative	Of all the days children spent in foster care during 2020, 52% of the days were in the care of a relative foster provider, down slightly from 55.5% in 2019.					


	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.</p> <p>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.</p> <p>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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Tuttle, Suzanne					
Financial Information	2022 FTE	74.82	2022 Budget	\$12,200,989.00	2022 Levy	\$5,126,378.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,926	unique family groups ("workgroups")			2020	
How much Narrative	2020 = 1,926 workgroups: at the end of 2020 there were 335 workgroups with 642 adults and 668 children remaining in open workgroups to carry over to 2021. These counts represent a 17% reduction in workgroup volumes from 2019.					
How well did we do it? Data point 1	93%	% of months per child in out-of-home placement included a face to face visit between child and social worker			2020	
How well Narrative	93.0% of months per child in out-of-home placement included a face to face visit between social worker.					
Is anyone better off? Data point 1	97.8%	% of children without a subsequent report of maltreatment			2020	
Better Off Narrative	Of children who were victims of a substantiated maltreatment report during the year prior, 97.8% did not (2.2% of children did) have a subsequent substantiated maltreatment within 12 months of initial report, meeting federal requirement of 9.1% or less					


	Division/Elected Office		Community Services			
	Department		Social Services			
Program Name	Child Welfare					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>For families whose children are at high risk of placement due to family circumstances, provide assessment of issues underlying the current situation and coordinate short-term services that mitigate these concerns so that the family has a viable plan to mitigate issues in the longer term.</p> <p>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. Provide early intervention prior to a student becoming habitually truant; assess and identify underlying causes of truancy; coordinate multiple systems—formal and informal—to encourage a strategic response to factors affecting school attendance. Parenting and self-sufficiency planning with youth who are parenting.</p>					
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.					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Tuttle, Suzanne					
Financial Information	2022 FTE	17.46	2022 Budget	\$1,889,707.00	2022 Levy	\$1,328,999.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	343	unique family groups ("workgroups")			2020	
How much Narrative	SSIS (MN Social Service Info System) data: In 2020, Dakota County had a total of 343 Parent Support Outreach Program (PSOP) and Minor Parent (MP) cases, including assessment and case management services -decrease of 3.6% from 2019 (356 referrals).					
How well did we do it? Data point 1	38%	percent of families who agreed to case management			2020	
How well Narrative	38% of families referred for PSOP services, accepted case management services. 2019 had an acceptance rate of 49%, therefore 2020 had a 22% decrease.					
Is anyone better off? Data point 1	99%	% of women who had a negative toxicology report at delivery			2020	
Better Off Narrative	The number of reports from 2020 were up by 34% over 2019, but the percentage of women who had a positive toxicology result at delivery of their child was down from 17% in 2019 to 0% in 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	<p>Respond timely to mental health crises; assess for case management eligibility; refer for community-based services.</p> <p>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.</p>					
Program/Service Goal	Stabilize children with Serious Emotional Disturbance and their families.					
Primary Population Served	Families with children experiencing Serious Emotional Disturbance					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Tuttle, Suzanne					
Financial Information	2022 FTE	31.35	2022 Budget	\$4,215,239.00	2022 Levy	\$2,526,576.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	264	youth served in CMH Assessment			2020	
How much Narrative						
How well did we do it? Data point 1	25	youth were placed for Voluntary Treatment in CMH			2020	
How well Narrative	The 25 does not include multiple placements if a youth needed to be screened more than once for a different level of care.					
Is anyone better off? Data point 1	60%	% of caregivers reported that their child gets along better with family members			2020	
Is anyone better off? Data point 2	75%	% of caregivers reported that their child gets along better with friends and other people			2020	
Is anyone better off? Data point 3	65%	% of caregivers reported that their child is better able to cope when things go wrong			2020	
Better Off Narrative						


	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 have access to information about supportive programs that address family, mental health, and developmental needs, in order to get families and youth assistance to prevent more serious circumstances, including placement of children. Administer local Collaborative and Interagency Early Childhood (IEIC) program funding.					
Program/Service Goal	All collaborative partners in Dakota County serving children and families will have a shared level of knowledge on supportive programs and access to them for the people they serve. Strong partnerships will exist between agencies that are beyond relationships, including formal policies, agreements, and contracts.					
Primary Population Served	Families with children					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Jensen, Michelle					
Financial Information	2022 FTE	3.86	2022 Budget	\$420,461.00	2022 Levy	\$386,970.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	2,026	children identified as needing early intervention or early childhood special education services with cross-system coordination.			2020	
How much did we do? Data point 2	4,894	children or families were served by 14 Local Collaborative Time Study (LCTS)-funded programs			2020	
How much did we do? Data point 3	159	children, ages birth to five, in child protection received developmental and social-emotional screening in Children & Family Services			2020	
How much Narrative						
How well did we do it? Data point 1	1,988	Recipients of Community Resource Events emails			2020	
How well did we do it? Data point 2	51	Community Resource and Events emails were sent to 1000 Community Services staff and 988 external stakeholders			2020	
How well Narrative						
Is anyone better off? Data point 1	79%	percent of respondents indicated that the weekly E-Newsletter helpful for their jobs or personal lives			2020	
Is anyone better off? Data point 2	65%	percent of respondents indicated that they referred someone to a resource they learned about at meetings/communication			2020	
Better Off Narrative						

	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).					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Acevedo, Gilbert					
Financial Information	2022 FTE	59.19	2022 Budget	\$7,398,346.00	2022 Levy	\$3,694,160.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	6,278	All individuals (adults and Children) with disabilities receiving case management			June 2021 point in time data	
How much did we do? Data point 2	\$242	Average \$4,147.72 per distinct/non-waiver person			June 2021 point in time data	
How much did we do? Data point 3						
How much Narrative	The County provided case management services to 6,278 adults and children with disabilities. Of the 6,278 individuals the County paid a total of \$1,003,749.30 for 242 distinct/non-waiver persons averaging \$4,147.72 per distinct person.					
How well did we do it? Data point 1	661	Customer Satisfaction Survey Received			One-year survey results from May 2020 through May 2021	
How well did we do it? Data point 2	96%					
How well Narrative	From May 2020 to May 2021 661 customer satisfaction surveys were received (CLS): 96% of respondents reported that the supports they received met their expectations; 95% reported they are better off as a result of support from Dakota County.					
Is anyone better off? Data point 1	72%	Percentage of people aging and with disabilities served in their own home as compared to the State and Cohort.			2020 DHS LARS data	
Is anyone better off? Data point 2	95%					
Better Off Narrative	Percent of People Aging and with Disabilities (FY '19) served in Own Home: Dakota County is at 72% as compared to 67% Statewide and 69% Cohort group.					


	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)</p> <p>ICF: Provides 24-hour residential care in community-based setting. Pay County share of cost (10% exceed 90 days)</p>					
Program/Service Goal	Mandated County share of cost of individuals in institutions.					
Primary Population Served	Disabled individuals					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Acevedo, Gilbert					
Financial Information	2022 FTE	.00	2022 Budget	\$431,110.00	2022 Levy	\$431,110.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	65	Total number of clients in an SNF/ICF in 2020			June 2020 to June 2021	
How much did we do? Data point 2	18	Total number of clients in a Skilled Nursing Facility in 2020			June 2020 to June 2021	
How much did we do? Data point 3	47	Total number of clients in an ICF-MR facility in 2020				
How much Narrative	The 47 individuals in ICF and 18 SNF has dropped since 2019 and though out 2020 to ensure a less restrictive and community-based living options.					
How well did we do it? Data point 1	96%	Percent of under 65-year-old Long-Term Care (LTC) funds spent in Community vs. Institution			June 2020 - June 2021	
How well did we do it? Data point 2	94%	Percent of Developmental Disability ICF funds spent in Community vs. Institution			June 2020 - June 2021	
How well Narrative	Goal is to strive to meet these persons' needs in the community vs institutions. County at 97% is higher than the State at 96% and Cohort at 96% for people under 65 years in SNF and 93% Developmental Disability the State at 90 and Cohort at 88%.					
Is anyone better off? Data point 1	72%	State Fiscal Year 2020			2020 DHS LARS data and SSIS Sue Cleveland data 2020 - 2021.	
Better Off Narrative	Dakota Count's percent of people aging and with disabilities (FY '20) served in their own home is higher at 72% than the State at 67% and the Cohort at 69%.					


	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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Acevedo, Gilbert					
Financial Information	2022 FTE	75.92	2022 Budget	\$8,543,588.00	2022 Levy	(\$387,883.00)
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	16,825	Intake Calls			May 2020 - May 2021	
How much did we do? Data point 2	2,202	Referrals for Initial Assessment			May 2020 - May 2021	
How much did we do? Data point 3	5,168	Re-assessments completed			June 2020 - June 2021	
How much Narrative	Number of Intake calls during this period was 16,826 these calls include referrals from the new phone system in the reception area. Initial and reassessments completed remotely due to COVID precautions.					
How well did we do it? Data point 1	95%	Percent of respondents who reported the supports they received met their expectations.			May 2020 - May 2021	
How well Narrative	As of May 2021, customer satisfaction survey (CLS): 95% of respondents reported that the supports they received met their expectations and 96% reported they are better off as a result of support from Dakota County.					
Is anyone better off? Data point 1	96%	Percent of respondents who reported they were better off due to the services/supports provided by Dakota County.			May 2020 - May 2021	
Better Off Narrative	Dakota County percent of people aging and with disabilities (FY '20) served in their Own Home is at 72%. Of the 95% satisfaction survey respondents, 96% indicated that they were better off due to the services and supports provided by Dakota County.					


	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 maintain clients in the community. Monitor the ability of the service plan to address clients' 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					
Degree of Mandate	Not mandated					
Contact Person	Acevedo, Gilbert					
Financial Information	2022 FTE	.00	2022 Budget	\$2,556,722.00	2022 Levy	\$1,512,652.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	242	Number of individuals receiving County funded support services in 2020			2020	
How much did we do? Data point 2	94%	Percent of people who replied to the customer satisfaction survey			June 2020 - June 2021	
How much Narrative	Dakota County provided supports to 242 individuals with disabilities. Dakota County survey resulted in 95% response to strongly agree or agree Dakota County met my expectations.					
How well did we do it? Data point 1	242	Individuals receiving County Supports			2020	
How well did we do it? Data point 2	95%	Percent who strongly agree or agree that the County services met their expectations			June 2020 - June 2021	
How well did we do it? Data point 3	\$1,003,749.3	Distinct person paid amount			2020	
How well Narrative	Dakota County provided employment, adult and child supports to 242 individuals with disabilities. Customer satisfaction survey resulted in 95% of respondents strongly or agree that the County met their expectations.					
Is anyone better off? Data point 1	72%	Percent of people aging or with disabilities served in their own home			2020	
Is anyone better off? Data point 2	242	Individuals receiving County Supports			2020	
Better Off Narrative	Dakota County has a higher percentage of individuals being served in their own home as compared to the state and Cohort. Dakota County 72%, State 67%, and Cohort 69%. Dakota County paid on average \$4,147.72 per distinct person.					


	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, SILS, and ASD grants to keep disabled individuals from institutionalization by providing services to assist them in community living.</p> <p>CSG: Alternative to formal Personal Care Assistance supports for client/family to direct own cares through family/community. FSG: State grant to prevent out of home placement. SILS: Purchase of services to provide health and safety supports to maintain clients in the community. ASD: Provides services and programming for persons on the autism spectrum.</p>					
Program/Service Goal	Support persons with disabilities to thrive in their homes/community.					
Primary Population Served	Disabled individuals					
Degree of Mandate	Not mandated					
Contact Person	Acevedo, Gilbert					
Financial Information	2022 FTE	3.97	2022 Budget	\$920,011.00	2022 Levy	\$5,330.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	631	Number of individuals served in all programs (point in time)			2021	
How much did we do? Data point 2	504	Number served in CSG (point in time)			2021	
How much did we do? Data point 3	127	Number served in FSG and SILS combined (point in time)			2021	
How much Narrative	Support persons with disabilities to thrive in their homes/community.					
How well did we do it? Data point 1	95%	Percent of respondents on customer satisfaction survey			May 2020 - May 2021	
How well Narrative	Over the period of May 2020 to May 2021, 95% of respondents reported (strongly agree or agree) that the support and/or resources they received from Dakota County met their expectations.					
Is anyone better off? Data point 1	96%	Percent who strongly agree or agreed that the County services met their expectations			May 2020 - May 2021	
Better Off Narrative	Over the period of May 2020 to May 2021, 96% of respondents reported (strongly agree or agree) that they and their family are better off because of the support and/or resources they received from Dakota County.					


	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					
Degree of Mandate	Support mandated service					
Contact Person	Kastler, Madeline					
Financial Information	2022 FTE	15.05	2022 Budget	\$7,093,101.00	2022 Levy	\$3,650,460.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	\$2,431,316	Spent on Coronavirus Aid, Relief, and Economic Security Act (CARES) and COVID-19 Housing Assistance Program (CHAP) Eviction Prevention - Tenant Program			August-December 2020	
How much did we do? Data point 2	157	Adults Receive Emergency Shelter			April-December 2020	
How much did we do? Data point 3	30	Youth Housed at Lincoln Place			2020	
How much Narrative	The above represents a sample of housing services - not comprehensive					
How well did we do it? Data point 1	63%	Percent of payments went to BIPOC households				
How well did we do it? Data point 2	57%	Percent of Shelter Guests are Long-Term Homeless			April-December 2020	
How well did we do it? Data point 3	98%	Percent Employed/Seeking Employment			2020 Quarterly Average	
How well Narrative						
Is anyone better off? Data point 1	1,550	Payments Issued - Eviction Prevention			August-December 2020	
Is anyone better off? Data point 2	48%	Percent of Shelter Guests who exited shelter exited to permanent destinations.			April-December 2020	
Is anyone better off? Data point 3	75%	Percent Youth at Lincoln Place Housed for 12+ Months			2020 Quarterly Average	
Better Off Narrative						

	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	Dakota County residents who need support to live in most integrated settings.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Schug, Emily					
Financial Information	2022 FTE	.20	2022 Budget	\$1,377,357.00	2022 Levy	\$1,377,290.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	800	Estimated number of residents served through contracts for services.			2020	
How much did we do? Data point 2	410	People served under one contract (DARTS Older Adult Chore/Service Coordination), unduplicated			2020	
How much did we do? Data point 3	1,840	Annual hours of chore and service coordination provided to older adults			2020	
How much Narrative	Numbers of older adults provided chore and service coordination (DARTS Older Adult Chore/Service Coordination Contract)					
How well did we do it? Data point 1	78	Average age of client			2020	
How well did we do it? Data point 2	72%	Percent served reporting income under 200% Federal Poverty Guidelines, an indicator of success in reaching target population			2020	
How well did we do it? Data point 3	11	Number of Dakota County cities where clients reside, an indicator of success in countywide outreach and access			2020	
How well Narrative	Demographics, geographic information for clients/families, ethnicity, gender, and age reported by month on contract outcome report.					
Is anyone better off? Data point 1	1,840	Hours of Chore and Service Coordination Services, which often enables people to stay in their homes avoiding more costly care and services			2020	
Better Off Narrative	Due to COVID19, much of the time on calls with clients was focused on checking in on the client's mental health, available support, and access to food. DARTS started offering a free service to deliver groceries and food.					


	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	<p>Adult Foster Care Licensing: 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.</p> <p>Resource Development: 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.</p>					
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.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Kastler, Madeline					
Financial Information	2022 FTE	12.18	2022 Budget	\$1,340,647.00	2022 Levy	\$1,267,572.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	335	Licensing Visits/New Licenses Issued			2020	
How much did we do? Data point 2	1,148	COVID-19 Vaccination Shots Provided at 12 Community Clinics			2021	
How much did we do? Data point 3	7	monthly virtual sessions for graduates with disabilities				
How much Narrative	These examples are a small portion of the work that is done via the AFC licensing and Resource Development Teams. RD Projects are many and varied.					
How well did we do it? Data point 1	99%	Percent Case Managers Rated Quality of Adult Foster Care Homes as "better than expected"/"as expected"			2020	
How well did we do it? Data point 2	100	Staff trained in Person Centered Thinking			2020-2021	
How well Narrative						
Is anyone better off? Data point 1	91%	Percent of Case Managers rate AFC homes as "mostly or almost always helping the resident pursue their goals, dreams, priorities"			2020	
Is anyone better off? Data point 2	35,600	masks provided			2020	
Is anyone better off? Data point 3	59	people hired through "back to work" pilot			2020	
Better Off Narrative						

	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 and promote fiscal efficiencies for the County.					
Program/Service Goal	Coordinated transportation system to enable access to jobs, school, medical care, and other services.					
Primary Population Served	Internal CS Departments, External Vendors, CS clients					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Kastler, Madeline					
Financial Information	2022 FTE	2.93	2022 Budget	\$322,903.00	2022 Levy	\$65,100.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	3,717	Volunteer Driver Program Rides Provided			2020	
How much did we do? Data point 2	573	Lyft Riders			2020	
How much did we do? Data point 3	836	Travel Training People Served (1:1 and Group)			2020	
How much Narrative	Jail transportation pilot, TAP cards and Transportation Finder work not represented above					
How well did we do it? Data point 1	51	Volunteer Driver Denied Rides			2020	
How well did we do it? Data point 2	93%	Percent of Satisfied/Extremely Satisfied Lyft Riders			2020	
How well did we do it? Data point 3	100%	Percent of Travel Training Recipients Good/Excellent			2020	
How well Narrative	Jail transportation pilot, TAP cards and Transportation Finder work not represented above					
Is anyone better off? Data point 1	91%	Percent of Lyft Pilot respondents said their transportation barriers were reduced			2020	
Is anyone better off? Data point 2	32%	Percent of Lyft Pilot respondents said they can work more hours			2020	
Is anyone better off? Data point 3	30%	People in Travel Training Program were trained to go to work, school, job training, medical appointments, social/community location			2020	
Better Off Narrative	Survey data with quotes from riders available					

	Division/Elected Office		Community Services			
	Department		Social Services			
Program Name	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					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Tuttle, Suzanne					
Financial Information	2022 FTE	.00	2022 Budget	\$0.00	2022 Levy	(\$22,414.00)
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	261	referrals			2020-2021 school year	
How much did we do? Data point 2	113	youth kept open from the previous school year ('19-'20)			2020-21 school year	
How much did we do? Data point 3	329	total youth served			2020-21 school year	
How much Narrative	216 Unique students served after 45 youth were found to be duplicate referrals, or under age 12 or over age 18, or already open to other county case management program.					
How well did we do it? Data point 1	88%	percent of truancy referrals were processed			2020-2021 School year	
How well Narrative	In addition to the 216 unique students served, 113 youth were kept open from prior school year, which is significantly higher than normal, to do distance learning and other youth and family struggles.					
Is anyone better off? Data point 1	57%	percent of youth successfully exited			2019-20 school year	
Is anyone better off? Data point 2	90%	approximate percent of youth closed during 2019-20 school year who avoided re-referral			2020-2021 School year	
Better Off Narrative	This number is significantly higher than typical due to youth struggling with distance learning and mental health issues and families struggling with employment, housing, financial issues, mental health, and chemical health issues.					


	Division/Elected Office		Physical Development			
	Department		Soil and Water Conservation District			
Program Name	Grant to Soil and Water Conservation District (SWCD)					
Strategic Plan Goal	A healthy environment with quality natural areas					
Program/Service Description	Provide educational, technical and cost share assistance to landowners and communities for implementing water quality and habitat improvement programs 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 protected water quality and habitat.					
Primary Population Served	Landowners, Cities and Townships					
Degree of Mandate	Support mandated service					
Contact Person	Watson, Brian					
Financial Information	2022 FTE	.00	2022 Budget	\$331,302.00	2022 Levy	\$331,302.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	508	Workshop participants			2020	
How much did we do? Data point 2	98	Conservation practices installed			2020	
How much Narrative	Number of participants attending Landscaping for Clean Water Workshops and number of conservation practices installed					
How well did we do it? Data point 1	94	Percent of participants rating the workshop Excellent or Good			2020	
How well did we do it? Data point 2	100	Percent of practices installed to technical standards			2020	
How well did we do it? Data point 3	147	Projects designed			2020	
How well Narrative	Participants had high regard for workshops provided. Practices installed met technical standards and provided pollution reductions to surface waters					
Is anyone better off? Data point 1	1,767	Tons of sediment prevented from annually entering surface waters			2020	
Is anyone better off? Data point 2	1,067	Pounds of phosphorous prevented from annually entering surface waters			2020	
Better Off Narrative	147 projects designed under Landscaping for Clean Water virtual workshops. 98 projects installed that resulted in significant sediment and phosphorous reductions to surface waters					

	Division/Elected Office		Physical Development			
	Department		Transportation			
Program Name	Bridge Inspection					
Strategic Plan Goal	A great place to live					
Program/Service Description	Statutorily required bridge inspection to assure safe bridges for the traveling public.					
Program/Service Goal	County highway system is safe and maintained in cost-effective manner; funding is maximized and available for priority transportation improvements.					
Primary Population Served	The traveling public on County highways.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Howard, Todd					
Financial Information	2022 FTE	.50	2022 Budget	\$18,400.00	2022 Levy	\$6,361.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	139	Bridges Inspected as statutorily required			2020	
How much Narrative	139 Bridges were inspected as statutorily required.					
How well did we do it? Data point 1	1	Ranking out of the 26 similar sized counties on most measures and was compliant in all 26 measures			2020	
How well Narrative	Dakota County inspection metrics were ranked #1 out of the 26 similar sized counties it was measured against in most categories and compliant in all 26 categories.					
Is anyone better off? Data point 1	1,100,000,000	miles traveled by drivers within Dakota County			2020	
Is anyone better off? Data point 2	100	percent compliant with all 26 measures			2020	
Better Off Narrative	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 in the Transportation Capital Improvement Program					


	Division/Elected Office		Physical Development			
	Department		Transportation			
Program Name	Construction and Administration					
Strategic Plan Goal	A great place to live					
Program/Service Description	Construction project inspection, material testing, surveying and staking, work zone safety, and contract administration in accordance with State and Federal requirements.					
Program/Service Goal	Completed highway preservation, management, replacement and expansion projects in accordance with State and Federal requirements; minimized cost expenditures and receipt of state aid funding					
Primary Population Served	Drivers on County roads, the traveling public on County highways and users of county trails					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Howard, Todd					
Financial Information	2022 FTE	20.00	2022 Budget	\$1,655,982.00	2022 Levy	\$208,613.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	11	major projects under construction			2020	
How much Narrative	11 of the planned 15 major Capital Improvement projects are under construction. Four projects were moved into the following year.					
How well did we do it? Data point 1	73	percent of major planned projects that were delivered			2020	
How well Narrative	73 percent or 11/15 major projects planned were delivered in the past construction season.					
Is anyone better off? Data point 1	1,100,000,000	Vehicle miles traveled on the County Highway system			2020	
Better Off Narrative	The traveling public benefited from the through safe and efficient travel for more than 1.1 billion miles driven on the County Highway system.					

	Division/Elected Office		Physical Development			
	Department		Transportation			
Program Name	Highway Maintenance					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>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.</p>					
Program/Service Goal	Maintain the County highway system in a safe and cost-effective manner.					
Primary Population Served	The traveling public on county highways.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Howard, Todd					
Financial Information	2022 FTE	14.00	2022 Budget	\$1,900,259.00	2022 Levy	\$300,714.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1039.1	Lane miles maintained			2020	
How much Narrative	1039.1 lane miles of County highway were maintained in 2020. Maintenance included activities included sweeping, pavement preservation, gravel road resurfacing, pothole patching, mowing, sweeping, culvert cleaning, tree trimming and general repairs.					
How well did we do it? Data point 1	1	roadway system meeting pavement quality index goals			2020	
How well Narrative	As a result of the pavement preservation improvements, the County Highway system pavement quality index met established county policy.					
Is anyone better off? Data point 1	1,100,000,000	vehicle miles traveled by motorists in Dakota County			2020	
Better Off Narrative	Highway maintenance activities provided for safe and efficient travel of over 1 billion vehicle miles traveled by users of the County Highway system.					

	Division/Elected Office		Physical Development			
	Department		Transportation			
Program Name	Land Survey Services to County Departments					
Strategic Plan Goal	Excellence in public service					
Program/Service Description	Provide professional land surveying services for County projects to departments including farmland and natural areas program, Parks, Emergency Management, Transportation, Capital Planning and projects management, and Attorney's Office; create new tax parcel areas from new parcels splits and plats which are used by Assessor's Office's for tax purposes					
Program/Service Goal	Reduced costs for County business units that have surveying needs; current parcel database for the public, municipalities and County departments including the Assessor's Office for taxing purposes.					
Primary Population Served	County departments					
Degree of Mandate	Support mandated service					
Contact Person	Tollefson, Todd					
Financial Information	2022 FTE	2.50	2022 Budget	\$232,297.00	2022 Levy	\$215,204.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	70	Percent of Survey Office Full Time Equivalent (FTE) of which 35-40% was in Transportation. The Survey Office responds to survey requests in 1-3 weeks			2020	
How much Narrative	2020: 65-70% of Survey Office FTE of which 35-40% was in Transportation. The Survey Office responds to survey requests in 1-3 weeks for other County Departments without seeking contracts/bids with consultants for surveying services.					
How well did we do it? Data point 1	2	weeks to provide land surveying services			2020	
How well Narrative	Provided land surveying services with a 1-2 week turnaround time to get immediate results for internal County Department projects.					
Is anyone better off? Data point 1	2	weeks to provide land surveying services			2020	
Better Off Narrative	1. quick turnaround time for surveying services 2. efficiency for County Departments to eliminate hiring consultants for small & large projects. 3. provide immediate survey data results without contracts/consultants 4. reduced costs					


	Division/Elected Office		Physical Development			
	Department		Transportation			
Program Name	Plats					
Strategic Plan Goal	A great place to live					
Program/Service Description	Review plats in accordance to MN Statutes, MN Plat Manual, and the Dakota County Contiguous Plat Ordinance					
Program/Service Goal	Plan for a safe and efficient future County Transportation System, preserve future Right of Way (ROW) and access control along county roads, provide orderly development and minimizing boundary issues in Dakota County.					
Primary Population Served	The traveling public on county highways; residents of Dakota County					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Tollefson, Todd					
Financial Information	2022 FTE	2.00	2022 Budget	\$216,333.00	2022 Levy	\$198,280.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	107,740	Plat revenue			2020	
How much did we do? Data point 2	86	Plats reviewed			2020	
How much Narrative	\$107,740 plat revenue; 86 plats reviewed of which 37 plats were contiguous to a County Road and subject to the Contiguous Plat Ordinance.					
How well did we do it? Data point 1	0	Plats required County Board discussions from the Plat Commission recommendations			2020	
How well Narrative	Maintained 1-2 week turnaround time; 0 plats required County Board discussions from the Plat Commission recommendations					
Is anyone better off? Data point 1	37	Plats reduced future Right-Of-Way (ROW) costs along with access management to improve safety and mobility along County Roads through the Plat Ordinance			2020	
Better Off Narrative	Preserving ROW along County Roads for 37 plats reduced future ROW costs along with access management to improves safety and mobility along County Roads through the Plat Ordinance					


	Division/Elected Office		Physical Development			
	Department		Transportation			
Program Name	Project Development and Design					
Strategic Plan Goal	A great place to live					
Program/Service Description	Preliminary engineering, environmental documentation, public engagement, preparation of plans and specifications, pavement management.					
Program/Service Goal	Complete plans and specifications for highway preservation, management, and replacement and expansion projects in accordance with State and Federal requirements; minimize cost expenditures on system.					
Primary Population Served	The traveling public on county highways and users of county trails.					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Laberee, Erin					
Financial Information	2022 FTE	18.00	2022 Budget	\$1,285,622.00	2022 Levy	\$114,620.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	17.3	Contracted Roadway Miles Resurfaced			2020	
How much did we do? Data point 2	11	Contracted Roadway Miles Reconstructed			2020	
How much Narrative	In 2020, the County contracted for the resurfacing of 17.3 centerline miles and the reconstruction of 11 centerline miles on the County highway system.					
How well did we do it? Data point 1	100	Percent of budget expended			2020	
How well did we do it? Data point 2	63	Percent of reconstructions delivered in the Capital Improvement Program.			2020	
How well Narrative	The contract amount for the 17.3 miles of pavement preservation utilized 100% of the funds budgeted for that work in 2020. The County contracted for five of eight reconstruction projects that were budgeted for construction in 2020.					
Is anyone better off? Data point 1	4	Percent of County Road miles resurfaced			2020	
Is anyone better off? Data point 2	2.6	Percent of County Road miles reconstructed			2020	
Better Off Narrative	The 17.3 miles of pavement preservation and 11 miles of reconstruction that the County contracted for improved pavement quality, safety, and operations on 6.6% of the total length of County roads in 2020.					


	Division/Elected Office		Physical Development			
	Department		Transportation			
Program Name	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 including advancement of priority state highway projects, accessibility for those dependent on transit, and greater access to trails for County residents.					
Primary Population Served	County and regional residents and current transit users					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Mitteco, Gina					
Financial Information	2022 FTE	3.00	2022 Budget	\$66,116.00	2022 Levy	\$54,701.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	3	Number of studies completed or underway on priority Minnesota State Highways to improve safety and mobility on regional highways.			2020	
How much did we do? Data point 2	4,332	Weekday transit boardings on Minnesota Valley Transit Authority and Metro Transit regular, express, and BRT routes.			2020	
How much Narrative	Represented Dakota County interests on MnDOT studies of state highways identified as priorities by the County, including the Highway 13 Corridor Study, the Highway 77 Congestion Mitigation Study, and I-35 Spot Mobility Study.					
How well did we do it? Data point 1	2	Studies that have identified conceptual designs for mobility improvements on State Highways in Dakota County that could be advanced to implementation.			2020	
How well did we do it? Data point 2	-60	percent change from 2019				
How well Narrative	The TH 13 Corridor study and the I-35 Spot mobility study resulted in preliminary design concepts to improve safety and mobility on priority State Highways in the County that can be used to advance project development and seek external funding.					
Is anyone better off? Data point 1	194,000	Average daily travelers along segments of studied corridors within Dakota County, which includes TH 13, I-35, and TH 77.			2020	
Is anyone better off? Data point 2	2	Highway improvement concepts developed and advanced for external funding applications.			2020	

Better Off Narrative


An average of 194,000 vehicles per day use the 3 State Highway corridors under study in Dakota County (I-35, TH 13 and TH 77). Two of the studies resulted in improvement concepts that were used to submit requests for external funding.


	Division/Elected Office		Physical Development			
	Department		Transportation			
Program Name	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 System of monuments.					
Primary Population Served	County Residents, Surveyors					
Degree of Mandate	Generalized mandate with little or no effective sanction					
Contact Person	Tollefson, Todd					
Financial Information	2022 FTE	1.50	2022 Budget	\$224,543.00	2022 Levy	\$205,049.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	150	PLS Monuments maintained/replaced			2020	
How much Narrative	Replaced destroyed PLS monuments according to MN Statute 381.12 Subd. 3. Provide up-to-date data to the private surveyors and the public.					
How well did we do it? Data point 1	100	percent of all damaged/destroyed PLS requests for replacement to meet MN MS 381.12. PLS replacement is also completed on a routine maintenance schedule. Turnaround time varies widely due to location of the monuments.			2020	
How well Narrative	Replaced 100% of all damaged/destroyed PLS requests for replacement to meet MN MS 381.12. PLS replacement is also completed on a routine maintenance schedule. Turnaround time varies widely due to location of the monuments.					
Is anyone better off? Data point 1	14.6	Percent of all monuments were replaced			2020	
Better Off Narrative	PLS Monuments provide residents of DC with stability of property boundaries for orderly development & limit property boundary conflicts. 30 PLS monuments were destroyed out of 150 replaced in 2020. Remaining 120 were routine maintenance.					


	Division/Elected Office		Physical Development			
	Department		Transportation			
Program Name	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 process for expansion and improvements to 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.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Rezac, Jacob					
Financial Information	2022 FTE	6.00	2022 Budget	\$372,976.00	2022 Levy	\$90,787.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	83	Parcels acquired			2020	
How much Narrative	In 2020, County staff acquired a total of 83 parcels for programmed projects in the Transportation Capital Improvement Program					
How well did we do it? Data point 1	60	Percent of necessary parcels acquired			2020	
How well Narrative	In 2020, the County acquired 60% of the parcels identified for projects in the Capital Improvement Program. The remaining parcels were either acquired by direct negotiation or condemnation in 2019 or 2021.					
Is anyone better off? Data point 1	93	Percent of parcels acquired by negotiation/direct purchase			2020	
Better Off Narrative	In 2020, the County acquired 86 parcels in total. Of those parcels, 80 were acquired by direct purchase, without the need to go to a condemnation hearing. This allowed for reduced time commitments and increased cost savings for the taxpayers.					


	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. Permits are issued daily as requests are received.					
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.					
Primary Population Served	Permits issued to companies using oversized and overweight trucks, utility companies, property owners, and developers; permit work ensures safety of the traveling public.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Sebastian, Kristi					
Financial Information	2022 FTE	2.00	2022 Budget	\$240,140.00	2022 Levy	\$18,886.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	1,125	Number of truck permits issued annually			2020	
How much did we do? Data point 2	691	Number of standard permits issued annually; this includes access, obstruction and utility permits			2020	
How much Narrative	A Total of 1816 permits were issued in 2020. Plus, staff provides guidance to property owners regarding drainage, landscaping, access within the right of way.					
How well did we do it? Data point 1	4	hours oversize / weight permit is issued within			2020	
How well did we do it? Data point 2	72	hours standard permits are issued within			2020	
How well Narrative	Permits are managed with the county's on-line system. Truck permits (excluding oversize and weight) are issued automatically after review completion of the application. Standard permits are issued directly after review is completion.					
Is anyone better off? Data point 1	90	percent of time over size and overweight permits are issued within 4 hours.			2020	
Is anyone better off? Data point 2	85	percent of time permits (utility, obstruction, driveway) are issued within 72 hours			2020	
Better Off Narrative	Permits are issued to requestor in a timely manner and right of way management inquiries addressed as well. Load restrictions permits account for 2 weeks of the year. Complex permits account for <1% of the standard permits issued.					


	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.					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Howard, Todd					
Financial Information	2022 FTE	16.50	2022 Budget	\$2,775,981.00	2022 Levy	\$761,730.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	30	Snow Events			2020/2021 Snow and Ice season	
How much Narrative	Snow and ice control was provided for 29 events in the 2019/2020 winter season.					
How well did we do it? Data point 1	100	percent of snow events in which initial plow was completed within 5 hours			2020/2021 Snow and Ice Season	
How well Narrative	initial plowing of the 1039.1 lane miles of County highways was completed in less than 5 hours for 100% of the events.					
Is anyone better off? Data point 1	460,000,000	Miles Driven			2020/2021 Snow and ice season	
Better Off Narrative	The traveling public benefited through safe and efficient travel for approximately 460 miles driven during the 5 month winter season.					

	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					
Program/Service Goal	Operate and maintain the County highway system in a safe and cost-effective manner					
Primary Population Served	Travelers on County roads					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Sebastian, Kristi					
Financial Information	2022 FTE	8.00	2022 Budget	\$1,912,200.00	2022 Levy	\$318,380.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	225	number of signals maintained			2020	
How much did we do? Data point 2	25,000	number of signs maintained			2020	
How much did we do? Data point 3	1039	lane miles of marked county roadway			2020	
How much Narrative	Placement, operation, and maintenance 225 traffic signals, 25,000 signs and 1040 lane miles of pavement markings for the traveling public					
How well did we do it? Data point 1	99	percent of time functioning			2020	
How well did we do it? Data point 2	95	percent signs in place			2020	
How well did we do it? Data point 3	75	percent visible line presence			2020	
How well Narrative	Staff maintained signals, signs and markings based on practice document to respond to system needs. Needs were met at or above levels outlined.					
Is anyone better off? Data point 1	99	percent signals functioning			2020	
Is anyone better off? Data point 2	95	percent signs in place			2020	
Is anyone better off? Data point 3	75	percent line presence			2020	
Better Off Narrative	Timing adjusted to signals, flashing signs at school zone both adjusted this year to respond to COVID traffic levels and school schedules, signing maintained to meet travelers need (including COVID vaccine site).					

	Division/Elected Office		Physical Development			
	Department		Transportation			
Program Name	Transportation Planning and Administration					
Strategic Plan Goal	A great place to live					
Program/Service Description	<p>Transportation and Transit planning, Capital Improvement Program development, corridor studies, safety assessments, jurisdictional transfers and functional classification. Preliminary design and project development.</p> <p>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 Minnesota Department of Transportation (MnDOT) funding and projects</p>					
Program/Service Goal	Plan for and identify future County transportation system needs including multi-modal alternatives. Transportation funding is directed to priority transportation operating and capital improvements to maximize safety and efficiency of the system, and minimize life cycle costs.					
Primary Population Served	The traveling public on county highways and users of county trails.					
Degree of Mandate	Mandate: prescribed delivery and significant sanctions for non-performance					
Contact Person	Krebsbach, Mark					
Financial Information	2022 FTE	3.00	2022 Budget	\$472,288.00	2022 Levy	\$21,337.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1	52,683,216	Dollars of Total State Aid Apportionment and Transportation Sales and Use Tax collection			2020	
How much Narrative	\$34,140,563 of County State Aid Highway funds, including Motor Vehicle Lease Sales Tax and Flex Account funds, and \$18,542,653 of Transportation Sales and Use Tax were received by Dakota County in 2020 for transportation purposes.					
How well did we do it? Data point 1	111,882,040	Dollars of total programmed transportation investment			2020 to 2024	
How well Narrative	All CIP County highway construction projects programmed for 2020 were awarded except CSAH 86 in Castle Rock and CSAH 88 in Randolph which were both delayed by railroad agreements.					
Is anyone better off? Data point 1	453,878,408	Dollars of total programmed 5 year transportation investment			2020 to 2024	
Better Off Narrative	The adopted 2020 CIP programed a total of \$454 M or 84%, a decrease from 86% in 2019, of the inflation adjusted estimated needs from the 2030 Transportation Plan to safely and efficiently accommodate 1.1 Billion annual miles traveled on County highways.					

	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					
Degree of Mandate	Mandate: generalized mandate to provide service with sanctions for non-performance					
Contact Person	Thomas, Lisa					
Financial Information	2022 FTE	4.50	2022 Budget	\$535,549.00	2022 Levy	\$59,972.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1						
How much Narrative						
How well did we do it? Data point 1						
How well Narrative						
Is anyone better off? Data point 1						
Better Off Narrative						

	Division/Elected Office		Community Services			
	Department		Veteran Services			
Program Name	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, and fellowship					
Primary Population Served	Veterans, military service members and their families					
Degree of Mandate	Not mandated					
Contact Person	Thomas, Lisa					
Financial Information	2022 FTE	.50	2022 Budget	\$62,457.00	2022 Levy	\$62,457.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1						
How much Narrative						
How well did we do it? Data point 1						
How well Narrative						
Is anyone better off? Data point 1						
Better Off Narrative						

	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					
Degree of Mandate	Support mandated service					
Contact Person	Thomas, Lisa					
Financial Information	2022 FTE	2.00	2022 Budget	\$238,022.00	2022 Levy	\$231,099.00
Outcomes Based Accountability (OBA) Data	Data Point(s)	Data label(s)			Timeframe	
How much did we do? Data point 1						
How much Narrative						
How well did we do it? Data point 1						
How well Narrative						
Is anyone better off? Data point 1						
Better Off Narrative						