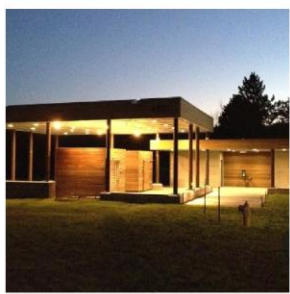


2014

Department Financial Budget Summaries

Volume II



A premiere county in which to live and work.





2014 Adopted Budget

Click on * or \$ to navigate document

| <i>Department Name</i> | <i>Dept Summary</i> | <i>Financial Summary</i> |
|--|---------------------|--------------------------|
| A. <i>Countywide</i> | | \$ |
| B. <i>District Court</i> | | \$ |
| C. <i>Administration</i> | | |
| D. County Administration | * | \$ |
| E. County Board | | \$ |
| F. County Communications | * | \$ |
| G. Employee Relations | * | \$ |
| H. <i>Community Services Division</i> | * | |
| I. Community Services Administration | | \$ |
| J. Social Services | * | \$ |
| K. Employment and Economic Assistance | * | \$ |
| L. Public Health | * | \$ |
| M. Veterans Services | * | \$ |
| N. Community Corrections | * | \$ |
| O. Extension Services | * | \$ |
| P. <i>Public Services and Revenue Division</i> | * | |
| Q. Public Services and Revenue Administration | | \$ |
| R. Assessing Services | * | \$ |
| S. Property Taxation and Records | * | \$ |
| T. Service and License Centers | * | \$ |
| U. Historical Society | | \$ |
| V. County Fair | | \$ |
| W. Library | * | \$ |
| X. <i>Public Safety</i> | | |
| Y. Sheriff | * | \$ |
| Z. Medical Examiner | | \$ |
| AA. <i>County Attorney</i> | * | \$ |
| AB. <i>Operations, Management and Budget Division</i> | | |
| AC. OMB Administration (History Only) | | \$ |
| AD. Risk Management | * | \$ |
| AE. Information Technology | * | \$ |
| AF. Financial Services | * | \$ |
| AG. Office of Planning and Analysis | * | \$ |
| AH. CJIIN | * | \$ |
| AI. <i>Physical Development Division</i> | * | |
| AJ. Physical Development Administration | | \$ |
| AK. Transportation | * | \$ |
| AL. Soil and Water | * | \$ |
| AM. Environmental Resources | * | \$ |
| AN. Survey | * | \$ |
| AO. Operations Management | * | |
| <i>OM - Parks and Open Space</i> | | \$ |
| <i>OM - Fleet Management</i> | | \$ |
| <i>OM - Capital Planning/Project Mgmt (History Only)</i> | | \$ |
| <i>OM - Facilities Management</i> | | \$ |
| AP. GIS Enterprise | | \$ |
| AQ. CJIIN Enterprise | | \$ |
| AR. Byllesby Dam Enterprise | | \$ |
| AS. <i>Debt Service</i> | | \$ |
| AT. <i>Capital Improvement Program</i> | | \$ |

County Administration

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

County Administration is comprised of the Office of the County Administrator and the Office of the County Board. Pursuant to Resolution No. 96-12 (September 24, 1996), the Dakota County mission statement is: “efficient, effective, responsive government.”

II. Description of Services Provided

Office of the County Administrator

County Administration is the executive arm of the County. The County Administrator is responsible for County operations, management, and general supervision over all County institutions and agencies. In concert with appointed department heads and elected officials, this involves the execution of all decisions, policies, ordinances, and resolutions of the County Board and the prudent management of staff and fiscal resources.

Office of the County Board

The County Board of Commissioners is comprised of a total of seven elected members, each representing separate districts within Dakota County. County Administration staff supports the activities of the County Board and serves as staff to the County Board to prepare agendas, record official Board proceedings, develop policy proposals, assist with constituent services, and provide general support.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

RBA process improvement and agenda management software: Based on recommendations in the 2012 RBA Process Improvement study, County Administration staff has been coordinating the implementation of process improvements in the preparation of agenda packets and related materials. Specifically, a reference document has been created to

2014 Budget Development – Dakota County, Minnesota

assist staff in understanding the purpose of RBAs and to serve as guidelines to write quality RBAs.

Dakota County has also entered a contract to purchase agenda management software which will automate what is currently a manual process and will allow for creation and delivery of electronic packets.

The software and reference document will be rolled out in 2013 and the department will conduct training for RBA authors.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Governance Project: In 2013, County Administration undertook a governance project, internally reviewing Board and advisory committee operating rules, county policies, and citizen advisory committees. Changes to the Citizen Advisory Committee and County Board Operating Rules were adopted in January of 2013. Additional recommendations regarding term limits, term lengths, and residency requirements for citizen advisory committees were also analyzed and presented to the Board at a workshop in May.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Review of practices for creating and updating policies: As part of the ongoing Governance Project staff is reviewing our current practices for creating and updating county-wide policies and continues this work throughout 2013. Specific initiatives include criteria to differentiate Board vs. Administrative policies, guidelines for developing a new policy, procedures for implementing a policy and for communicating the content of that policy to relevant staff, and timelines for review of current policies.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

ICMA Management Fellows: Dakota County continues to be the only jurisdiction in Minnesota to host ICMA Fellows. Recently, Dakota County became a host to the most Fellows historically nationwide. Two fellows currently work for the County- one started in Community Services in June and the second began in County Administration in July.

IV. 2014 Anticipated Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Agenda management software: It is anticipated that implementation of SIRE Agenda Management Software for Physical Development Committee of the Whole, Community Services Committee of the Whole and Dakota County Regional Railroad Authority will continue into the first quarter of 2014. The implementation of these meetings is being completed by county staff, not the software vendor.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Governance Project: The Governance Project will continue forward with legislative lobbying, as approved by the County Board in Fall 2013, to implement as many of the staff-recommended changes to citizen advisory committees as the County Board directs. Staff will continue to work with the County Board to best organize Committees of the Whole and other county committees.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Policy initiative: In 2014, significant work will be taken to establish a consistent approach to countywide policies, based largely on the Carver framework. The primary effort will be to promote revision of all current policies within two years and a major review of all policies within four years. Evaluating the review process and communication of policy changes will be an important facet of work in the first year to ensure a practical policy revision process continues.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Compensation plan: County Administration will work closely with Employee Relations during the implementation of a new compensation structure, as well with the implementation of the county-wide job classification evaluation, beginning with outliers identified in the 2013 compensation study and positions identified by Division Directors.

V. Recommended 2014 Budget Changes

None.

Communications

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

To proactively inform and engage residents and visitors about the value of Dakota County government and to promote the county as a premier place to live, work and visit.

II. Description of Services Provided

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

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

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

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: County government that leads the way

Strategy: Be the best value in county government.

Implementation of wellness initiative: Managing the cost of health care is a priority of the Dakota County Board of Commissioners. To accomplish this, an outcome-based wellness incentive launched in 2013. This initiative is a collaboration between Communications and

Employee Relations. The program allows employees to earn up to \$540 a year in medical plan premium reductions if they complete a biometric screening which measures health indicators that can be improved by lifestyle choices. Sixty-percent of the workforce participated in the biometric screening and follow-up consultation with a health advisor. Eight hundred eighty-one employees fully completed the MyHealthCheck Assessment and will be eligible for the incentive in 2014. Communications played a role from the development of the incentive concept, through the RFP and vendor selection process. Once the vendor was selected, Communications continued to play a key role in setting up all of the biometric screenings and promoting them to the work force. Communications will continue to collaborate with ER through the 3-year contract with myHealthCheck.

Goal: A great place to live

Strategy: Work together to stay safe.

Sleep On It campaign: Together with Social Services' Child Care Unit, Communications developed and launched the Sleep On It campaign to educate child care providers about unsafe sleep positions. The campaign was in response to the deaths of three infants in Dakota County licensed child care homes in just more than a year. Communications created an instructional video to be used at free training sessions throughout the county, a compelling mailing that went to all registered child care providers and promotional materials to be given to interested providers. The campaign was later adopted by more than 20 other counties and agencies in Minnesota. About 300 people attended the safe sleep training sessions promoted in the materials. While it will be valid only as a long-term performance measure, there have been no additional infant deaths from unsafe sleep positions since the launch of the campaign. Prompted by the Sleep on it campaign, in September the Governor issued a proclamation designating an Infant Safe Sleep Week. Dakota County and the Minnesota Department of Human Services held a joint event at a Dakota County licensed home daycare.

Goal: County government that leads the way

Strategy: Tell our story.

Performance issue of resident newsletter: In spring 2013, we produced the second performance issue of the Dakota County Newsletter, and it was well-received. We worked to obtain extensive performance data from departments in order to ensure that there was real substance to the newsletter content, and we succeeded. Our measure of success is to 1) continue to increase the content while decreasing or maintaining low production costs, and 2) track public feedback received by the department and commissioners, and 3) success in competing for peer awards. The Dakota County Performance Issue won a 3CMA Savvy for spring 2012 and again for the 2013 issue. Judge's comments: "This publication is outstanding. Nothing else compares. Judges felt like they were reading Time Magazine. The layout is clean-cut, superb and modern with information graphics that truly capture the essence of the story content. Not only is the layout fantastic, the price that this publication is produced for is very low for its high quality and can be an example for cities large and small. Dakota County Newsletter truly deserves a Savvy. Congratulations to the team that put this together." Public feedback for this newsletter was universally positive.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Quality public website: 2013 was the first year that Communications executed all website maintenance, resulting in the elimination of expired content and a consistent look and navigation. In addition, the Dakota County website won a Silver Award from the W3 Awards for Structure and Navigation. For this award, only information architecture was judged. The W3 Awards are sanctioned and judged by the International Academy of Visual Arts, a group of top-tier professionals from media, interactive, advertising and marketing firms. More than 4,000 entries were submitted from ad agencies, public relations firms, interactive agencies and web designers from around the world. Other winners in our category were AARP and the Aetna company.

IV. 2014 Anticipated Significant Plans and Issues

Goal: County government that leads the way

Strategy: Be the best value in county government.

Dakota County Works upgrade to implement results from the Internal Communications Survey : In our on-going effort to improve internal communications, we plan to upgrade the internal website to implement some of the recommendations from the Survey. We anticipate that this upgrade will allow us to launch interactive communications functions such as blogs and/or a digital suggestion box. This overhaul of the site will involve a collaboration with IT for application development.

Goal: A great place to live

Strategy: Evolve and engage using technology.

Public engagement: We will be working with the Measure & Improve group and Physical Development to implement new ways to engage and inform the public on activities and plans. We anticipate that there will be a significant digital component to the tools we help develop to improve and standardize public engagement. Key performance measures for public engagement include 1) level and diversity of public participation, 2) the extent to which the public ‘feels’ engaged and invited to contribute (requires surveying), and 3) public satisfaction with the tangible service or product outcome of the process (ie. Gate count increases at parks).

Goal: County government that leads the way

Strategy: Be the best value in county government.

Support for wellness initiative: In conjunction with Employee Relations, we will continue to implement the next phases of the incentive-based wellness initiative. How well the program is received in 2014 will set the stage for the next two years of the wellness contract. Key to success will be employee use of the resources and ultimately a reduction in medical claims which will offset the cost of the program.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Monitor \$20,000 marketing budget within the Parks Department Budget: This will allow Communications staff to manage all printing and advertising contracts for the promotion of parks programs and events.

V. Recommended 2014 Budget Changes

None.

Employee Relations

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Challenges
- V. 2014 Recommended Budget Changes

I. Mission Statement

- To provide leadership in the recruitment, development, retention and effective management of the County's human resources.
- To provide professional human resources management support responsive to both the needs of County management and employees.
- To be known as innovators by identifying human resource needs through the application of creative and effective methods.

II. Description of Services Provided

In strategic partnership with County leadership and pursuant to Minnesota Statute § 383D, Employee Relations discharges functional responsibilities through five program delivery areas:

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

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: County government that leads the way

Strategy: Be the best value in county government.

Implemented employee benefit vendor changes.

- VSP Vision Plan (first time offering): 600 enrollments – positive employee feedback.
- Delta Dental Plan: smooth transition – positive employee feedback.
- Self-funded medical plan administered by PreferredOne – positive employee feedback.
 - Dakota Advantage: 657 enrollments
 - Dakota Plus: 1,004 enrollments
 - Dakota HSA (first time offering): 17 enrollments
 - Claims experience within predicted range as of October 2013.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Conducted an assessment to examine the internal equity and market competitiveness of the County's compensation and job classification programs.

- Analyzed current salary structure compared with market to determine structure adjustment recommendations.
- Created simplified structure with fewer and wider ranges to reduce wage pressures.
- Consolidated large number of administrative staff job classifications for greater efficiency.
- Analyzed supervisory span of control for greater internal consistency.
- Redesigned compensation practices for recognizing promotions and reclassifications.
- Identify and address classification/position concerns to determine necessary wage adjustments or future wage restrictions.
- Refocus pay-for-performance principles by re-establishing more meaningful differences between performance rating levels.
- Will be incorporated into 2014-2015 Merit Compensation Pay Plan and collective bargaining.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Developed an outcomes-based employee health and wellness program in collaboration with the Communications Department that provides incentives to employees for healthy lifestyle.

2014 Anticipated Significant Plans and Issues

Goal: County government that leads the way

Strategy: Be the best value in county government.

Implementation of updated compensation structure, merit plan, compensation-related policies effective January 1, 2014.

- Reduce current 31 salary grades of compensation structure to 17 salary grades.
- Create merit matrix providing for accelerated base wage growth below the market rate (midpoint) and decelerated base wage growth above the market rate (midpoint).
- Develop mechanism for recalibration/adjustment if unique salary inequities are discovered.
- Conduct regular analysis of market competitiveness and internal equity.
- Balance performance rating distribution within departmental salary budgets.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Re-implementation of County-wide job descriptions review (to begin in fall 2013).

- Evaluate positions for appropriate salary grade placement within new structure, beginning with outliers identified in 2013 compensation study.
- Evaluate positions identified by Division Directors as needing classification review quickly.
- Conduct ongoing review of position descriptions to ensure accuracy for cross County internal equity and upon which to build relevant performance objectives.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Development of management/leadership support program.

- Provide structured, ongoing support opportunities for new supervisors/managers.
- Develop structured skills enhancement opportunities for all levels of supervisors/managers.
- Develop organizational management philosophy statement to promote consistent County-wide management practices (performance management, discipline, competencies).

2014 Budget Development – Dakota County, Minnesota

Goal: County government that leads the way

Strategy: Be the best value in county government.

Administration of the outcomes-based employee health and wellness program that provides incentives to employees for healthy lifestyle, in collaboration with the Communications Department.

- Play a strong leadership and administration role within the Wellness Program for 2014.
- Develop mechanisms to track program effectiveness by providing on-going analysis of current claims experience versus historical data, short and long-term disability claims experience, workers compensation analysis, the usage of our EAP program, fitness reimbursement usage, etc.
- Develop additional solutions and recommendations for 2015 based upon 2014 experience.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Follow-up to 2013 Employee Opinion Survey (EOS).

- Analyze aggregate survey results to identify key organization-wide strengths and opportunities for improvement.
- Work with stakeholders to identify and respond to opportunities at the Division and Department levels.

V. Recommended 2014 Budget Changes

None.

Community Services Admin

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

The mission of Community Services in Dakota County is to:

- plan and implement programs to assist eligible individuals to achieve and maintain a level of economic and social self-sufficiency
- protect individuals from harm
- promote public health and public safety

II. Description of Services Provided

The Community Services Division is composed 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. Indicators of effectiveness, efficiency and responsiveness are measured at the Department level. A detailed description of specific challenges the Division will face in the coming year can be found in each Department's budget document.

The following is a summary of Community Services Administration division management functions and Department services:

- **Community Services Administration:** Primary conduit to Dakota County Administration; develop, communicate, and ensure compliance with Dakota County and Community Services strategic direction, priorities, policies and processes. Shared accountability with departments for business model development and advocacy to Dakota County Administration, the legislature, and other partners and stakeholders. Achieve these objectives by providing management oversight and support in these four areas:

Administrative Services: Responsible for effective and compliant Community Services County Board processes and requests for action, and other administrative functions within

2014 Budget Development – Dakota County, Minnesota

the division. Primary conduit to Community Services Administration, Employee Relations, and Communications.

Project and Performance Management/Technology Support: Responsible for developing and maintaining Community Services division portfolio of priority projects. Ensure proper workplans, status reports, and risk mitigation tools are used to effectively complete strategic initiatives. Primary conduit to Office of Planning and Analysis and Information Technology.

Contracts, Vendor Management, Compliance: Responsible for compliant and appropriate Community Services third-party agreements. Develop tools and processes to ensure agreements contain valid, measurable, and tracked vendor performance standards. Primary conduit to County Attorney and Risk Management.

Budget and Finance: Responsible for accurate and compliant Community Services budget development, tracking, and reporting. Primary conduit to Financial Services.

- **Community Corrections Department:** The Community Corrections Department provides services and programs in six major areas:

Community-based probation services are provided for adult and juvenile offenders and for supervised release offenders from state prisons. The department offers specialized caseloads for domestic, gender-specific and sex offenders. Supervision services are based on offender level of risk and include both one-on-one and group supervision strategies.

Department staff provides assessment, evaluation and recommendations to the court. Bail evaluations, presentence investigations and a variety of other assessments are conducted.

The Juvenile Services Center is a 40 bed secure residential facility with both detention and treatment services for juvenile offenders. The facility serves Dakota County and other neighboring counties.

Specialized programs for juvenile offenders include an extended day treatment and after school program, drug court, and intensive in home family programs. For adult offenders there are specialized programs for domestic, DUI and sex offenders, as well as pre-sentence supervision programs, jail alternative programs and community restoration programs.

Services to victims of crime are provided to give victims the opportunity to give input on how offenders' actions impacted their lives. Services focus on emotional and financial restoration.

Community Corrections involves community members in justice activities through an advisory board, volunteer opportunities, forums and circle sentencing.

- **Employment and Economic Assistance:** The Employment and Economic Assistance Department provides services in six major areas:

Administration of income maintenance programs including Medical Assistance, the Minnesota Family Investment Program (MFIP), food support, Minnesota Supplemental Aid, general assistance, emergency assistance, and childcare subsidies.

Collection of child support payments from non-custodial parents.

2014 Budget Development – Dakota County, Minnesota

Collection of fees from families who receive services based on their ability to pay.

Fraud prevention to deter, investigate and stop fraudulent use of public assistance.

Supportive housing services for families and youth at risk of losing their housing or who are actually homeless.

Employment and training services for disadvantaged youth and adults, dislocated workers who have lost their jobs, and School to Work initiatives to prepare students to secure employment and improve their work life.

- **Public Health:** The Public Health Department provides services in five major areas to individual, families and communities to promote and protect the health of citizens of the County.

WIC, well-child health checkups and home visiting services for at-risk pregnant women, infants and children and their families to promote healthy pregnancies, healthy infants and children.

Community-based long-term care services targeting disabled, elderly and medically fragile persons to support them to remain in their own homes and communities through long-term care consultations, purchased in-home and community services, and case management.

Disease prevention and control services including vaccinations, communicable disease investigation and control measures, preparedness for public health threats, health care for jail inmates, and inspection and response to public health nuisances.

Health promotion services to encourage healthy lifestyles, healthy community environments, and to mobilize citizen and community resources to identify and address local health needs and priorities.

Emergency medical services to assure quality and coordinated response to medical emergencies through continuing medical education, standardized service guidelines, and coordinated disaster response.

- **Social Services:** The Social Services Department provides services in four major areas:

Children and Family Services provide assessment and ongoing services for child protection, children's mental health, family conflict, minor parents, and truancy. This section is also responsible for adoption, foster care recruitment and licensing, and child care licensing.

Adult Services provides investigation of vulnerable adult reports, as well as ongoing case management for those who need continued assistance. In addition, this section provides assessment and case management for adults with mental health issues. Chemical Health assessments and referral to treatment are provided in this section as well.

The Crisis Response Unit is a part of this section, providing phone and on-site crisis assessment and services 24 hours/day, 7 days/week. Working closely with first responders and community services, they refer clients to the appropriate options for a particular situation.

Long-Term Care section includes Developmental Disabilities, Pre-admission Screening, Alternative Care, Waivered Services, and Personal Care Assistance programs. The goal is to

maintain elderly and disabled individuals in the least restrictive setting, preferably in the home. Where home care is not possible, other residential care options are provided to ensure that they will be kept healthy and safe within reasonable risk parameters. Working in partnership with Public Health Nursing, they provide assessment, case management, and service provision to low-income, frail elderly, or persons with disabilities at risk of nursing home placement. These programs provide home-based or homelike services as alternatives to nursing home placement, reducing the risk of self-neglect or caregiver neglect, using state and federal funds to cover most of the costs of these services.

Administrative Operations and Quality Assurance provides clerical, administrative, and analytical support to all program areas.

- **Veterans' Services:** The Veterans' Services Department serves as an advocate and resource to the veterans of Dakota County by assisting them in accessing the benefits they are entitled to under law.
- **Extension:** The Extension Department links with the University of Minnesota Extension Office to provide resources and outreach in the areas of youth development, including the 4-H program, multi-cultural/diversity education, and family financial and nutrition education.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: Thriving people

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

Divisional Goal:

Maximize opportunities for employment for consumers of our services.

Divisional Strategies:

- Collaborate with employers to maximize employment activities.
- Improve access to services.
- Create enterprise model for communication and training on employment issues and opportunities.

Outcome Based Measurement:

Assemble information of employment-related inventory of county programs into a single document by June 30, 2013.

- Each CS department to hold two meetings (or make part in existing meetings) in 2013 with staff to provide and talk about employment-related information.
- Develop additional communications vehicles for the information by June 30, 2013 for staff and consumers with the ability to easily access consumer job openings.

Results:

Workforce Services continues to communicate, inform, and train through various face-to-face and written venues:

- Provided updates to supervisors across Community Services to provide employment information and ensure connections are in place to receive employment-related information.
- Held partner meetings with Housing, Social Services, Jail, and Community Corrections leadership to discuss current realities and future opportunities, and to begin to assemble

2014 Budget Development – Dakota County, Minnesota

employment programs that will result in a comprehensive catalog of employment-related services.

- Monthly e-mail communications with employment information sent to supervisors across Community Services and key staff at the Dakota County Jail.
- “Employer of the Day” activities continue in West Saint Paul and Burnsville Resource Rooms.
- Job Fairs have been held with more than 100 employers participating, as well as being well attended by job seekers.

Goal: Thriving people

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

Divisional Goal: Provide stable, affordable and safe housing options.

Divisional Strategy:

With a shared set of priorities among internal stakeholders, we will:

- Improve and enhance supportive housing services.
- Secure a range of affordable housing options.

Outcome Based Measurement:

- Offered a number of new housing units/options for various populations – disabilities, corrections and homeless.
- Reduced length of stay in homeless shelter placements and residential services.
- Reduced cost per person by decreasing length of stay in foster care and recidivism in correctional settings.

Results:

Housing staff continue work to frame policy, manage housing budgets and funding, engage and collaborate with external partners, and strategically establish priorities among internal stakeholders, while developing housing for people with mental illness, disabilities, and those in need of re-entry housing.

- Developed new housing policies and provided an update to Board Members at the May Community Services Committee Meeting.
- Continued to work with the Community Development Agency (CDA) on the county wide housing needs assessment initiative with Maxfield Research conducting the study. CDA staff anticipate completion of this study by the end of August, 2013.
- Solicited feedback on the housing priority needs through a series of 2nd quarter strategic planning sessions; anticipate finalizing 2014 Division priorities by the end of July.
- Established 59 new units of residential services year-to-date and with many developments in progress; staff exceeded our annual goal of 120 new beds in 3rd quarter.
- Improved organizational alignment by incorporating Supportive Housing Unit (SHU) into Social Services infrastructure.

2014 Budget Development – Dakota County, Minnesota

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Divisional Goal: Enhance a divisional data-driven performance management structure that is integrated with County-wide performance management efforts.

Divisional Strategy:

- Actively participate in County-wide performance measurement initiatives.
- Facilitate department and division-wide performance management planning and implementation to support informed decision making.

Outcome Based Measurement:

- Employee awareness (pre-post survey).
- User satisfaction (brief pre-post survey).
- Other measures to be developed as part of work plan.

Results:

- Active participation in Measure and Improve and development of Division Performance Management Workgroup.
- Improved broad organizational alignment and performance management infrastructure through purposeful restructuring of positions using identified core competencies, skills and abilities.
- Development of Divisional Dashboard Framework.
- Assessment and improvement of division's analytics capacity:
 - Complete Analyst RACI assessment and gaps analysis.
 - Bring in industry experts in the area of 'big data'.
- Environmental scan of current state and federal community services performance measurement mandates/incentives/standards and assessment of future policy trends (completion August).

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Divisional Goal: Develop "No Wrong Door/Every Door is Open" policy, strategies and solutions.

Divisional Strategy: Evolve the multiple intake venues in Community Services to a system that is consistent, integrated, easy to navigate, convenient, and efficient for clients.

Outcome Based Measurement:

- Percent of clients who report that the intake process in Community Services is convenient, easy, and efficient.

2014 Budget Development – Dakota County, Minnesota

- Proxy measures:
 - Percent of identified gaps in CS intake systems that have been resolved.

Results:

- Developed list of prioritized gaps or problems that cause clients inconvenience, extra steps, or time delays in accessing intake services; developed work plan detailing specific strategies to address the gaps categorized into short-, medium-, and long-term recommendations to address process and customer service gaps.
- Developed map of the current state of “Intake Doors.”
- The Customer Service subcommittee drafted a customer service definition and model for Community Services. Recommendations from the subcommittee include additional refinement of the definition and model along with piloting use of the definition and model in Community Services.
- The Common Tool subcommittee drafted an information and referral tool to be used internally between departments in Community Services. Recommendations from the subcommittee include piloting and refining the tool.
- The Coordination subcommittee outlined a process for additional data collection along with plans for establishing key words/common language between departments, creating training and networking opportunities for staff, and the use of “navigators;” i.e. Client Relations Specialists to assist clients.
- The Technology subcommittee drafted an outline of a three part web form to include high level triage, screening, and a feedback loop to referring staff. Recommendations from the subcommittee include piloting and refining the web form along with enhancements to access points for clients such as phones and the website.
- Deploy income maintenance staff to new Burnsville Workforce Center, providing better service to clients; new resource room designed with more efficient physical space to serve clients.
- Completed application for the MNsure Outreach and Infrastructure Consumer Assistance Partner Grant Program.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Divisional Goal: Continue to innovate workforce solutions toward quality service delivery, improved administrative flexibility, and efficient use of limited resources.

Divisional Strategy:

- Work with departments and IT partners to identify technology solutions that enhance consumer experience and access to services and improve worker productivity.
- Continue conversion of case files to OnBase.
- Continue to create division wide workforce staffing options.
- Provide leadership in business solutions that align resources to strategic priorities.

Results:

Improved administrative flexibility:

- Completed Virtual Desktop Infrastructure (VDI) phase I.
- Final OnBase implementations: Social Services Children & Family Services section and E&EA Employment Services on track for completion in 2013.
- OnBase backfile conversion of Veteran Services records is on track for completion 1Q14.

Improved client and vendor self-service functionality:

- Developing online instructional videos for providers and clients to save staff time and provide a thorough and more consistent informational message.
- Developed self-service tools for contracted vendors.

Efficient use of limited resources:

- Ally People Solutions (formerly known as Midwest Training Services) continue at Northern Service Center to provide quality office support services in work areas such as mail services, prepping and scanning of documents, packet preparation, case destruction, etc.
- Office Management Supervisors, Information System Specialists, Business Analysts, IFAS User Group, and other cross-division teams continue to meet and work together to share staffing and equipment resources, best practices, training materials, with the goal of standardized practices and providing efficient and effective work solutions and analysis of outcomes.

IV. 2014 Anticipated Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

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

Divisional Strategy:

- Increase and integrate consumer access channels to services within Community Services division, Dakota County, and the community. Community organizations should serve as access portals for government services/benefits.
- Begin development of common processes across Community Services to better integrate service delivery. Focus on use of Client Master Index, common assessment

2014 Budget Development – Dakota County, Minnesota

tools, and mobile workforce solutions to provide real-time data to front-line workers and managers.

- Begin development of integrated infrastructure within Community Services to support seamless data transfers across the division and with initial pilot partners. Focus on developing common language and data definitions.

Strategic Initiatives/Tactics:

- Consumer Access Channels work plan:
 - Complete initial self-service enhancements to website and phone system
 - Develop and implement enterprise model for Community Services Client Relations Specialist (MNSure grant proposal).
 - Develop and implement model for community outreach and assistance (MNSure grant proposal).
 - Develop model for Community Services/MNSure Customer Contact Center; implement phase I of Customer Contact Center (MNSure grant proposal).
- Common Processes work plan:
 - Continue development of Client Index workflows and other enterprise technology solutions .
 - Pilot use of Microsoft Lync to provide integrated service delivery to clients.
 - Develop and implement initial assessment and referral tool within Community Services and with partners (MNSure grant proposal).
- Integrated Infrastructure work plan:
 - Develop common Customer Services philosophy.
 - Develop common language, including key data values.
 - Develop and implement Community Services and community partner training and communications plan for “Every on all Door is Open” strategies, tactics and initiatives.
 - Begin reconfiguration of physical space that supports an integrated infrastructure.

Outcome Based Measurement :

- Satisfaction Surveys – establish baseline metrics for:
 - Clients
 - Staff
 - Community Partners
- Sustain current staffing ratios within integrated Every Door is Open service delivery models.
- Identify other baseline metrics, including workload and productivity metrics, to measure effectiveness of Every Door is Open strategies.

2014 Budget Development – Dakota County, Minnesota

Goal: Thriving people

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

Divisional Goal: Provide stable, affordable and safe housing options.

Divisional Strategy:

- Create processes and resources that support a person-centered approach to providing housing information
- Strategically align resources to coordinate a central access point for housing.

Strategic Initiatives/Tactics:

A cross divisional planning team will create a comprehensive division-wide assessment of current resources and priorities.

- The division will leverage existing and new Dakota County and contracted relationships and funding to address housing needs.
- Existing Resource Development staff along with other internal and external stakeholders (e.g. Heading Home, AHC, CDA, Re-reentry Work group) will continue to promote and partner to develop new and continuously improve existing housing options for populations served across the division.

Outcome Based Measurement :

- All housing needs go through central access point.
- Evaluation tool developed; Key baseline measured identified to include the following topical areas:
 - Consumer experience (e.g., Consumers experience fewer doors and more consistent/accurate information no matter which door is entered).
 - Partner access to resources (e.g., Dakota County Division partners experience greater access to resources and community connections and higher satisfaction in accessing housing consultation).
 - Internal resource knowledge (e.g., Shared understanding of housing needs and gaps across the division; enhanced knowledge of housing resources across the division; expanded service and housing options for people accessing services within the division).

Related Proposed 2014 Budget Changes:

Please see Employment & Economic Assistance 2014 Proposed Budget Changes.

Goal: Thriving people

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

Divisional Goal: Maximize opportunities for employment for consumers of our services.

Divisional Strategy:

- Improve alignment of intra-divisional employment related efforts.
- Improve alignment and partnerships with external employment related efforts.
- Improve broad organizational alignment and employment infrastructure through purposeful restructuring of positions.

Strategic Initiatives/Tactics

- Continue to improve upon organizational alignment of employment resources and leverage knowledge of job openings.
- Strengthen coordination on vocational readiness and employment in divisional eligibility programs.
- Develop a collaborative internal resource to focus on employment assistance for offenders, especially those who have been assessed as needing to receive direct supervision from a probation officer.
- Partner with others to better utilize the expertise of older residents interested in meaningful employment and volunteerism.

Outcome Based Measurement:

- Additional repeatable, and effective methods to educate staff, partner agencies, and public about employment and educational opportunities (e.g., development of divisional employment based resource and referral tools).
- Rates of real wage employment for those receiving Individual Placement and Support (IPS) services.
- Children and Family Services will develop an evaluation and outcome plan based on competencies attained by participant in order to gauge success. Several options for competencies are available through organizations such as Child Trends, the U.S. Department of Labor and others.
- Percentage of offenders becoming employed while receiving services from the to-be-created dedicated internal resource to support employment, as well as sustained employment at three- and six-month marks, and after one year.
 - Number of employers known to have hired an offender following outreach work from Community Corrections.
 - Additional performance measures will be developed as part of the initiative and tactics work plan process, including connecting division-wide pre- and post-employment data metrics.

Goal: A great place to live

Strategy: Evolve and engage using technology.

Divisional Goal: Leverage IT to support integrated Community Services delivery system.

Divisional Strategy:

Partner with Dakota County IT department to develop IT strategic plan; identify and document Community Services IT support requirements; and improve processes and tools to manage IT support and development across the division.

Strategic Initiatives/Tactics:

- Joint contract with subject matter expert to assist with development of strategic plan.
- Joint development of Community Services IT support service level agreement. Agreement will outline support requirements, roles and responsibilities across support

2014 Budget Development – Dakota County, Minnesota

resources. Use data from new enterprise ticket system to identify service gaps and training opportunities.

- Joint initiative to further improve IT/Community Services portfolio and project management; includes clarity of IT prioritization, communications, and other improved processes as identified
- Partner with IT and Financial Services to improve IT planning, including financing, and better track IT assets.

Outcome Based Measurement:

- IT issue resolution within time parameters as outlined in Service Level Agreement; coordinated delivery of support services across departments and between Community Services and IT.
- Survey measuring staff and management understanding of process, roles and responsibilities, and IT work portfolio.
- Community Services IT work prioritized to support strategic plan and high priority service delivery functions.
- Develop and implement IT asset management system.

Goal: Thriving people

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

Department Goal: Develop a culture of compliance that supports Community Services responsibilities to uphold statutory HIPAA and data practices mandates and protect those we serve.

Department Strategy:

Continue partnership with Administration and the County Attorney to evaluate and improve Dakota County's data practices and HIPAA compliance efforts.

Strategic Initiatives/Tactics:

- Contract with legal expert to complete HIPAA legal analysis on remaining Community Services priority programs.
- Work with County-wide data privacy officer who will, in partnership with the County Attorney and Community Services:
 - develop and enforce the data practices/HIPAA compliance program.
 - serve as compliance resource for Community Services, and other county, staff in the course of daily operations.
 - serve as compliance resource as Community Services evolves its service delivery system to be more integrated; i.e. Every Door is Open.

Outcome Based Measurement:

- Develop baseline measures to evaluate effectiveness of compliance program. Key objectives include creation of program that creates "culture of compliance" and supports staff in their compliance responsibilities.
- Develop baseline measures that reflect volume and workload efficiency.

2014 Budget Development – Dakota County, Minnesota

- Develop baseline measures on risk reduction. At a minimum, measure percent of staff who successfully complete compliance program and maintain appropriate training.
- Develop and implement formal agreement with County Attorney and Administration on roles, responsibilities, and governance over data practices/HIPAA issues.
- Updated policies on HIPAA and data practices that comply with statutes, rules and regulations *and* support integrated service delivery to greatest extent possible.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Department Goal: Innovative workforce solutions toward greater service delivery, improved administrative flexibility, and efficient use of limited resources.

Department Strategy:

- Continue to create division wide workforce staffing options.
- Provide leadership in business solutions that align resources to strategic priorities.
- Work with departments and IT partners to identify technology solutions that enhance consumer experience and access to services and improve worker productivity.

Strategic Initiatives/Tactics:

- Provide flexible student/fellow workforce option for completing discrete projects on an as needed basis.
- Continue to improve broad organizational alignment and by increasing the division's capacity to leverage grant funding.
- Partner with IT for successful implementation of VDI across division.

Outcome Based Measurement:

- Complete analysis after one year whether grant writing efforts provide a return on investment through increased receipt of grant funds and decreased reliance on executive staff.
- % of division staff working in the VDI environment.

V. Recommended 2014 Budget Changes

1.0 FTE ICMA or Community Services Association Fellow; \$75,156

County Goal: County Government that leads the way

County Strategy: Be the best value in county government

Department Goal: Innovative workforce solutions toward greater service delivery, improved administrative flexibility, and efficient use of limited resources.

A Community Services ICMA Fellow will provide a flexible staffing solution for priority Community Services initiatives on an as-needed basis.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | 0 | \$67,229 | \$67,229 |
| | | | |
| Net impact(NCC) | | \$67,229 | \$67,229 |

Social Services

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

The Social Services Department provides community based services to protect and support the most vulnerable children and adults.

The Social Services Department promotes the capacity of communities to provide for their own safety, self-sufficiency, and quality of life.

II. Description of Services Provided

Dakota County Social Services responds to residents who are vulnerable because of age, disability, and/or ability to function independently. The Social Services Department is organized into four major sections: Children and Family Services, Adult Services, Community Living Services, and Administrative Operations/Quality Assurance.

Children and Family Services (C&F)

Children and Family Services Section has a single intake function that provides information and referral to community resources, as well as determining which concerns require county assessment. For issues alleging child safety concerns, the child protection assessment function has two paths. Traditional Investigation is assigned to reports involving substantial child endangerment or alleged maltreatment in licensed facilities, a school, or by a personal care provider association. Traditional Investigation includes an inquiry to determine whether or not maltreatment occurred and if ongoing social services are needed. The second path is Family Assessment, a comprehensive assessment of child safety, risk of subsequent child maltreatment, and family strengths and needs. Family Assessment does not include a determination as to whether child maltreatment occurred but does determine the need for services to address the safety of family members and the risk of subsequent maltreatment. With either track, families needing continued support are referred to ongoing child protection services, monitoring out-of-home placements and use of needed services, assessing parents' abilities to keep children safe so that children either can return to and remain with their families, or parental rights can be terminated so that a new permanent family can be sought.

Beyond involuntary child protection and state ward case management in Children and Family Services, citizens may voluntarily access Children's Mental Health assessment and—once a

diagnosis is procured to establish eligibility—ongoing mental health case management. Other voluntary services provided in the section include child care licensing, foster care recruitment and licensing, and adoption services, as well as support to families who are homeless, at the end of public assistance through Minnesota Family Investment Program (MFIP), or at risk for maltreatment or out-of-home placement of children. In addition, staff in Children and Family Services serve children with truancy issues, transition-age youth, and minor parents.

Adult Services (AS)

The Adult Services Section includes Chemical Health, Mental Health, Vulnerable Adult/Adult Protection, Crisis Response, Resource Development and Adult Foster Care Licensing. The following is a brief description of the County's responsibilities in each of these program areas:

Chemical Health – Determine eligibility; coordinate chemical health assessments; and provide ongoing case management to those covered under the publically funded Consolidated Chemical Dependency Treatment Fund (CCDTF).

Crisis Response – Provide 24/7 immediate response to crisis situations in the community; support law enforcement and medical professionals on health and welfare holds; intervene in mental health crises; and provide after-hours entry point for child and adult protection reports.

Adult Mental Health – Provide clinical assessment of individuals in hospitals and in the community who are at risk of being committed based on mental illness or chemical dependency; determine eligibility for mental health case management; and assure access to community mental health services that resolve crises and support client goals.

Adult Protection – Screen reports of abuse and neglect of vulnerable adults; assess and investigate vulnerable adult reports; and arrange for services necessary to prevent further maltreatment of the vulnerable adult.

Resource Development – Facilitate development and assure quality of housing and services that maintain disabled individuals in their communities.

Adult Foster Care Licensing – Carry out licensing functions for adult foster care as mandated by the State, including processing license applications; conducting inspections, studies and evaluation; recommending approval or denial of licensure; processing variance requests; and monitoring quality and compliance.

Supportive Housing Unit – Provide access to housing support services for eligible residents.

Community Living Services (CLS)

The Community Living Services Section includes Developmental Disabilities, Preadmission Screening, Alternative Care, Waivered Services and Personal Care Assistance programs. Staff members specializing in developmental disabilities provide eligibility assessment and necessary supports for children and adults meeting the criteria. The goal of this program is to maintain individuals with developmental disabilities in the least restrictive setting, preferably in the home. Where home care is not possible, the program provides other residential care options to ensure that they will be kept healthy and safe within reasonable risk parameters.

Long-term Consultation Screening, Alternative Care, Personal Care Assistance assessments and plans, and Waivered Services are the responsibility of two teams, each consisting of Social Workers

and Public Health Nurses. Complementing each other's strengths, they provide assessment, case management, and service provision to low-income, frail elderly, or persons with disabilities at risk of nursing home placement. These programs provide home-based services as alternatives to nursing home placement, reducing the risk of self-neglect or caregiver neglect, using state and federal funds to cover most of the costs of these services.

Administrative Operations and Quality Assurance (AO/QA)

The Administrative Operations and Quality Assurance section provides clerical, administrative, and analytical support to all program areas. Staff in this section are responsible for data entry, purchasing, reception, filing, transcription, equipment, and various other administrative services, as well as coordination of data and reporting systems. This section is also responsible for securing payment to vendors for client services through the Social Services Information System fiscal component. In addition, they are responsible for development of tracking systems and analysis of data for outcomes and statistical reports, as well as auditing client files to ensure compliance with legal mandates and maximization of reimbursement through state and federal funding sources, such as targeted case management.

This section is also responsible for monitoring program and fiscal mandates to ensure compliance with the ever-changing requirements associated with services and revenue streams. Staff engage in extensive data mining to verify that Social Services is maximizing access to funding, while doing so in a manner appropriate to the intentions of those sources. This information is reconciled with County budget data to confirm anticipated funds are being received. This group works closely with Information Technology and Financial Services staff in these efforts.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

CHILDREN & FAMILY SERVICES

Goal: Thriving people

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

Department Goal: Expand the use of Family Assessments as a response to Child Protection Reports.

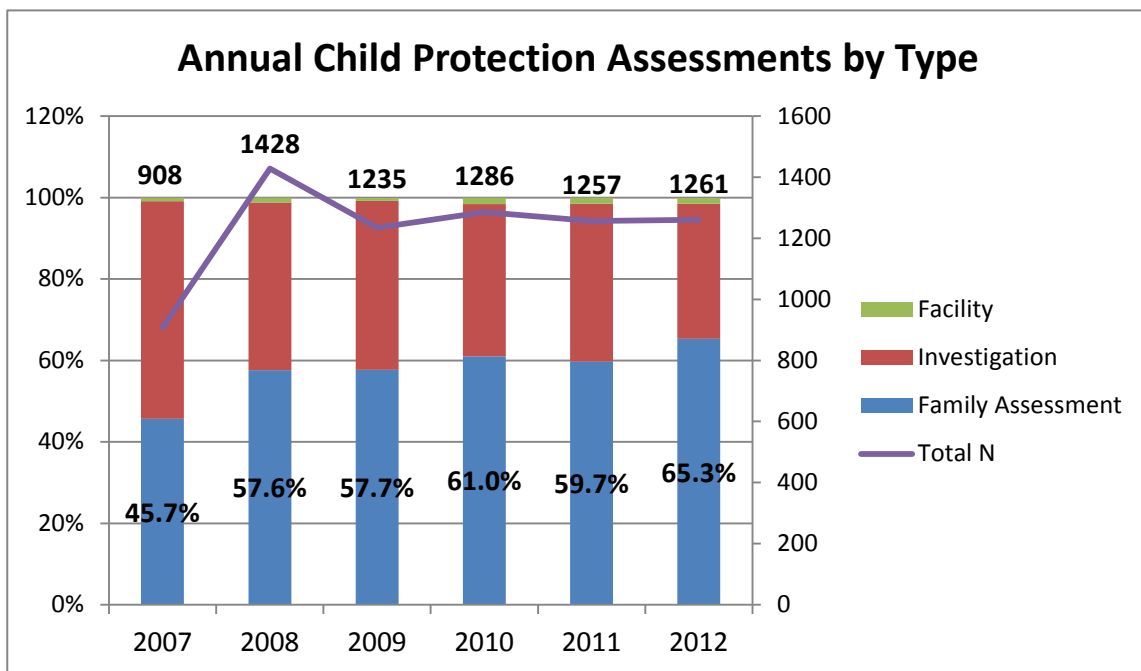
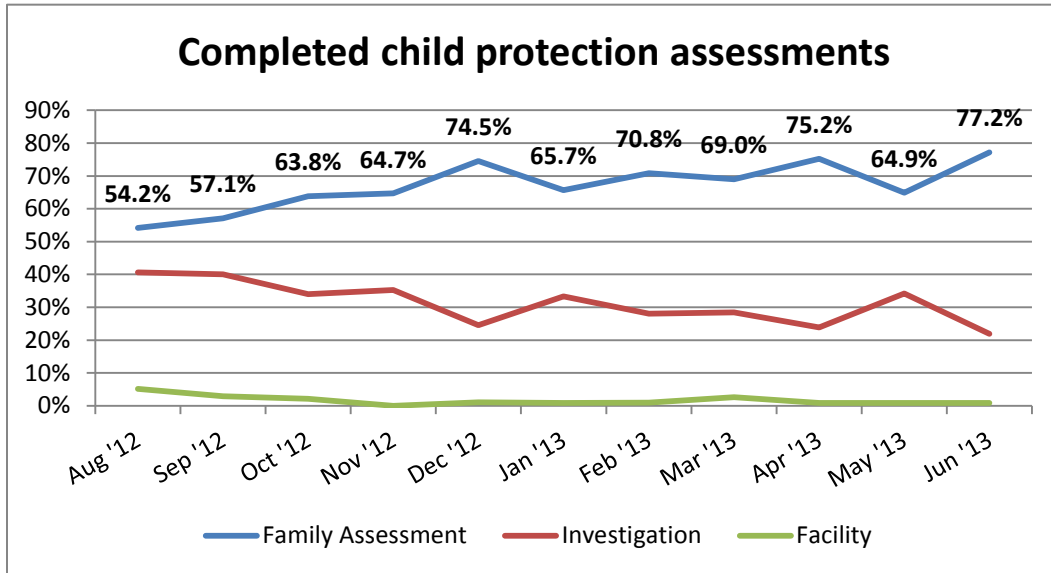
Department Strategy:

- End “categoric” use of Traditional Investigation (e.g. all families with a current case open are routed to Traditional Investigation) so that all track decisions are made based on the circumstances of the current report, allowing more reports to be considered for Family Assessment.
- Examine preloaded selections in the statewide Social Service Information System to determine whether those associated with substantial child endangerment could be overselected based on ambiguous definitions.
- Review county-based criteria for track assignment to evaluate whether elements that require referral to Traditional Investigation constitute substantial child endangerment.
- Train Traditional Investigation staff to increase capacity in Family Assessment.

2014 Budget Development – Dakota County, Minnesota

Department Measurement/Outcome: Steadily increase use of Family Assessment as a percentage of assessments assigned, holding a goal of reaching 75% Family Assessment in 2014.

Results: Assignments during the efforts to expand use of Family Assessment show increases in 2013 across the year and relative to prior years.



2014 Budget Development – Dakota County, Minnesota

Goal: Thriving people

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

Department Goal: Roll out dual case management, serving appropriate families in Children’s Mental Health, Developmental Disabilities, and Waiver Services with child welfare targeted case management to address child welfare services outside the scope of disability services.

Department Strategy: Assign a Child Welfare social worker to address family functioning and basic needs outside the scope of disability services.

Department Measurement/Outcome:

- Establish dual cases managed baseline at beginning of year and measure increase at end of year.
- Track additional Child Welfare – Targeted Case Management revenue from the supplemental case management.

Results:

- As of Q2 2013, Children and Family Services and Community Living Services had 66 families open in common. This is just over double the number of families open in common prior to this effort.
- Processes are now in place to track cases billed for CW-TCM that would not have otherwise met billing requirements for case management services delivered.

Goal: Thriving people

Strategy: Assist people in overcoming the odds.

Department Goal: For children experiencing abuse or neglect, restrict foster placements to situations where children are unsafe.

Department Strategy: When children enter out-of-home care, facilitate safe and stable care while expediting a permanent resolution to the placement, either by reunifying the family or securing a new forever-family for the children.

Department Measurement/Outcome: The following key measures are a portion of the child welfare outcomes tracked for all counties in Minnesota.

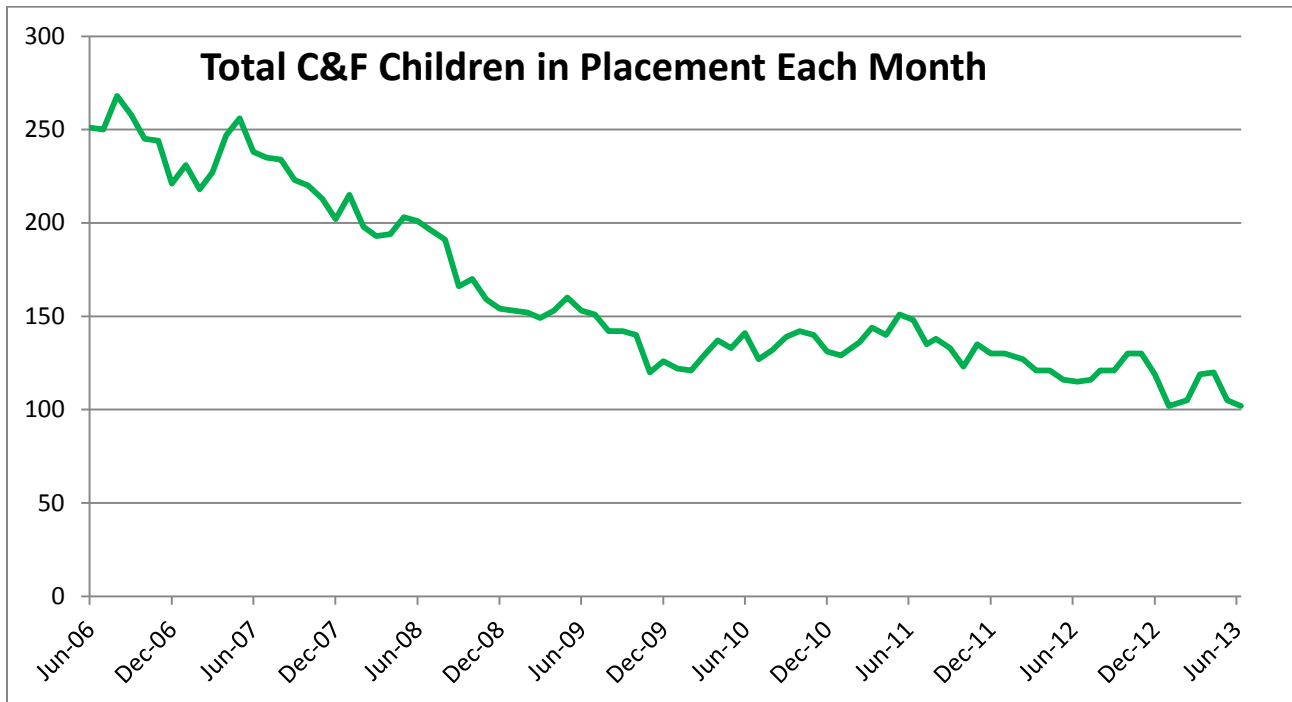
| | Dakota County | State of MN |
|---|---------------|-------------|
| Absence of re-reporting: Percent of children who are not subjects of a repeat report within six months of an accepted maltreatment report. (Federal standard: 91% or higher) | 92.0% | 91.0% |
| Absence of repeat maltreatment: Percentage of children who do not experience repeat maltreatment within six months. (Federal standard: 94.6% or higher) | 97.2% | 97.5% |

2014 Budget Development – Dakota County, Minnesota

| | | |
|---|-------|-------|
| Time to reunification: Percentage of children who leave foster care to return to their family within 12 months. (Federal standard: 75.2% or higher) | 92.6% | 85.9% |
| Foster care re-entry: Percentage of children who leave foster care and re-enter within 12 months. (Federal standard: 9.9% or lower) | 12.9% | 25.8% |
| Aging out of foster care: Percentage of children who reached their 18th birthday while in foster care, who were in foster care for one year or longer. (Federal standard: 70% or lower) | 71.4% | 55.1% |
| Placement stability: Percentage of children who have two or fewer placement settings when in foster care for less than 12 months. (Federal standard: 86% or higher) | 91.9% | 84.0% |
| Timeliness to adoption: Percentage of children who achieve adoption within 24 months from their most recent entry into foster care. (Federal standard: 36.6% or higher) | 75.0% | 49.4% |
| Rate of relative care: Percentage of children who are in relatives' foster family homes or pre-adoptive homes compared to children in all family foster care or pre-adoptive homes. | 39.3% | 35.6% |
| Monthly caseworker visits: Percentage of completed face-to-face visits by a caseworker. | 97.2% | 85.5% |
| Children's Mental Health Screens: Percentage of children ages of 3 to 18 years who received Child Protection, Foster Care or Adoptive Services who had at least one CMH screen during the previous year. | 74.8% | 54.8% |
| Rate of entry into foster care: Rate of children less than age 18 who enter out-of-home care for the first time in their lives as compared to per 1000 in the Minnesota child population. | 1.4 | 3.9 |

- = Did not meet federal standard.
- = Met federal standard.
- = No federal standard set.

Dakota County Children and Family Services' foster placements continue to trend lower, as illustrated in the chart below.



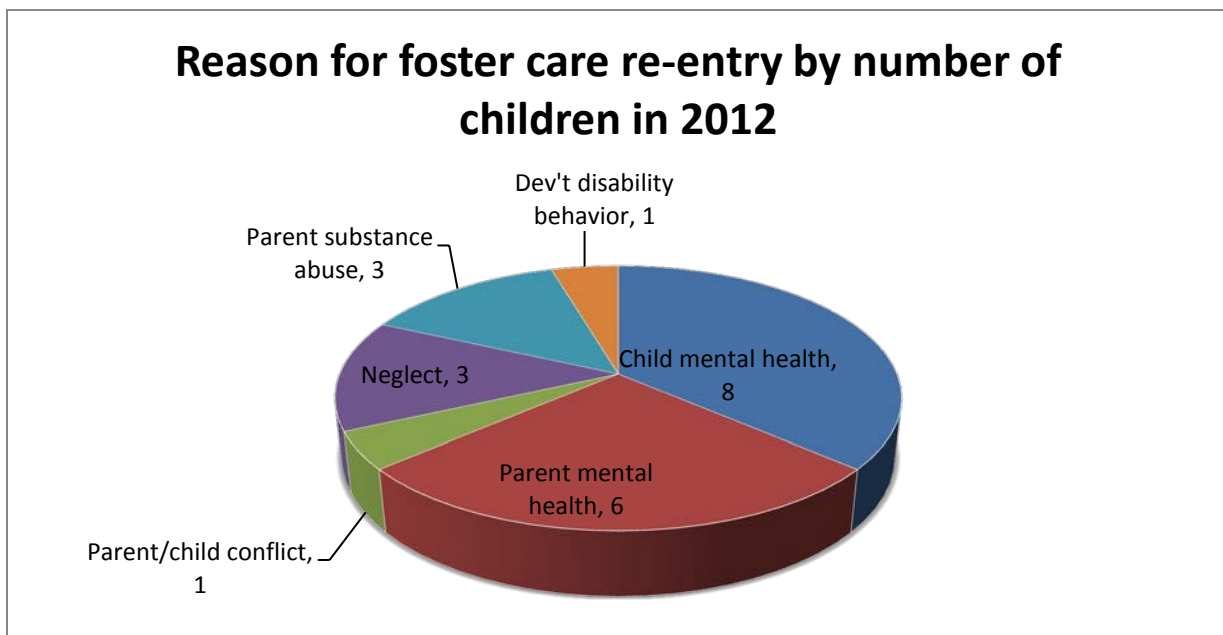
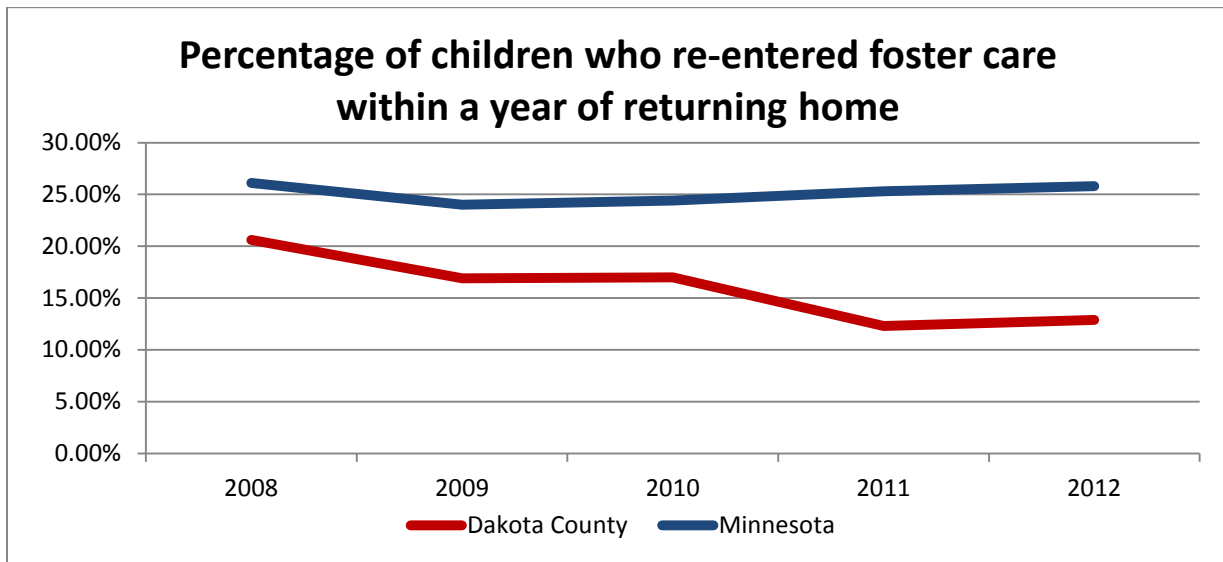
Goal: Thriving people

Strategy: Assist people in overcoming the odds.

Department Goal: Reduce the percentage of children who re-enter foster care in 12 months.

Department Strategy: Analyze and target services to key drivers of foster care re-entry. Minnesota is one of the lowest performing states on the percentage of children exiting foster care who return to an out-of-home placement within 12 months. Persisting low performance on this measure has opened the possibility that Minnesota could be penalized a portion of federal funding.

Department Measurement/Outcome:



Because children’s mental health has emerged as a significant factor in foster care re-entries in the last few years, Dakota County has pursued a new model of treatment placement for children with severe emotional disturbance beginning in 2010. This approach, dubbed “Bridging” because it uses a consistent in-home provider who bridges therapeutic services between home, brief treatment placement, and back home, is showing dramatic early success against a comparison group with similar diagnoses and complexities.

2014 Budget Development – Dakota County, Minnesota

| | Average Initial Residential Treatment Center Stay | Subsequent Placements | Payments for Services <i>after</i> Initial Residential Treatment Center Stay | | |
|-------------------|---|-----------------------|--|-------------|-----------|
| | | | First Year | Second Year | Total |
| Bridging | 44.4 days | 19 for 32 youth | \$151,281 | \$50,848 | \$202,129 |
| Comparison | 118.1 days | 95 for 31 youth | \$385,411 | \$283,015 | \$668,426 |

ADULT SERVICES

Goal: Thriving people

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

Department Goal: Continuously improve our systems to be person-centered and recovery-oriented. Implement strategies consistent with State and federal best practice and quality frameworks, including Minnesota’s Olmstead Plan, to ensure that Dakota County residents with disabilities have choices about where they live and are served in community settings that are most integrated.

Department Strategy:

- Deliver person-centered training and coaching to teach practical skills that workers can use to continuously improve their practice consistent with state and federal quality frameworks.
- Develop local options for people served by Corporate Foster Care placements at a far distance from their preferred home/community.
- By December 31, 2013 create 120 additional units of housing with supports to facilitate the flow of clients through the continuum of residential services.

Department Measurement/Outcome:

- 85% of stakeholders who participate in person-centered training will gain relevant skills to improve their practice.
- Reduce Corporate Foster Care placements in non-metro counties.
- Develop 120 new units of specialized housing for populations with complex needs.

Results:

- To date in 2013, more than 140 system stakeholders have attended person-centered thinking (PCT) training; 90% of those who completed a post training survey “agreed” or “strongly agreed” that the training provided practical ideas relevant to their work.
- Reduced use of non-metro placements by 11.5% in approximately a year (placement in March 2012 = 87 vs. placement in June 2013 =77).

2014 Budget Development – Dakota County, Minnesota

- To date in 2013, 188 additional units of supportive housing for specialized populations have been developed, exceeding our annual goal of 120. The following table describes development by target population:

| | New Units 2013 YTD | Goal for New Units in 2013 | Total System Capacity |
|---|-----------------------|-------------------------------|-----------------------|
| Supportive apartments, with services (mental health, brain injury, developmental disability, other) | 92 | | 500 (Estimated) |
| Supportive apartments for people with Corrections history | 67 | | |
| Licensed assisted living/customized living | 6 | | 660 |
| Licensed foster care for persons with disabilities | 23 | | 1100 |
| Emergency shelter | | | 70 |
| TOTALS | 188 | 120 | 2,330 |

This table does not include settings where the County doesn't develop the housing but does set up services such as semi-independent living skills or other essential supportive services in people's own apartments and homes. There are several hundred additional persons served in these settings.

Goal: Thriving people

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

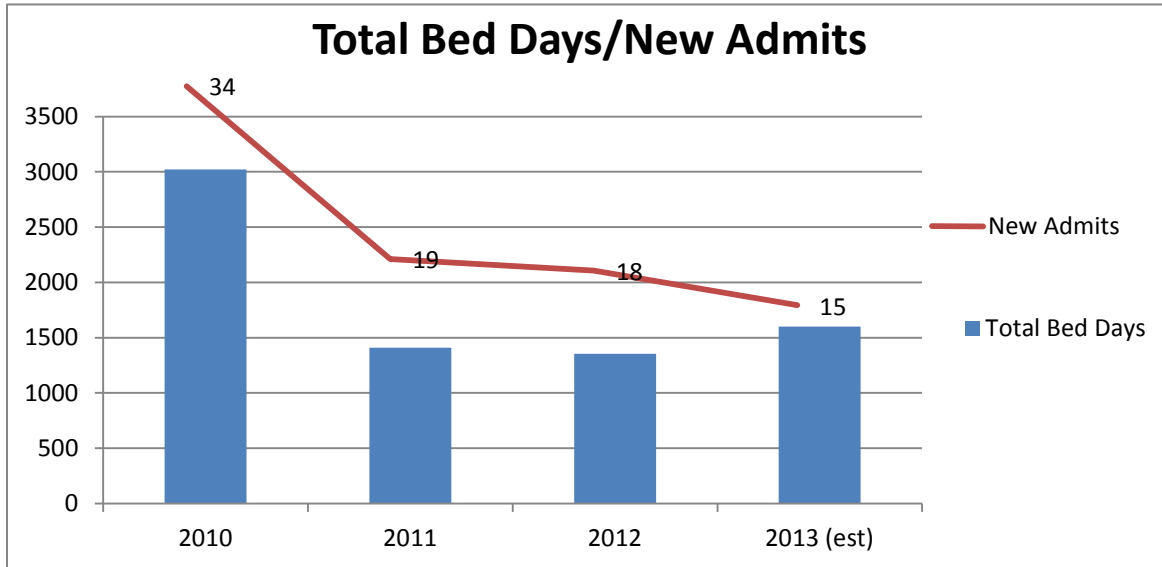
Department Goal: Support people with mental illness in least restrictive settings

Department Strategy: Dakota County, in coordination with our system partners, focuses on the following strategies aimed at supporting people with mental illness in most community integrated settings:

- Civil commitment diversion efforts.
- Person-centered thinking strategies.
- Timely case management activities.
- Enhanced communications between case managers and Anoka Regional Treatment Center (AMRTC).
- Creation of high-intensity supportive housing to reduce both the number of people admitted to AMRTC and length of stay.

Department Measurement/Outcome:

- Use of AMRTC remains low as a result of successful implementation of system strategies listed above. Total county costs for these years are: \$408,000 in 2010, \$171,000 in 2011, \$166,000 in 2012 and estimated at \$234,000 in 2013.



Goal: Thriving people

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

Department Goal: Provide protective services for Vulnerable Adults. Adult Protection social workers are charged with making critical decisions about elderly and vulnerable adults reported for self-neglect or maltreatment by family members, caregivers, or other individuals. In 2009, Dakota County collaborated with five other counties to implement Structured Decision Making (SDM) tools aid in the decision making process. The Department of Human Services (DHS) is now implementing SDM statewide.

Department Strategy:

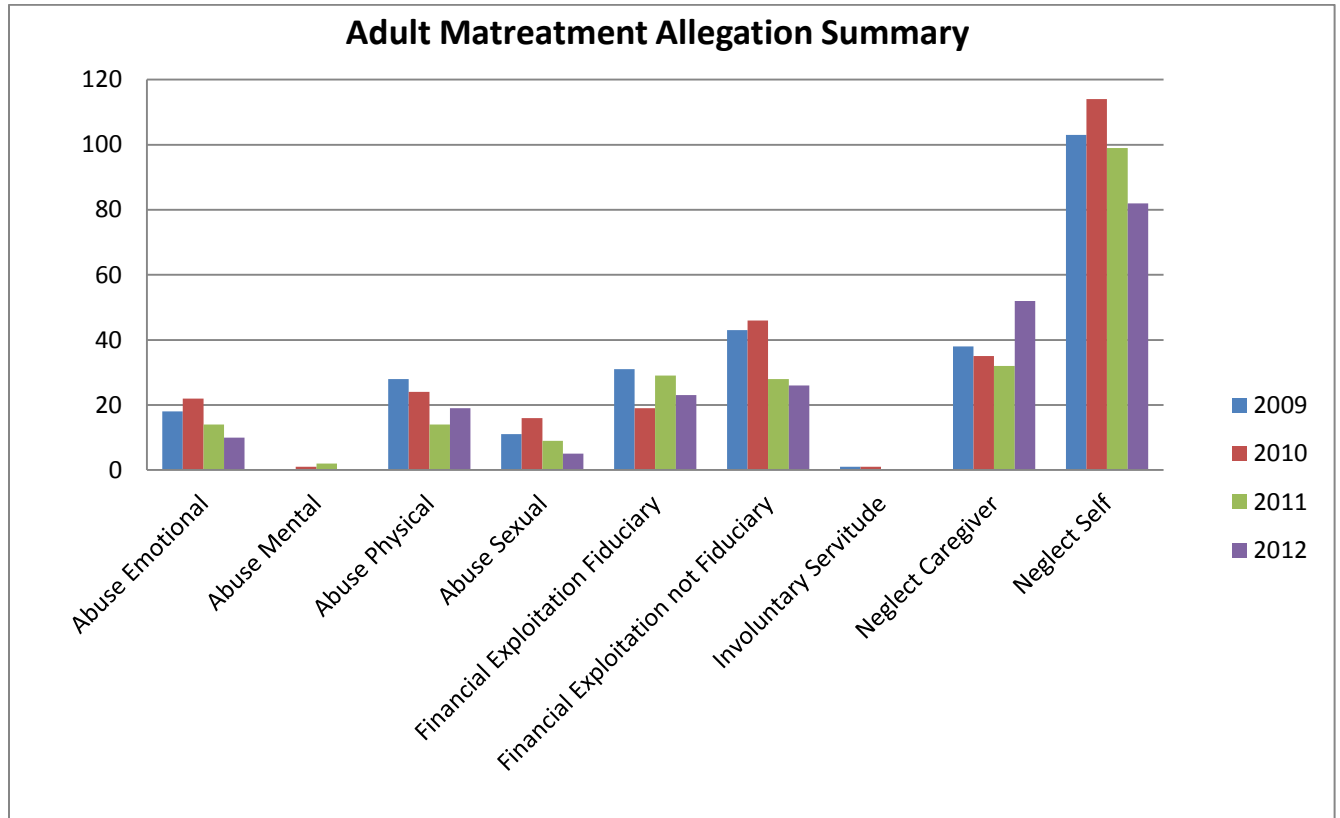
- Continue to learn from other counties and State about how SDM tool and other best practices can promote and support effective Adult Protection responses.
- Assess impact of recently passed Adult Protection legislation and policy changes and take necessary steps to shape and implement policy changes.

Department Measurement/Outcome:

- Social workers complete a safety assessment tool for all vulnerable adults assigned for Adult Protection investigation. In 2012, 81% of Dakota County cases were determined conditionally safe, 17% safe, and 2% unsafe at the time of closure. While closing a case with a designation of

unsafe it not a preferable outcome, adults have the right to refuse interventions if determined competent to make decisions.

- The following graph shows four years of data about the type of adult maltreatment allegations reported. We closely monitor trends in types of reports to inform our local partnerships and responses.



Goal: Thriving people

Strategy: Assist people in overcoming the odds.

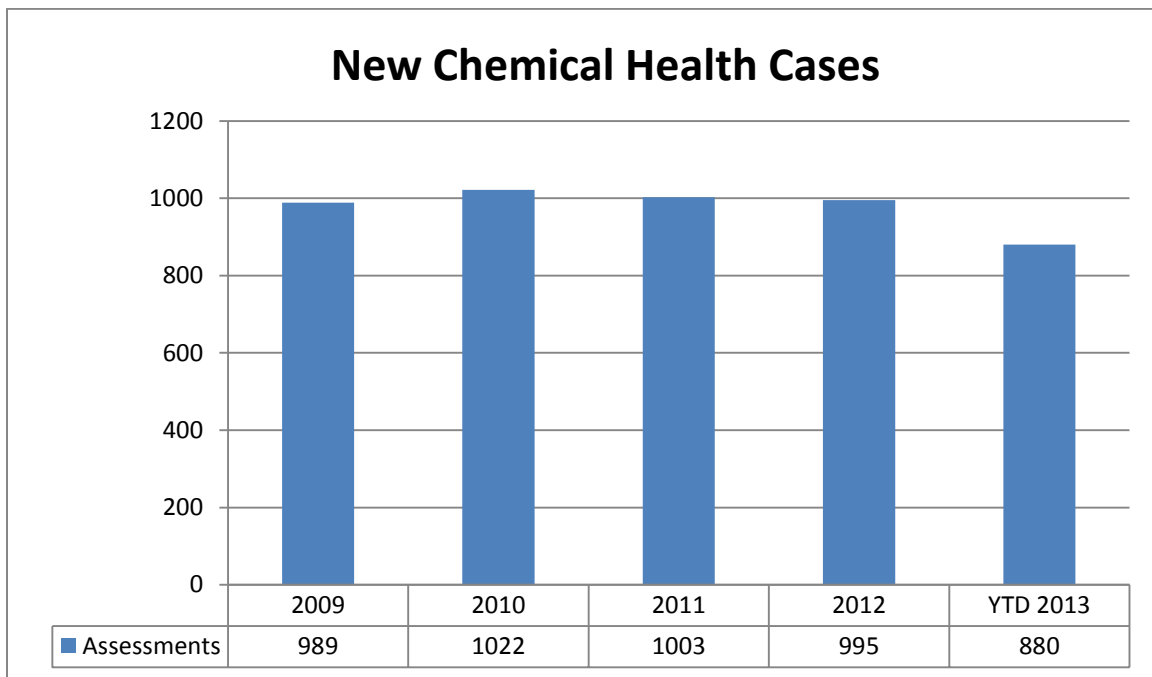
Department Goal: Provide mandated Chemical Health services using a combination of contracted community-based treatment providers and County staff. In 2010, Social Services initiated contracts with community-based treatment providers to provide chemical health assessments at reduced County cost. County staff continue to do the majority of assessments at the jail, detox, and hospitals due to interface with other County programs. County staff also performs eligibility determination, placement authorization, and case management functions for those eligible for the Consolidated Chemical Dependency Treatment Fund (CCDTF). In 2014, DHS will be initiating three pilot projects aimed at transitioning access to chemical health services to a health care access and payment model. Dakota County expressed interest in being considered as a pilot site.

Department Strategy:

- Perform mandated functions associated with administering the CCDTF
- Dakota County has been selected as a pilot site for CCDTF reforms

Department Measurement/Outcome:

The following graph shows the number of chemical health assessments completed in 2010, 2011, 2012, and 2013 (YTD). Case numbers are trending high in 2013 for unknown reasons. We will continue monitor trends and assess impacts.



Goal: Thriving people

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

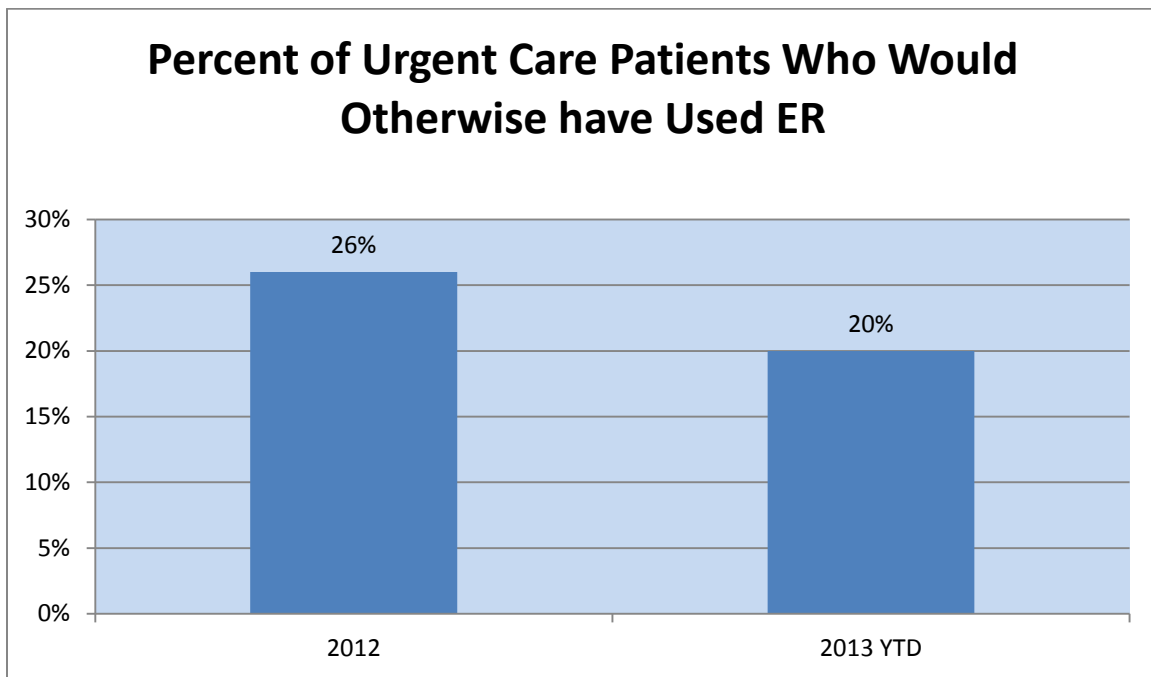
Department Goal: Provide mental health crisis response in a timely manner.

Department Strategy:

- Provide 24/7 Crisis Response through Dakota County’s Crisis Response Unit (CRU).
- Continue public/private partnership with East Metro mental health system partners to coordinate adult mental health crisis resources and reduce usage of Emergency Departments for mental health crises.

Department Measurement/Outcome:

- Each month, Dakota County's Crisis Response Unit responds to and provides response to more than 1,300 calls on the crisis line, often in coordination with law enforcement. About 53% of the total requests are related to mental health.
- In its first full year of operation, the Urgent Care for Adult Mental Health exceeded expectation in the numbers served and the positive outcomes for consumers of the crisis system. The percentage of people using Mental Health Urgent Care services who would have otherwise used the Emergency Room is being tracked as a measure under the "Thriving People" goal in the countywide strategic plan. In 2014, we will continue to establish the baseline measure for capacity to divert emergency room use for mental health needs.



Goal: Thriving people

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

Department Goal: Prevent homelessness and create housing stability for Dakota County residents.

On January 23, 2013, Dakota County counted approximately 1000 persons experiencing homelessness during the annual Point-In-Time (PIT) count. Of those counted, seventy-eight percent were members of family households. Twenty percent were single adults (18+), with men representing the majority of the singles at 68%. It is significant to note that one-third of the singles identified themselves as long-term homeless. The 2013 PIT Survey counted 49 single youth (18-21), 24 youth-headed families and 12 unaccompanied youth (all identified through the school districts).

The vacancy rate in Dakota County is at its lowest rate in ten years, and has tightened significantly from 6.9% in 2010 to 2.8% in 2012, affecting all populations considerably and negatively. According to the Dakota County Rental Market Survey, published in June 2012 by the Dakota County

Community Development Agency (CDA), the vacancy rate has decreased most dramatically for efficiency apartments (from 5.35% in 2011 to 1.35% in 2012).

Intake volumes to the Dakota County Supportive Housing Unit (SHU) remain high at approximately 5,500 contacts from homeless families per year.

Department Strategy:

Dakota County continues to prioritize the following strategies to address housing instability in our community:

- Provide support services and rental assistance to homeless families through the Supportive Housing Unit.
- Provide financial and coordination support to our housing partners for street outreach, emergency shelter, transitional housing, permanent supportive housing, client support services, housing subsidies, homelessness prevention and data tracking.
- Coordinate services for men exiting Cochran Shelter through partnerships with local providers of housing and services.
- Provide staff support for implementing the Heading Home Dakota Plan to End Homelessness (in year two).
- Coordinate closely with the Dakota County Community Development Agency.

In addition, Dakota County will prioritize the following populations for 2014:

- Youth
- Singles exiting Juvenile and Adult Corrections
- Veterans

Department Measurement/Outcome:

- Monitor and improve SHU intake processes.
- Track and report aggregate outcome data from contracted providers.
- Continue to improve exit strategies from our emergency shelters.
- Update Dakota County Housing Policy.
- Complete needs analysis and recommendations for improvement of services for homeless youth.
- Create housing resources appropriate for singles exiting our correctional facilities.
- Increase housing and support resources for veterans.

COMMUNITY LIVING SERVICES:

Goal: Thriving People

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

Department Goal: Implement DHS Long Term Services/Supports (LTSS) 2014 reforms.

Department Strategy:

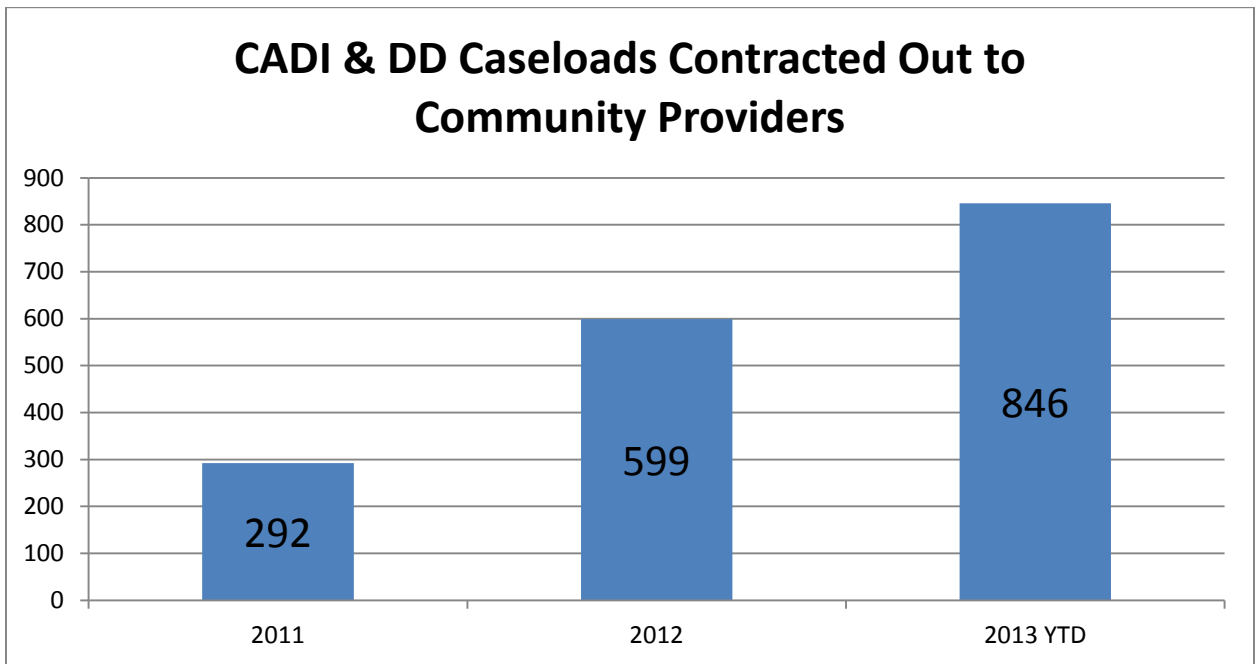
- Decrease discretionary County functions to focus on core functions.
- Grow contracted case management capacity.
- Actively participate with shaping of reforms through State/County workgroups.
- Re-purpose staff to support reforms.

Department Measurement/Outcome:

- By March 31, 2013 select MnCHOICES supervisor and define transition plan for health plan care management.
- By June 30, 2013 identify initial MnCHOICES assessors and needs/timeframes.
- By November 2013, transfer cases to contracted case management to allow existing staff to take over certified assessor roles.
- By Sept 30, 2013, prepare for provider enrollment, licensure and rate changes.
- By Dec 31, 2013, launch MnCHOICES and provider and rate changes with identified staff to monitor system gaps.

Results:

- Adequate supervisory support is in place for MnCHOICES.
- As of September 2013, 15 staff have been re-purposed as “certified assessors”. Staff will have completed training and certification process by November 2013.
- All health plan care coordination services have been ceased as of October 2013. Work contracted out will be at will be at nearly 1,000 cases - one fourth of all CADI and DD caseloads - by December 2013.



- Billing processes for assessments have been adapted as of September 2013 per DHS guidance for both County and contracted agencies.
- A presentation to the County Board on all reforms took place in October 2013. Staff participated in testing of the new waiver rate system in late October. Translated rates for State-identified services will be input into MMIS by November 1, 2013. Dakota County will begin using the MnCHOICES Assessment tool on November 4, 2013. Staff will continue to monitor the enrollment/licensure of providers to ensure key providers have the credentialing needed to continue to serve clients.

Goal: Thriving people

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

Department Goal: Improve rates of employment for people with disabilities.

Department Strategy:

- Retain an employment consultant to develop supports for state’s “Employment First” initiative.
- Establish collaborative relationships with division partners, community-based service employment providers, and leaders at State Vocational Rehabilitation Resources, DEED and DHS to facilitate development and implementation of effective practices for employment for people with disabilities.
- Form workgroups to facilitate Pathways to Employment.

Department Measurement/Outcome

- By March 31, 2013 secure consultant to support provider's Community Action Team (CAT) and refine plan for expanding employment processes begun in '12.
- By June 30, 2013 consultant will establish stakeholder group to identify metrics and promising practices with inputs from multiple agencies.
- By September 30, 2013 consultant, providers and staff will have created trainings and tools that support disabled clients and their families to seek employment.
- By December 31, 2013 evaluate effectiveness of these development strategies.
- By December 31, 2013, develop new employment strategies for graduates.

Results:

- Consultant was hired in February 2013. An Employment Innovations group with representatives from Vocational Rehab and Day Treatment & Habilitation vendors, schools, guardians, and case managers was formed. This group is developing partnerships, reviewing what gaps exist, and sharing ways of coordinating their work to support clients together.
- Key metrics were identified:
 - Developmental: indicators of workers, providers, and clients participating in CAT's and alternative day program options.
 - Fiscal: monitor shifts in percentage of DD graduating clients seeking alternative day options and funds.
 - Employment: through county survey and state data analysis.
- The consultant has provided multiple trainings for over 250 stakeholders and has established small workgroups to follow-up with this systemic shift in practice by:
 - Developing a resource packet for families to reference for clients graduating from the education system by Fall 2013.
 - Launching the "Bridges to Employment" project with ARC, Ramsey County, and families, providing an opportunity to support 2014 graduates to develop employment options.
 - Developing the 2014 plan.
- DD graduates and young mental health clients (30-40 at any time) are being supported through one of nine customized employment supports. Staff monitor status changes for these clients at six month increments.

Goal: Goal 3 - Thriving people

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

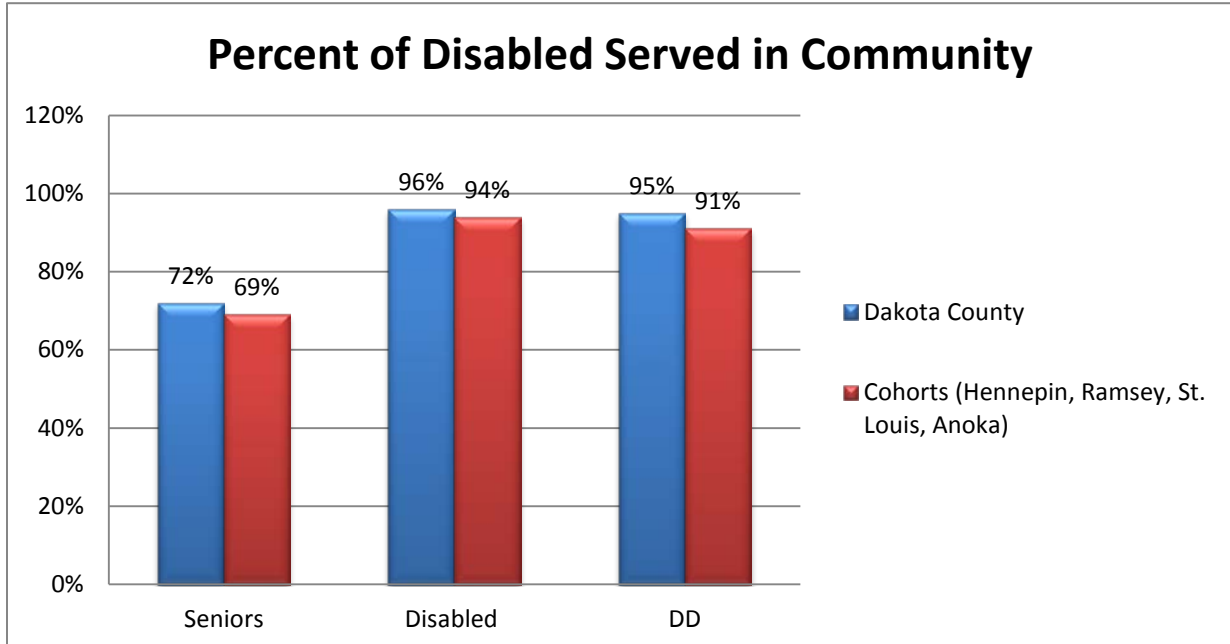
Department Goal: Improve the health, dignity and independence of people with disabilities or functional needs within home or community settings.

Department Strategy:

- Maintain a high percentage of disabled served in community settings and a high percentage of funding spent in community settings.
- Maximize the use of federal and state funding streams to serve developmentally disabled clients.
- Move youth transitioning from school programs to day programs to federal funding or employment.

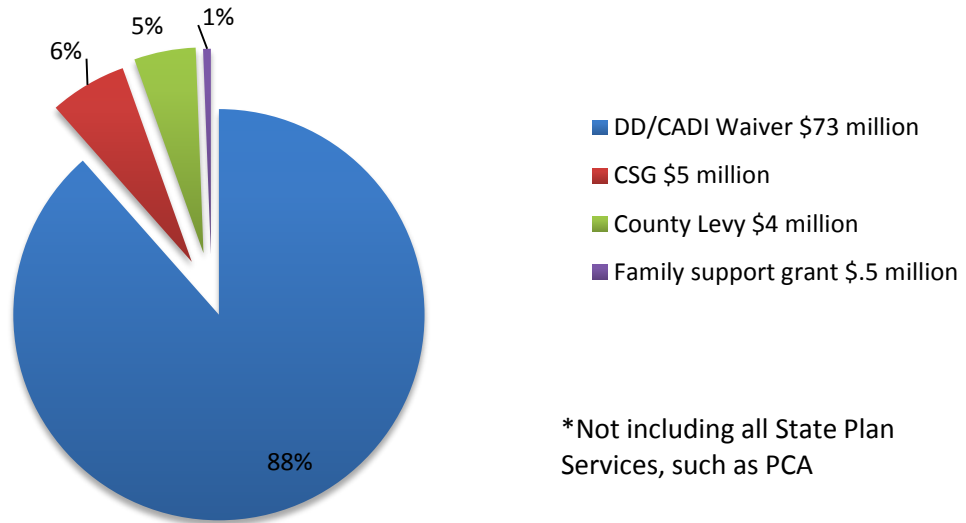
Department Measurement/Outcome:

- Given that 45% of overall Medical Assistance spending is for Long Term Care (LTC) including LTC facilities, waivers, and homecare (total average monthly cost \$4300), the department provides residents with community supports through waivers and homecare to control the growth of more costly LTC facility care.
- Compared to other metro counties, Dakota County continues to serve a higher percentage of MA clients in the community vs. institutions, spending a high percentage of funding on community resources.

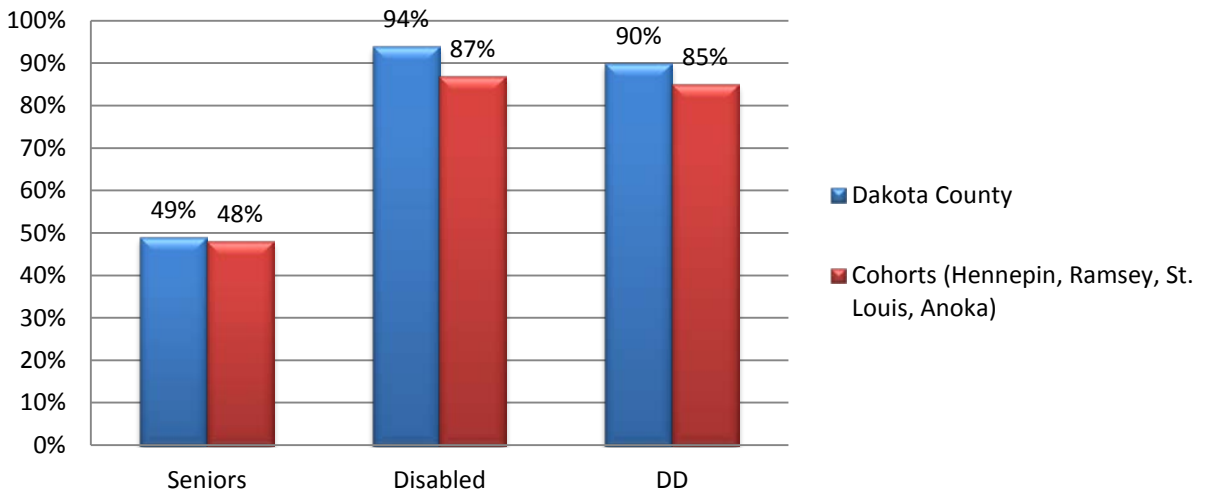


- The majority of funds for home/community based services for Developmentally Disabled clients comes from state and federal funding.

Funding Streams*

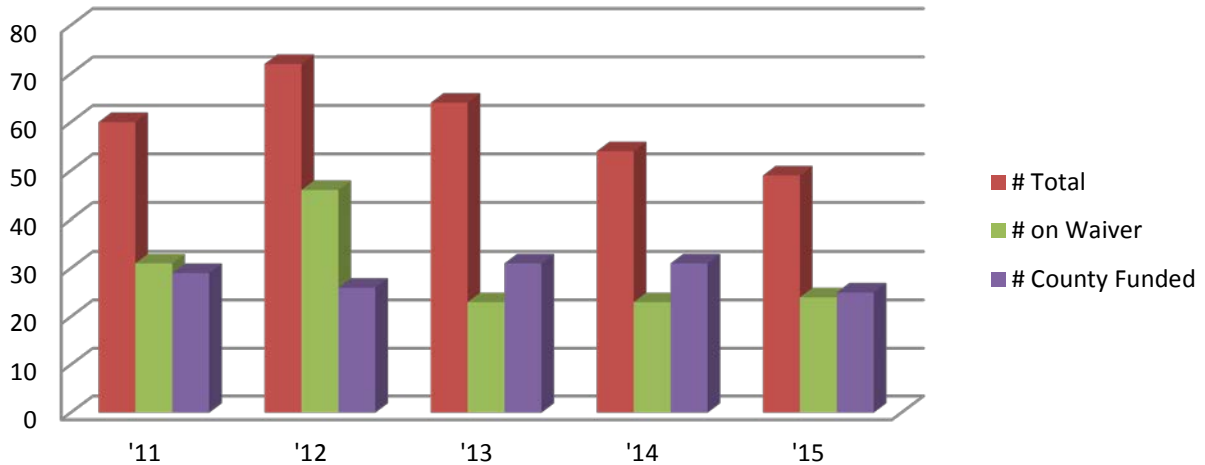


Percent of LTC Funds Spent in Community vs. Institutions



- Continuing supports for youth transitioning from school programs is a primary use for DD County levy funds. There are currently 80 individuals receiving funding for DT&H or Supported employment. The “Employment First” initiative is intended to slow the growth of the ongoing demand/cost for day programs for the disabled. Focused supports are being directed to families of graduating clients to support their abilities to work in community.

DD June Graduates



IV. 2014 Anticipated Significant Plans and Issues

Goal: Thriving people

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

Department Goal: Develop and implement strategies to increase community integration for people with disabilities.

This goal supports Minnesota’s efforts to implement the Supreme Court’s ruling (Olmstead v. L.C.). Olmstead requires states to eliminate unnecessary segregation of persons with disabilities to ensure that persons with disabilities receive services in the most integrated setting appropriate to their needs.

Department Strategy: Continue to evolve our system to provide individuals with mental illness and other disabilities opportunities to live and thrive in their communities. Dakota County will work across agencies to develop and implement strategies to increase integration.

Department Initiative/Tactic:

- Work with Guild Inc., DHS Mental Health Division, and the Minnesota Department of Employment and Economic Development, Vocational Rehabilitation Services to implement the Individual Placement and Support (IPS) evidence based practice model for supported employment. Planning activities are occurring in 2013; implementation activities will commence in 2014. This initiative links to the divisionwide employment strategy.

2014 Budget Development – Dakota County, Minnesota

- Person Centered Thinking initiatives (training, coaching and innovation groups) will continue and move from a primary mental health focus to a combined disabilities focus as a strategy for developing increased capacity in our residential , day services, housing, and employment vendor community for more customized, person-centered, and community-integrated approaches.
- Progress will continue on regional residential service and housing development and management for those with most complex needs, including populations such as sex offenders and other persons dangerous to self or others, some of whom also have disabilities.
- Provide resource development, licensing, quality management and local support for a growing array of services and resources, in the context of evolving state-county roles.

Department Measurement/Outcome:

- By March 31, 2014, implement the IPS model and establish baseline measures.
- By March 31, 2014, select a key outcome measure to report on quarterly.
- By the end of 2014, see an increase in rates of competitive wage employment for those receiving IPS services.
- People engaged in person-centered thinking training, coaching and consultation will gain practical skills, relevant to their work. Surveys will be used to measure progress with a goal of 85% reporting that activities are relevant and useful to their work.
- New units of community based housing options for people with disabilities and other significant barriers to community integration will occur consistent with development needs and targets. Specific development targets to be determined in late 2013.
- County staff will play an active role in state-county workgroups focused on policy changes.
- Install major operational and system changes (see below) while maintaining standard of cohort/state for:
 - Percentage of disabled being served in community.
 - Percentage of long term care funds spent in community vs. institutions.
 - Use of Regional Treatment Centers, hospitals and other most restrictive placements.

Goal: Thriving people

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

Department Goal: Implement DHS Long Term Services/Supports 2014 reforms.

Department Strategy:

- Implement primary state reforms: MnCHOICES, State enrollment for providers, 245 D licensing changes, and State rate methodology.
- Implement significant program reforms: Level of Care revision , Essential Community Supports, Community First Services/Supports (CFSS).

2014 Budget Development – Dakota County, Minnesota

- Partner with metro counties and DHS administration to address systems gaps.
- Assure appropriate resources (technology and staff) and co-location of multi-disciplinary teams.

Department Initiative/Tactic:

- By March 31, 2014, assess and modify internal operations impacted by state reforms, while actively engaging with DHS to resolve initial gaps impacting client care.
- By June 30, 2014, implement CFSS.
- By June 30, 2014, repurpose additional staff and vacant positions to perform MnCHOICES reassessments.
- By September 30, 2014, implement reassessment phase wherein county staff will be handling all assessments and reassessments.
- By September 30, 2014, complete co-location of teams (i.e. have PH & SS staff in cubes on same floor and area).
- By December 31, 2014, evaluate gaps and strengths of installed reforms internally and with regional/state agencies.

Department Measurement/Outcome:

- Install these major operational and system changes while maintaining standard of cohort/state for:
 - Percentage of disabled being served in community.
 - Percentage of long term care funds spent in community vs. institutions.
 - Meet or exceed State timeframes for assessing clients requesting supports.
- By December 31, 2014, assuming State tools/support are present in planned timeframes, CLS will have:
 - Completed re-purposing internal staff into new roles and physical space.
 - Stabilized processes related to changes with
 - MnCHOICES.
 - Provider enrollment.
 - Provider rate methodology.
 - Implementation of new licensing rules.
- Engage with State and regional partners to mitigate client or system issues/gaps that occur with major system changes.

V. Recommended 2014 Budget Changes

POS Reduction by \$1,336,842.

Planning Base discussions between Social Services and Financial Services determined that several budget lines could be reduced and still maintain an adequate operating margin. The proposed reductions are as follows:

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|----------------------|------------------|------------------|-----------------------|
| Expense –0330020138 | \$776,594 | (\$280,000) | \$496,594 |
| Expense – 0330020141 | \$127,406 | (\$57,406) | \$70,000 |
| Expense – 0330020144 | \$33,259 | (\$10,000) | \$23,259 |
| Expense – 0330020330 | \$974,765 | (\$150,000) | \$824,765 |
| Expense – 0330020430 | \$510,000 | (\$50,000) | \$460,000 |
| Expense – 0330020431 | \$1,174,490 | (\$200,000) | \$974,490 |
| Expense – 0330020433 | \$466,623 | (\$150,000) | \$316,623 |
| Expense – 0330020438 | \$817,698 | (\$100,000) | \$717,698 |
| Expense – 0330020531 | \$723,100 | (\$339,436) | \$383,664 |
| Net impact(NCC) | | (\$1,336,842) | |

Add 1.0 FTE Vocational Specialist for Community Living Services to support system development for employment initiatives for people with disabilities.

Adult Services and Community Living Services coordinate employment services and supports for people with disabilities. Social Services is working in collaboration with State and local partners to implement person-centered employment training and technical assistance. The County plays a lead role in facilitating partnership between people with disabilities, employers, businesses, County programs, State programs, and providers, as well as managing the flow of clients along the continuum of services. These efforts are very important both in supporting quality of life of people and reducing County and State/federal costs associated with providing employment supports to people with disabilities. Without coordination support for these efforts, we limit our ability to control costs for services and help people move along the employment continuum. In 2013, we moved \$50,000 to maintain a part-time, contracted Employment Coordinator. We propose adding a full-time position to carry out the strategies and facilitation around employment

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | | \$98,656 | \$98,656 |
| Net impact(NCC) | | \$98,656 | \$98,656 |

Add 1.0 FTE Vocational Specialist for Children and Family Services.

A Vocational Specialist (C-43 Social Services Specialist) position in Children and Family Services will provide consultation on the individual vocational needs of youth and adults served in Children and Family Services and Juvenile Probation, communicating with the myriad programs in the community and region providing vocational support to ensure appropriate matching of individual interest and program intent, and assessing over time the ability of programs accessed to assist in building competencies necessary for vocational success. The position will be responsible for creating and maintaining detailed resource directories of public, nonprofit, and private programs targeting the precursors to employment, developing basic employment and appropriate life skills needed to attain and sustain employment. This focus will include developing authentic mentoring options for children, youth, young adults, and parents through partnerships with mentoring organizations, nonprofit and faith-based organizations, and approved volunteers. This position will provide coordinated access to the range of vocational and vocational readiness options based on individual strengths and barriers, serving adolescents, young adults, and adults, and to evaluate the ability of those options to address the needs of complex and diverse populations. Staff anticipate this will result in a shortened length of time children are in out of home care and requiring county paid services from this expense line.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | | \$98,656 | \$98,656 |
| Net impact(NCC) | | \$98,656 | \$98,656 |

Add 1.0 FTE Social Worker in Children’s Mental Health to accommodate increased caseload due to young adults remaining in children’s services for case management.

Changes were made to children's mental health case management in the 2013 legislature that mandate availability of case management services in the children’s service system unless the specific needs are unable to be addressed in that system. Children and Family Services had received eleven requests from seventeen-and-a-half year olds to remain open in Children’s Mental Health from the effective date of July 1, 2013, until October 1, 2013, and two seventeen-and-a-half year olds receiving mental health assessment have requested to be served in the children’s system. Staff have set some criteria to limit service to Adult Services if a youth is under civil commitment, is living outside the family home so that housing and support is needed, accesses a Special Needs Basic Care medical assistance product only available to adults, or other parameters uniquely managed in Adult Services. The youth electing to remain in Children’s have been living in their family home, still in school, and accessing family-involved youth services, so are appropriate for services in Children’s Mental Health. Additional staff capacity is indicated. Mental Health Social Workers earn targeted case management revenues that cover approximately 60% of salary and benefits.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | | \$95,605 | \$95,605 |
| Revenue | | \$57,364 | \$57,364 |
| Net impact(NCC) | | \$38,241 | \$38,241 |

Add 1.0 FTE Social Worker for PSOP Grant at a cost of \$96,956.

The Parent Support Outreach Program (PSOP) offers voluntary support services to families with at least one child under the age of ten and with multiple risks for child maltreatment, intended to reduce or prevent child maltreatment. Dakota County has provided PSOP since 2005, funded by per-family reimbursement from a Minnesota Department of Human Services (DHS) administered grant. DHS evaluation found positive outcomes for the program, and noted the greatest success in reducing maltreatment came in counties with higher percentages of families served in PSOP relative to their number of accepted child maltreatment reports. Grants subsequently were awarded to counties based on commitments to serve higher numbers of families. In 2012, Dakota County was awarded an allocation of \$200,000 per year for five years, drawn down at a rate of \$1,000 for every family accepting PSOP services. No staff was added for PSOP, as there was indication that staff members providing previously-unfunded voluntary child welfare work could manage many of their cases as PSOP to draw per-family reimbursement.

The 2013 Minnesota Legislature ended PSOP’s status as a grant-funded program and appropriated funds to implement PSOP statewide. Dakota County’s allotment for 2014 will increase from the \$200,000 previously available under the grant in 2013 to \$279,000 available for 2014. This funding is also a bit more flexible than the grant award, able to be used for case management, basic needs and/or professional services without reserving specific amounts for specific tasks. Dakota County fell short of the 200 families targeted for grant reimbursement in 2013 and must serve 279 families in 2014 to draw down the full allocation. The cost of the 1 FTE sought to provide PSOP will be funded by the PSOP allocation, and will persist only to the extent that PSOP funding from the state remains budgeted.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | | \$96,955 | \$96,955 |
| Revenue | | \$96,955 | \$96,955 |
| Net impact(NCC) | | \$0 | \$0 |

Employment & Econ Assistance

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

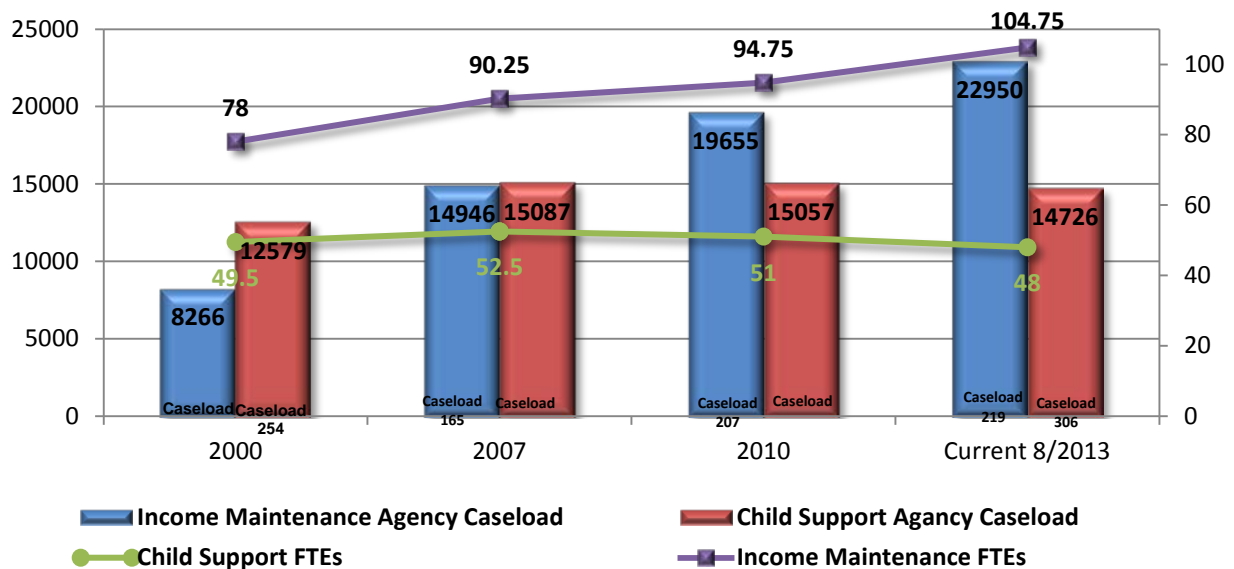
I. Mission Statement

The Employment and Economic Assistance (EEA) Department promotes self-sufficiency and economic well-being among Dakota County residents.

II. Description of Services Provided

Dakota County Employment and Economic Assistance Department is one of 87 county agencies mandated to administer public assistance and child support programs. It is also one of 16 workforce services areas authorized to administer employment and training programs. Voluntary programs, such as the Supportive Housing Unit, assist in meeting the self-sufficiency needs of county residents. County Fee Collections and Fraud units assist in program compliance efforts.

Figure 1: E&EA Caseloads

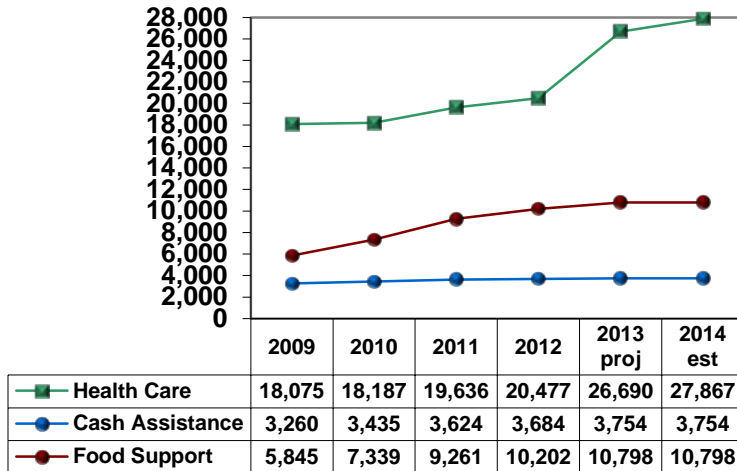


Public Assistance:

Applications for public assistance programs are taken at Dakota County’s Northern Service Center. To the extent possible, decisions regarding program eligibility are made no later than 60 days after a client’s eligibility interview with county staff; many cases are processed in less than 30 days. Recipients of public assistance are responsible for reporting changes that may affect their eligibility. Dakota County public assistance program staff is responsible for:

- Interviewing clients to assess their needs, gathering information and determining which government or community resource can meet those needs.
- Counseling and advising clients on viable life options toward self-sufficiency.
- Assessing clients’ ability to become self-sufficient by working with them to identify the clients’ strengths and weaknesses.
- Determining clients’ economic, social and health related issues, then directing clients to the appropriate public assistance and employment/training programs.
- Coordinating services by collaborating with other county staff and community-based service providers.
- Reassessing clients’ needs and eligibility status to determine continued public assistance eligibility.

Figure 2: Average Monthly Number of Open Public Assistance Cases (Families and Individuals)



There has been a continual increase in the number of households served by Public Assistance programs through 2013. Additional overall increases are projected for 2013 and 2014, largely due to the addition of MNsure cases. Dakota County is projected to receive an additional 5,882 Medical Assistance cases with MNsure implementation, 80% of which DHS projects will be enrolled before March 1, 2014. The Food Support caseload reflects an estimated 85% increase from 2009 through 2013. The Public Assistance data reflects the average monthly number of cases open for either families or individuals on Health care, case assistance, and Food Support. Recipients may be open to one of a combination of these areas.

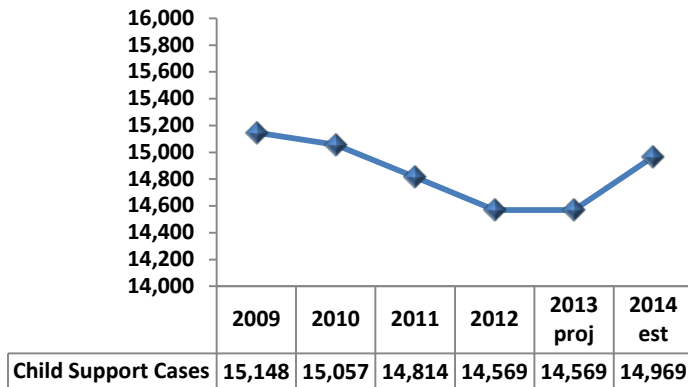
Source: State MAXIS and MinnesotaCare Reports 2008-2013

Child Support:

A judicial process determines the the child support, health care coverage, and child care reimbursement arrangements between the custodial and non-custodial parents. The majority of support is for clients who are not receiving cash assistance. Dakota County’s Child Support program staff, working with the County Attorney’s office, is responsible for:

- Locating absent parents.
- Establishing paternity.
- Establishing and modifying child support orders.
- Enforcing child support orders.
- Providing job search and parenting support services to low-income fathers through the Dakota County Parent Initiative (DCPI). This program is funded as part of the Dakota County Minnesota Family Investment Program (MFIP) Consolidated Fund.

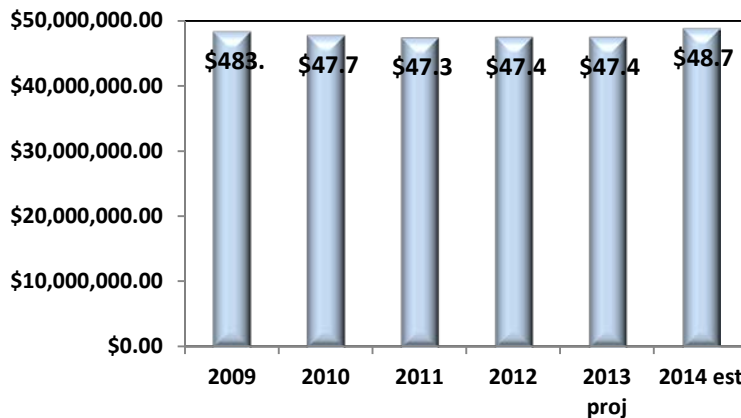
Figure 3: Number of Child Support Cases Served Per Year



Source: QQ240501/ C3 IVD Summary 2008-2012

The number of Child Support cases open in Dakota County has remained relatively constant. The graph represents the number of open cases at the end of CY 2012, and includes future projections for 2012, and estimates for 2013. Due to MNsure implementation, it is estimated that Dakota County Child support will receive approximately 400 additional cases in 2014. (DHS provided estimates in 04/13 of an increase of Child Support cases between 2.7% - 10.6%).

Figure 4: Child Support Collected



Sources of fund collection include Direct by Obligor, and Financial Institution Data Match (FIDM).

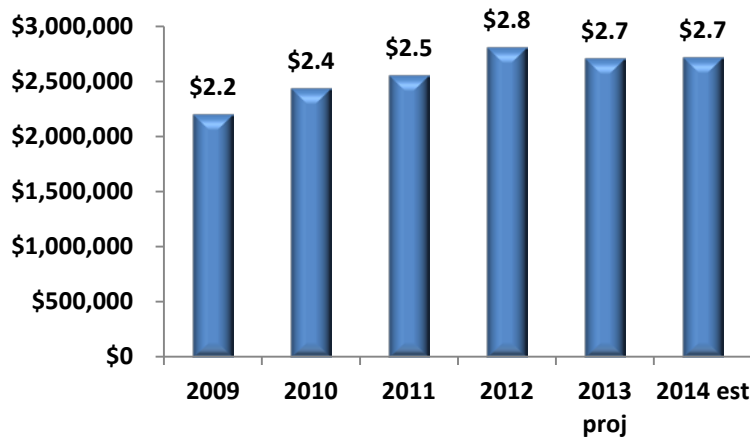
Source: 2012 Minnesota Child Support Performance Report/ QQ500603 / Calendar Year Collections Totals

County Fee Collections:

It is the position of the Dakota County Board of Commissioners that those who have the ability to pay should contribute to the cost of services for themselves and their children. Following county and state fee policies, the collections unit staff:

- Determines which services require a fee.
- Determines the amount of the fee based on appropriate fee schedule and family income.
- Collects the fee through billing, wage withholding and other means.

Figure 5: Total Community Services Recoveries



This chart shows collections for EEA, Social Services, Community Corrections and Public Health. Collection totals include recoveries from public assistance caseloads, the juvenile service center, and other Community Services areas.

Total collections have held steady over the past few years.

Source: Dakota County I.T. Reports / Financial Services

Workforce Services:

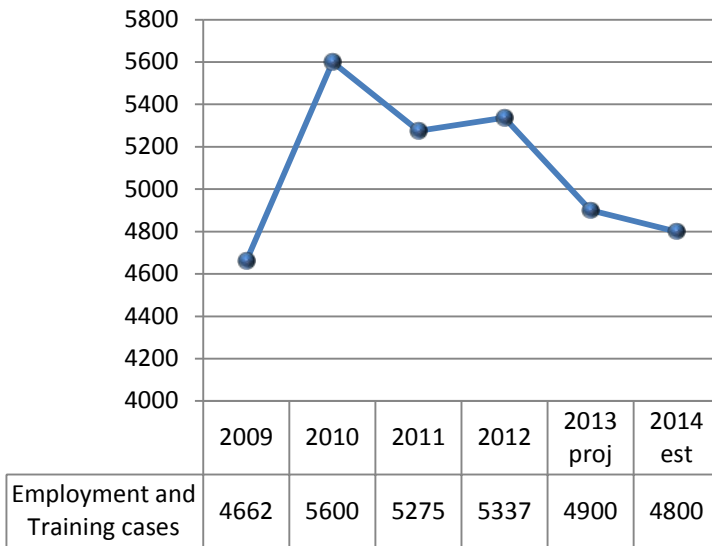
Workforce Services staff is responsible for all programs operated in the Workforce Centers. There are targeted programs for welfare recipients, economically disadvantaged adults and youth, dislocated workers, and others. Some services are contracted, while others are provided by County staff.

Services include:

- Assessment and testing
- Case management
- Job development and job search
- Classroom and other training
- Work experience
- Employability assessment of public assistance applicants
- Fiscal and staff support for Workforce Centers, Workforce Investment Board, collaboratives
- Resource Rooms which provide resume writing, job search and labor market information
- Workshops

2014 Budget Development – Dakota County, Minnesota

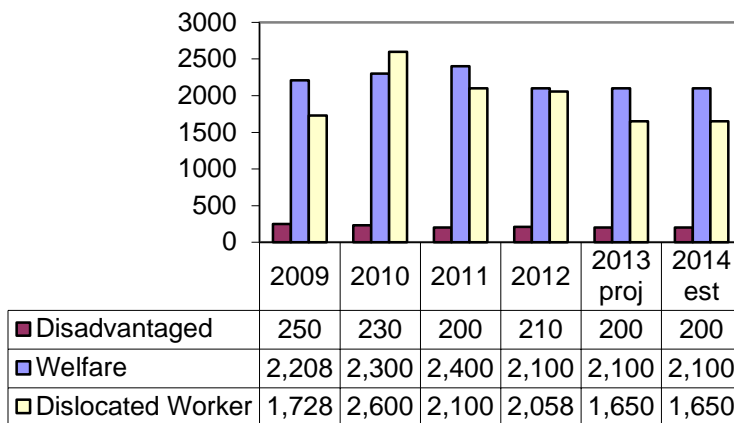
Figure 6: Number of Employment and Training Cases Served Per Year



Employment and Training services represent the unduplicated count of those individuals served during the year through eligibility programs, including MFIP, dislocated worker, and youth service programs.

Source: Workforce One Data

Figure 7: Number of Adult Employment Participants Served



County residents receive employment and training services through several programs. The increase in numbers served in previous years was likely due to a combination of the following: the economy, stimulus funding for disadvantaged and dislocated workers; state project and national emergency grant funding for the Northwest Airlines project; a state project to serve dislocated veterans; and a national emergency grant to serve dislocated workers. The number of MFIP clients served also continues to be at high levels.

As with any year, it's difficult to predict what will happen economically in 2014. Some private sector areas are showing signs of growth, there are some new companies locating in the area, yet due to mergers and/or marked conditions there also continue to be companies closing. Another factor to consider is the aging population; presentations and data from sources such as the Federal Reserve paint the picture of looming overall workforce shortages due to the retirement of older workers.

Source: Workforce One Data

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Improve performance on Child Support federal performance measures.

E&EA Child Support management and staff have been working with the Dakota County Attorney's office to identify and implement process improvement projects to improve Child Support performance. Staff have utilized project workgroups and an Administrative Oversight Committee (AOC) to determine efficiencies. Evaluation and planning produced three areas of focus: 1) communication, 2) electronic document exchange, and 3) payment plans, with solution groups formed to address each area.

Federal Measure results for October 2012 – March 2013 were received in three of the five measures: Establishment remained at 89%, Current Support collected increased 1.76% to 70.76%, and Arrears collection decreased by 8%. Final FFY results in all five areas are pending.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Analyze and respond strategically to changes stemming from the Affordable Care Act (ACA).

Throughout 2013, Supervisors have been participating on DHS Committees for MNsure planning as well as forming several internal workgroups to plan for effective implementation. Process improvement implementation continues, including piloting a case bank/phone bank, maximizing electronic data management system (EDMS) efficiencies, and identifying work that could be suspended or streamlined. Eligibility workers have been offered more telecommuting opportunities to increase productivity. Staff also developed and are implementing a 3-phase workplan for MNsure implementation that will continue through 2014. E&EA Management requested additional staffing resources from the Board in June, 2013 to cover the additional workload. Six Financial Worker and three Case Aide positions were approved. Open Enrollment began October 1, 2013. While there have been implementation challenges at the state level, Dakota County was as prepared as possible. Significant developments include: 1) creation of a public computer lab with staff available to assist clients, 2) development of call flow, including a more robust front-end IVR, and 3) designation of four staff to complete User Acceptance Testing of the MNsure system at the state level and serve as Training Specialists for the department.

IV. 2014 Anticipated Significant Plans and Issues

Goal: County government that leads the way

Strategy: Be the best value in county government.

Ensure Medical Assistance program integrity and accountability (Fraud Prevention)

The July 1, 2013 Fraud Prevention contract between DHS and Dakota County requires Dakota County to compute Medical Assistance (MA) overpayments in the same manner as other program overpayments. Due to the limited number of MA collections methods and complexity of MA overpayment computations, Dakota County has limited MA overpayment computations to a few especially egregious cases per year.

E&EA requests 1.0 FTE to determine compute and collect fraud related Medical Assistance overpayments. A workplan will outline implementation of MA overpayment calculations, including methodology to determine return on investment for position, overpayment prioritization, and development of strategies to identify vendor fraud.

Goal: County government that leads the way

Strategy: Put the customer first.

MNsure implementation

Open enrollment for the Minnesota health insurance marketplace, MNsure, began October 1, 2013. MNsure implementation is expected to bring an additional 9,941 clients to E&EA. Efforts are underway to ensure a smooth transition from the current MA program policies and system (MAXIS) to the new MNsure policies and system (Curam). The bulk of the workload increase will begin in the 2nd quarter of 2014 when conversion from MAXIS to Curam for the current 21,000+ MA cases begins.

In addition, DHS implemented a MNsure Call Center that went live on September 2, 2013. The MNsure Call Center does not assist current MA clients, rather they route the calls to counties via “warm hand-off” or an IVR system. Dakota County E&EA is refining its short-term strategies to handle the increased volume, and will begin planning a more robust Customer Contact Center that supports ‘Every Door is Open’ efforts.

Other county efforts will include implementation of an in-person assister/Client Relation Specialist staffing model in coordination with ‘Every Door is Open’ efforts, expansion of the current Case Banking model to further improve case management efficiencies and customer service, and assessment of resource and staffing needs with regular updates to county board.

V. Recommended 2014 Budget Changes

1.0 FTE (B31) Financial Worker

E&EA is requesting 1.0 FTE (B31) Financial Worker to improve Medical Assistance program integrity and prevent fraud. This position will receive 50% Federal Financial Participation with the remaining 50% being covered by the Medical Assistance overpayment recoveries. The county will keep 25% of MA recoveries to cover the non-federal cost of collection. Other counties Fraud units report that they have claimed significant MA overpayments and indicate that they collect similar percentages on MA overpayments as they do for MFIP. A formal business plan outlining proposed overpayment policies, priorities, and return on investment for this position will be developed as part of the initiative to improve MA program integrity.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | | | \$83,792 |
| Revenue – 50% FFP | | | \$41,896 |
| Other Revenue | | | \$41,896 |
| Net impact(NCC) | | | \$0 |

1.0 FTE (C41) Housing Case Specialist

E&EA is requesting 1 FTE (C-41) Housing Case Specialist to create a central intake access point for families and single adults with housing needs. An additional Housing Case Specialist will increase the capacity and expand the scope of the existing Supportive Housing Unit (SHU) intake system (currently at 1.5 FTE, proposed at 2.5 FTE). With additional staffing, SHU will begin to accept housing related calls from single adults, in addition to the families they currently serve.

A central intake access point for all populations (families and singles) will fulfill several needs. It will: provide a clear and centralized resource for Dakota County staff, our external partners, and people with housing crises; create efficiencies in the housing intake and eligibility system; and create a system in which we can best target existing resources to those most in need. Housing intake will also function as the central point between demand for and supply of our resources, giving us robust data on the needs of our community and where we should target development of new resources. This resource supports the Community Services division Housing goal and strategies.

This FTE will receive 50% Federal Financial Participation.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | | | \$93,711 |
| Revenue – 50% FFP | | | \$46,856 |
| Net impact(NCC) | | | \$46,856 |

Public Health

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

The mission of the Dakota County Public Health Department is:

Building healthy families and communities in Dakota County through partnerships to:

- Prevent disease, disability and injury;
- Promote physical health, mental health and safety; and
- Protect health and the environment.

II. Description of Services Provided

The Dakota County 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 of public health services and activities is promoting healthy families and communities where people of all ages and abilities can live healthy, active lives, and responding to emerging diseases and health threats. Targeted at-risk individuals and families receive health care assessment, prevention, early intervention and case management services through home visits and public health clinics. Population-based prevention services target youth and communities to promote healthy behaviors.

Working through the State Community Health Services Advisory Committee, the Minnesota Department of Health adopted an Essential Local Public Health Activities Framework, which is intended to: 1) define a set of essential local public health activities that Minnesotans can count on no matter where in the state they live; 2) provide a consistent framework for describing local public health to state and local policy makers and the public; and 3) provide a basis for ongoing measurement, accountability and quality improvement related to the implementation or assurance of essential local activities. The framework defines six areas of responsibilities that

all local public health departments in Minnesota do to protect and promote the health of Minnesotans. These six areas of local public health responsibilities are to:

- 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.

Legal Authority:

Protecting the health of the public is a fundamental responsibility of government. In Minnesota, both state and local governments are essential elements of the public health system. Local governments, acting as Community Health Boards and public health agencies, have broad and specific powers and duties granted in Minnesota Statutes 145A.03 – 145A.10, the Local Public Health Act of 1987 and Minnesota Statutes 62Q.33, Local Government Public Health Functions.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Department Goal: Implement the Public Health Information System (PH-Doc).

Department Strategy

- Purchase, test and install the PH-Doc software system.
- Lead staff from Public Health and Information Technology will participate in the MCCC users group and governing board, providing input into decisions impacting development of PH-Doc software.
- Train staff and develop policies and procedures to support implementation of the electronic charting system.

Department Measurement/Outcome

- By March 31, 2013, make initial payment toward purchase of PH-Doc 2012 software system.
- By June 30, 2013, work with IT to begin planning for installation of the system.
- By December 31, 2013, complete testing and installation of the software.
- By December 31, 2013, complete initial staff training and development of policies and procedures that establish PH-Doc as the electronic charting system.

2013 Results:

- In August 2013, the second payment was made toward purchase of PH-Doc software system, following the initial payment in late 2012.
- In March 2013, the core team and subject matter experts were identified and data mapping and current state analysis were initiated.
- By December 31, 2013, data conversion planning and analysis will be completed.
- By December 31, 2013, workflows and policies and procedures will be completed.
- By December 31, 2013, internal testing of the software will be conducted in preparation for implementation in first quarter 2014.
- By December 31, 2013, demonstrations and initial training on PH-Doc will be provided to Public Health and Financial Services staff.

Goal: A great place to live

Strategy: Plan well for the next generation.

Department Goal: Creating Communities for a Lifetime in Dakota County.

Department Strategy

- Develop countywide support for the Communities for a Lifetime (CFL) initiative.
- Implement the project support grant from the Metropolitan Area Agency on Aging (MAAA).
- Form city-level CFL workgroups and secure engagement of community leaders.

Department Measurement/Outcome

- By March 31, 2013, the CFL committee will have established operating guidelines and a regular meeting schedule.
- By March 31, 2013, city-level CFL workgroups in a majority of major cities will hold at least one meeting to begin strategy work plan development and implementation.
- By June 30, 2013, the CFL committee will have shared the evaluation plan with key stakeholders and begun collecting and analyzing the progress of the city-level CFL workgroups.
- By December 31, 2013, complete projects will have been funded by the MAAA.

2013 Results:

- Following discussions with community leaders, the CFL supervisor shifted focus from a centralized county approach utilizing a CFL committee and overall evaluation plan to projects in Dakota County cities that expressed readiness.
- In 2013, a number of cities in Dakota County, including Mendota Heights, West St. Paul, Hastings, and Lakeville, conducted strategic planning and initiated projects designed to raise awareness and support for building communities for a lifetime.
- In first quarter 2013, the CFL supervisor worked with the Hastings Boomer Advisory Council and other community partners to survey residents on aging issues. On June 3, 2013, the results of the survey were presented to the Hastings City Council, which will use the findings in the city's strategic planning process.

2014 Budget Development – Dakota County, Minnesota

- In 2013, the Hastings Caregiver Network held listening sessions, provided educational workshops, and launched a column for caregivers in the Hastings Star Gazette newspaper.
- On February 25, 2013, the CFL supervisor presented information to the West St. Paul City Council and worked with the Living Longer and Stronger in West St. Paul initiative to publish a resource directory for older adults and their families.
- In August 2013, the “Homes for a Lifetime” video/DVD and feedback survey were distributed. The video was developed in collaboration with the Burnsville Senior Center, Burnsville Community Television, and Centrex Rehab/Access Solutions.
- By December 31, 2013, the CFL supervisor will have collaborated with DARTS and the City of Lakeville to assess transportation needs.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Department Goal: Apply for Public Health Accreditation.

Department Strategy

- Analyze accreditation requirements.
- Identify areas where the department needs to improve and develop work plans to address areas of need.
- Complete agency self-assessment and Public Health Strategic Plan.
- Finalize timeline for applying for accreditation.

Department Measurement/Outcome

- By January 31, 2013, finalize the Public Health Strategic Plan, which will provide a framework for Department goals, priorities and strategies.
- By March 31, 2013, work teams will complete action plans that address identified areas for improvement.
- By April 30, 2013, complete the agency self-assessment and assess readiness to apply for accreditation.
- By June 30, 2013, complete required online orientation to accreditation process.
- By December 31, 2013, submit Statement of Intent to the Public Health Advisory Board (PHAB), indicating intent to apply for accreditation within the following 6-12 months.

2013 Results:

- On February 22, 2013, the Public Health Department strategic plan for 2013-2015 was completed.
- On March 28, the timeline for submitting the Statement of Intent and completing the online orientation was updated by the work team as a component of the action plans developed to address areas for improvement.
- By the May 10, 2013 closing date, 1,306 people had completed the Community Health Opinion Survey, a required component of the Community Health Assessment.
- On April 8, 2013, the Healthy Dakota Initiative steering committee, comprised of representatives from the Dakota County Human Services Advisory Committee and a broad

2014 Budget Development – Dakota County, Minnesota

range of community sectors, was formed and has continued to actively provide guidance on the community health assessment.

- On September 17, 2013, an overview of the Community Health Assessment report was presented to the Human Services Advisory Committee prior to release in late October for public input.

Goal: A great place to live

Strategy: Work together to stay safe.

Department Goal: Build capacity to respond to disease outbreaks and other public health emergencies.

Department Strategy

- Adjust staffing mix, cross-train staff from other work units, and train Medical Reserve Corps (MRC) volunteers to augment Disease Prevention and Control staff.
- Request 0.20 FTE (C-41) to expand roster nurse pool to provide flexibility to respond to outbreaks.
- Coordinate emergency preparedness planning and exercises with county, regional and state partners.
- Streamline emergency preparedness planning and preparation as much as feasible while continuing to meet CDC performance measures.

Department Measurement/Outcome

- By August 1, 2013, conduct a regional emergency preparedness exercise.
- By December 31, 2013, complete an evaluation of staffing mix and configuration for responding to disease outbreaks.
- By December 31, 2013, maintain high rating on MDH/CDC performance review of emergency preparedness plans.
- By December 31, 2013, successfully fulfill CDC planning requirements with grant-funded staffing complement.
- By December 31, 2013, conduct emergency preparedness planning and/or exercises with a variety of community partners including cities, hospitals, clinics, and community organizations.
- By December 31, 2013, engage and cross-train staff from other county departments in emergency preparedness roles.

2013 Results:

- The additional 0.10 FTE that was approved to expand the roster nurse pool provided flexibility that aided the response to disease outbreaks.

2014 Budget Development – Dakota County, Minnesota

- On May 29, 2013, Public Health was notified that the department received a score of 97% following an MDH audit of emergency preparedness plans and activities under the grant from Centers for Disease Control and Prevention.
- On July 26, staff worked with county departments, Mendota Heights police, and Sibley High School to conduct an emergency exercise that tested organized a clinic for distributing medication to residents.
- Throughout 2013, Public Health staff provided a projected 3,500 vaccinations to low-income and uninsured adults and children.
- Throughout 2013, staff worked with health care providers, schools, and other community organizations to prevent and control communicable disease, conducting a projected 500 investigations and screenings.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Department Goal: Deliver Cost-Effective Solutions.

Department Strategy

- Maximize staff time charged to the federal grant for emergency preparedness.
- Use MRC volunteers to provide office support.
- Train additional MRC volunteers and Public Health staff to help manage client surge at Immunization Clinics.
- Utilize MTS personnel to transfer paper files to an electronic document management system (EDMS) and for other basic administrative support.
- Incorporate Veteran Services' receptionist duties within Public Health.
- Complete the process to transfer correctional health services to a private vendor through the County Sheriff.

Department Measurement/Outcome

- By December 31, 2013, supervisors and staff will code time spent on emergency preparedness activities so that it can be accurately charged to the federal emergency preparedness grant.
- By December 31, 2013, utilize Medical Reserve Corps volunteers to provide office support and assistance at immunization clinics.
- By December 31, 2013, utilize MTS personnel for clerical tasks.
- By December 31, 2013, continue to provide receptionist services to Veteran Services.

2013 Results:

- From July 1, 2012 through June 30, 2013, Medical Reserve Corps volunteers provided 365 hours of office support, saving an estimated \$8,818 (based on B-22 average hourly rate plus benefits).

2014 Budget Development – Dakota County, Minnesota

- Four MRC volunteers and six additional Public Health staff have been trained to help manage client surge at immunization clinics.
- During the first six months of 2013 MTS personnel completed 71 hours of clerical work, freeing up support staff for other duties, saving an estimated \$1,630 (based on B-21 hourly rate plus benefits).
- From January through June 2013, Public Health provided 144.25 hours of receptionist services to Veteran Services, absorbing \$3,321 in staffing costs (based on B-21 average hourly rate plus benefits).
- In 2013, 66 interns and student nurses gained experience in Public Health and assisted staff in projects that helped meet department objectives.

IV. 2014 Anticipated Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Department Goal: Implement the Public Health Information System (PH-Doc).

Department Strategy

- Staff will work closely with MCCC/Xerox to assure that implementation meets the standards set forth by the 2015 mandate for an interoperable electronic health record.

Strategic Initiatives / Tactics

- Train staff in use of PH-Doc system.
- Develop policies and procedures to guide implementation of PH-Doc as the primary electronic charting system for Public Health.

Outcome Based Measurement

- By March 31, 2014 complete staff training and ongoing development of policies and procedures that establish PH-Doc as the electronic charting system.
- By March 31, 2014, PH-Doc will have met the quality assurance requirements to "go live", with office staff migrating from PHTMS and Family Health home visiting migrating from CareFacts.
- By June 30, 2014, all Public Health programs will have migrated to PH-Doc for documentation and data collection.
- By December 31, 2014, non-essential databases will be eliminated, and PH-Doc will be used for the collection of data.

2014 Budget Development – Dakota County, Minnesota

Goal: A great place to live

Strategy: Plan well for the next generation.

Department Goal: Creating Communities for a Lifetime in Dakota County.

Department Strategy

- Dakota County Communities for a Lifetime (CFL) Initiative will work with community leaders and community members to increase awareness and build support for creating communities that serve residents at all stages of life.
- CFL workgroups will develop their own strategies and work plans, including measureable outcomes and timelines, to prepare for an aging population in their community/city.

Strategic Initiatives / Tactics

- Develop a countywide CFL Collaborative as a forum for CFL workgroup members in the county to exchange ideas and share models and resources.
- Identify a countywide project that will be supported by all CFL workgroups.
- Explore options for adding an intern or fellow to provide additional technical assistance to CFL groups in the county.

Outcome Based Measurement

- By June 30, 2014, each of the 11 major cities in the county will receive a fact sheet with data about their city's CFL profile including information such as demographics, types of housing, transportation options, and walkability.
- By November 30, 2014, county residents and staff interested in developing communities for a lifetime will have regular opportunities for exchanging information and resources and potentially working on a countywide project through a Dakota County CFL Collaborative.
- By December 31, 2014, at least six of Dakota County's major cities will have workgroups engaged in strategic planning and projects to create Communities for a Lifetime.
- By December 31, 2014, two additional cities will administer a survey of Boomers.
- By December 31, 2014, will identify options, including electronic linkages to existing databases, for connecting older adults and their families to community resources.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Department Goal: Apply for Public Health Accreditation.

Department Strategy

- Analyze accreditation requirements and develop work plans to prepare for applying for accreditation, including working with the Healthy Dakota Initiative to develop the community health assessment and improvement plans.
- Align department efforts with county and division performance management initiatives.

Strategic Initiatives / Tactics

- The Healthy Dakota Initiative steering group will prioritize health issues in the community and will work with community partners to develop a Community Health Improvement Plan.
- Public Health will submit a statement of intent to apply for public health accreditation.

Outcome Based Measurement

- By March 1, 2014, the Healthy Dakota Initiative steering group will prioritize health issues in the community.
- By July 1, 2014, the Healthy Dakota Initiative steering group will develop a Community Health Improvement Plan that includes goals and recommended action steps and measures for identified priority health issues.
- By July 1, 2014, the Public Health Department will submit a statement of intent to apply for public health accreditation.
- By October 1, 2014, Public Health will submit the application and processing fee to the Public Health Accreditation Board.
- By December 31, 2014, Public Health will receive a determination of eligibility from the Public Health Accreditation Board which will enable the department to begin submitting documentation for accreditation.

Goal: Thriving people

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

Department Goal: Implement strategies to reduce chronic disease.

Department Strategy

- Public Health has been awarded Statewide Health Improvement Program (SHIP) funding from the Minnesota Department of Health for the period of November 1, 2013 – October 31, 2015.

Strategic Initiatives / Tactics

- Partners in schools, work sites, health care and the community will design and implement strategies to increase healthy eating and physical activity and reduce tobacco use and exposure.
- Contracts will be developed and the work implemented, evaluated, and reported.

Outcome Based Measurement

- By January 2, 2014, contracts to increase healthy eating and physical activity will be finalized with Dakota County school districts.
- By January 6, 2014, the new SHIP staff (3.0 FTEs) will be on board and will begin to implement the workplan.

2014 Budget Development – Dakota County, Minnesota

- By January 31, 2014, contracts to increase active transportation will be finalized with Dakota County cities.
- By June 30, 2014, complete a behavioral health survey of a representative sample of adults in Dakota County.
- By September 30, 2014, complete an assessment and work plan to strengthen the community food system in Dakota County, including local food shelves.
- By November 30, 2014, conduct training for Dakota County child care providers in the “Learning About Nutrition through Activity” (LANA) program, the “I Am Moving, I Am Learning” program, and USDA nutrition standards.
- By December 31, 2014, technical assistance will be provided to owners and managers of multi-unit housing complexes on tobacco-free policies and implementation strategies.
- By December 31, 2014, complete assessments and work plans to enhance health promotion activities at up to five Dakota County worksites.
- By December 31, 2014, provide technical assistance to up to two health clinics and hospitals to enhance disease prevention efforts and improve community-clinic linkages.

V. Recommended 2014 Budget Changes

None.

Veteran Services

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

The mission of the Veteran Services Department is to improve the lives of veterans and their families through:

- Advocacy.
- Assistance in understanding and applying for federal, state, and local benefits.
- Access to information and resources.
- Support and education of communities, local governments, non-profits, faith-based organizations, business, veteran organizations, schools, and local leaders through the Community Yellow Ribbon initiative.

II. Description of Services Provided

Dakota County Veteran Services advocates and responds to the needs of veterans, their family members, and their survivors. Veteran Services takes pride in assisting veterans with applying for the benefits and services they have earned through their service in the United States military.

Dakota County Veteran Services:

- Serves as the primary veteran's benefits advocate assisting with education and application for state and federal benefit programs.
- Provides information and referral on available federal, state, and local veteran resources and services.
- Responds to the needs of current Active Duty, Reserve, and National Guard service members by supporting them and their families before, during, and after deployment.
- Serves as the connecting thread via the Dakota County Yellow Ribbon Initiative for existing community resources that support and assist veterans and their family members.
- Recognizes the increased diversity and complexity of veteran clients and their families. Through training and education, Veteran Services works diligently in recognizing these needs and supporting the diversity of veterans residing in Dakota County.

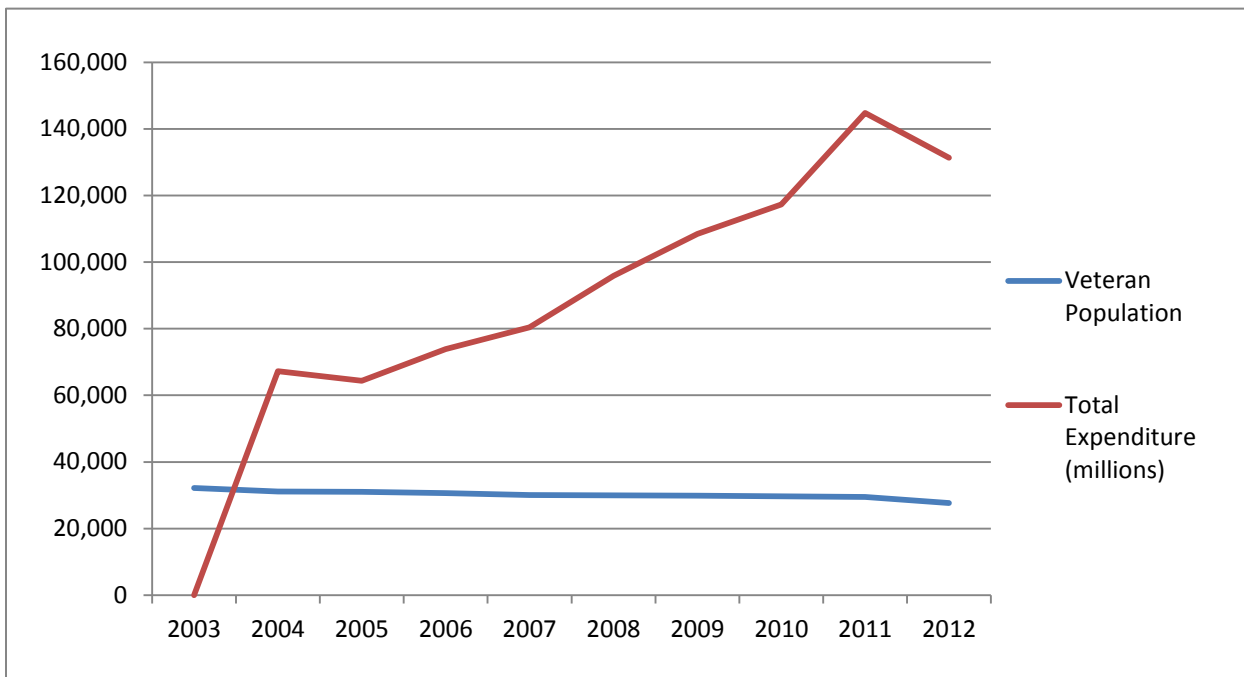
Legal Authority:

Providing services and support to veterans is a fundamental responsibility of government. Minnesota Statute 197.60 mandates that county governments support those who have served their country in the military by providing Veteran Service Officers to serve as the primary gatekeeper for veteran issues.

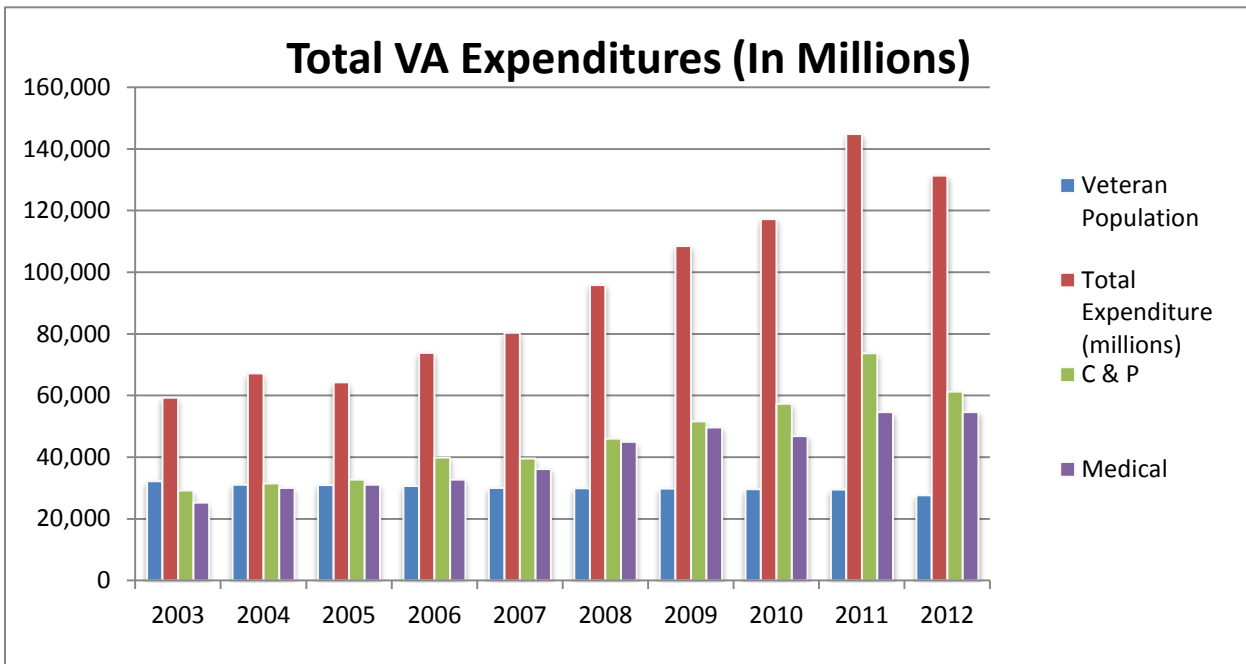
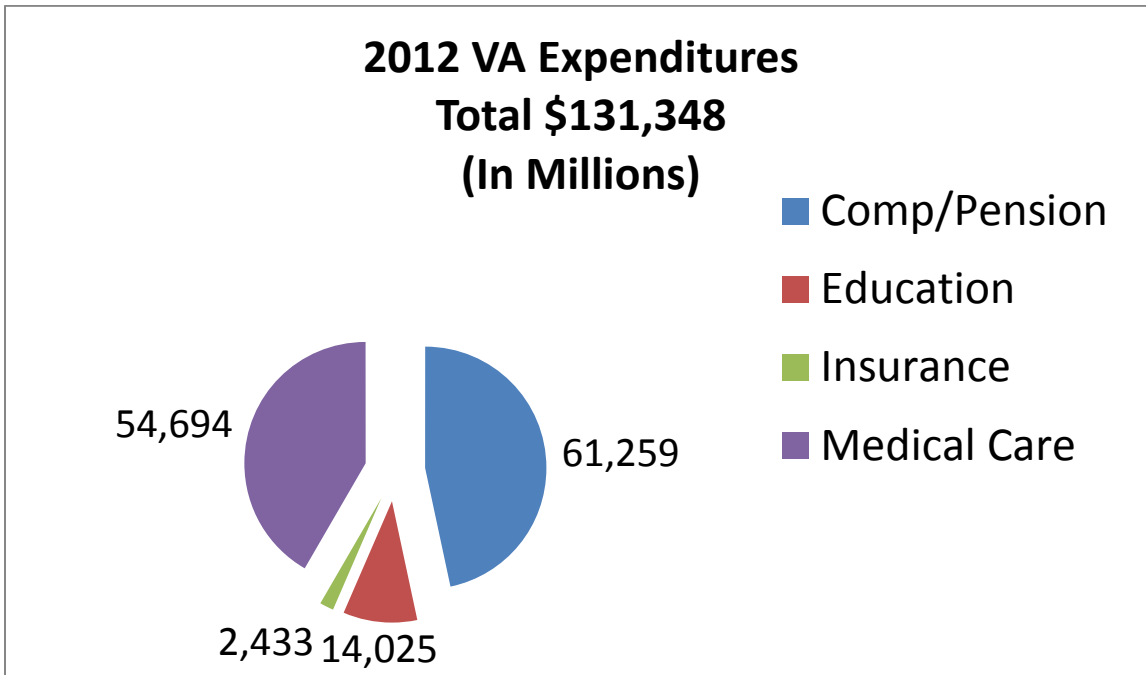
In summary, the core of the County’s Veteran’s Department is to maximize eligibility to available benefits. The following tables indicate Federal dollars expended as well as historical trends regarding our Veteran population:

VA Expenditures & Veteran Population

Total VA Expenditure \$131,348 million
Dakota County Population 27,617



- According to the Department of Veteran Affairs, 2011 expenditures were calculated using estimated dollars and did not reflect the actual total expenditure amount.
- Expenditures for 2012 were calculated using the prior years formula. A majority of Minnesota Counties saw a reduction in expenditures for 2012 due to 2011 using estimated rather than actual dollar amounts.



2014 Budget Development – Dakota County, Minnesota

| Year | Veteran Population | Total Expenditure (millions) | Compensation/Pension | Medical |
|------|--------------------|------------------------------|----------------------|---------|
| 2003 | 32,202 | 59,294 | 29,170 | 25,243 |
| 2004 | 31,122 | 67,209 | 31,520 | 30,033 |
| 2005 | 30,987 | 64,344 | 32,702 | 31,101 |
| 2006 | 30,678 | 73,853 | 39,951 | 32,785 |
| 2007 | 30,069 | 80,375 | 39,644 | 36,201 |
| 2008 | 29,974 | 95,915 | 46,084 | 45,019 |
| 2009 | 29,854 | 108,480 | 51,643 | 49,675 |
| 2010 | 29,671 | 117,290 | 57,334 | 46,873 |
| 2011 | 29,481 | 144,812 | 73,735 | 54,651 |
| 2012 | 27,617 | 131,348 | 61,259 | 54,694 |

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: County government that leads the way

Strategy: Deliver the highest quality services

Departmental Goal: Develop new strategies for working with non-traditional female veterans.

Departmental Strategy:

- Utilize Yellow Ribbon networks, historical Veteran programs and networks, and Veteran community programs to perform education and outreach to Dakota County Veterans.
- Increase outreach at Guard and Reserve Pre and Post-Deployment Reintegration events, Family Prep Academy Events, state and federal educational and vocational events, and city community Yellow Ribbon events.
- Utilize Dakota County Communications to create a communication plan for Veteran Services that works in conjunction with the current Yellow Ribbon Communication Plan to utilize the combination of electronic, print, and earned media to increase awareness of the role of County Service Officers and the benefits and services available to Veterans.
- Engage with the Minnesota Department of Veteran Affairs (MDVA) Women’s Veteran Director to coordinate outreach efforts.

2014 Budget Development – Dakota County, Minnesota

Strategic Initiatives/Tactics:

- Develop framework and metrics to measure baseline information on non-traditional Veteran Populations.
- Engage in community outreach activities:
 - Attendance at community events that focus on specific veteran populations.
 - Agenda item at monthly County BTYR Steering Committee Meetings.
 - Attendance at quarterly Minnesota Army National Guard service provider meetings.

Outcome Based Measurement:

- Gather and identify baseline data (by program area). Currently 2,644 female veterans reside in Dakota County or 9.6% (Per 2012 VA Expenditure Data).
- Increase attendance at outreach events, leading to partnership within non-traditional populations.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Departmental Goal: Improve customer service to veteran clients.

Departmental Strategy:

- Implement the OPA staffing alignment study.
- Administer Customer Service Satisfaction Survey.
- Analyze website – ongoing.

Strategic Initiatives/Tactics:

- Convert B-21 position to C-41 to add an additional County Veteran Service Officer position.
- Analyze feedback/results of survey.
- Administer response to improve customer satisfaction.
- Develop baseline information from web hits and surveys.
- Implement self-help actions for veteran clients to improve customer information, resources, and monitoring of need and use.
- Establish target baseline appointment waiting times.

Outcome Based Measurement:

- Establish baseline data for Customer Service Satisfaction Survey.
- Increase dollar value of VA expenditures for Dakota County residents (See VA Expenditures referenced above).

IV. 2014 Anticipated Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services

Department Goal: Implement electronic claims filing capability.

Department Strategy:

As part of its overall strategy to reduce claims backlog, the Department of Veteran Affairs has upgraded its technology and implemented various strategies to ensure veteran benefit claims for disability are processed in a timely manner. This strategy includes moving towards a paperless system when filing for disability benefits. To support this initiative and better serve veteran clients, Dakota County Veteran Services has begun the process to file claims electronically. Working with its external stakeholders to complete this process, the department will take the necessary steps to implement the capability to electronically file claims and view personnel and medical records by the end of 2014. The Department will:

- Work with IT and VetraSpec to interface case management system with the federal electronic claims processing system.
- Complete required training requirements to allow access to Veteran Affairs and Department of Defense computer systems.
- Apply for full access to Veteran Affairs and Department of Defense Stakeholder Enterprise Portal (SEP) and other databases to fully access veteran and dependent claim files and information.
- Establish baseline to measure outcomes.

Outcome Based Measurement:

- Number of claims filed electronically.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Department Goal: Obtain County Veteran Service Officer (CVSO) accreditation with national veteran service organizations.

Department Strategy:

Accreditation is the process by which a CVSO is recognized by the Department of Veteran Affairs General Counsel as having the training, skill, knowledge, and values to assist veterans with support and assistance with veteran benefit claims. This process is supported by the national veteran service organizations, who serve as the intermediate representatives for veteran clients. In order to electronically access, view, and file veteran claims, and have access to Veteran Affairs and Department of Defense database records, County Veteran Service Officers (CVSOs) must be accredited with the individual veteran service organization that represents the veteran client. To support the strategy to move towards electronic access and

2014 Budget Development – Dakota County, Minnesota

filing of claims and increase access to electronic veteran records, Dakota County Veteran Services staff must obtain and maintain accreditation with the national veteran service organizations. The Department aims to:

- Have 100% of staff complete initial accreditation training (NACVSO).
- Have 100% of staff complete VA TRIP Training.
- Submit applications to national service organizations for cross-accreditation.
- Maintain accreditation via annual CEU credits.

Outcome Based Measurement:

- The percentage of Veteran Services Staff that have obtained accreditation with the national service organization.
- Compliance with annual CEU requirement.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Department Goal: Completion of Beyond the Yellow Ribbon (BTYR) county-wide web events calendar for Veteran Services Website.

Department Strategy:

The Dakota County Beyond the Yellow Ribbon Action Plan, developed in 2011, was developed as a framework to establish and sustain a local Yellow Ribbon Network that proactively works together at a county level to meet the needs of military veterans, service members, and their families. To support the county role as a facilitator and connective thread to city Beyond the Yellow Ribbon Networks, Veteran Services will create and sustain a community Beyond the Yellow Ribbon Events Calendar to highlight and advertise the events, resources, and happenings of the city BTYR networks. This event calendar will allow for the county to facilitate the collaboration and connection of city networks and support their endeavors by advertising their community events on the Dakota County website.

Strategic Initiatives/Tactics:

- Submit Business Initiated Project Document (BID) Request for IT support and development.

Outcome Based Measurement:

- Completion of the events calendar on the Veteran Services Website.

V. Recommended 2014 Budget Changes

MN Department of Veteran Affairs (MDVA) annual Enhancement Grant, \$22,500

The MDVA Enhancement Grant is an unsolicited grant paid annually to County Veteran Service Officers to support departmental functions. Dakota County Veterans Services will eligible to receive \$22,500 on an annual basis beginning July 1, 2013 (SFY 2014). The grant will be used to continue to fund a temporary administrative staff position by offsetting existing staff costs. This position supports the department by providing phone, client, and intake backup, oversees the EDMS project, supports the SMI indexing project, and provides overall administrative backup.

| | |
|----------------------------|----------|
| Other(offset existing exp) | \$22,500 |
| Revenue | \$22,500 |
| Net impact (NCC) | \$0 |

Community Corrections

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

Community Corrections is committed to preventing crime and repairing harm caused by crime.

Community Corrections promotes:

- Safe communities and crime prevention in the community;
- Accountability and opportunity for positive change of the offender;
- Justice for the victim; and
- Respectful treatment for all involved.

II. Description of Services Provided

Community Corrections provides services and programs for juvenile and adult offenders based on results of assessments of needs and risks to reoffend; makes recommendations to the Court; supports offender competency development to modify or change behavior through a structured, community-based restorative program of supervision; and provides services to help restore victims and communities. Corrections' work is grounded in a set of recognized evidence-based practices that help offenders change thinking and behavior patterns and ultimately reduce recidivism. Corrections is organized into three functional areas: Adult Justice Services, Juvenile Justice Services, and Department Services.

Adult Justice Services Section

The Adult Justice Services Section of Community Corrections works with offenders 18 years of age and older who have been convicted of misdemeanor, gross misdemeanor, and felony level crimes. The Section also works with offenders who leave prison and are deemed to be at high risk for reoffending, as well as with jail inmates who are transitioning into communities. Adult Justice Services includes:

- *Bail evaluations, intakes, and assessments of offenders.* Intake probation officers complete risk/needs assessments, pre-plea, pre-sentence, and post-sentence investigations, as well as prior record checks and sentencing guidelines worksheets for court.

2014 Budget Development – Dakota County, Minnesota

- *Community-based programs and services* designed to hold offenders accountable. The programs and services are cost-efficient, provide opportunities for change, and help restore victims and communities. They include Electronic Home Monitoring, Community Work Service, Sentencing to Service, Work Release (collaboration with the Jail), cognitive (cog) groups, and Conditional Release for pre-trial repeat DWI offenders.
- *Supervised Release (Intensive Supervision)* for offenders coming out of prison determined by the State Department of Corrections (DOC) to be at the highest risk for reoffending. Probation officer level of contact, including in homes and at jobs, is set by statute. The emphasis of intensive supervision is on public safety and offender reintegration.
- *Enhanced Supervision* for offenders who have completed prison terms and whose risk assessment scores indicate high risk for reoffending. Many have mental health diagnoses that contribute to their risk levels. This supervision also includes offenders awaiting civil commitment as “sexually dangerous persons.” Enhanced supervision is intended to maximize public safety.
- *High Risk Supervision* consists of both one-on-one contacts with probation officers and participation in cognitive restructuring groups. Probation officers emphasize public safety, offender accountability and competency development, and victim/community restoration. In addition to general high risk caseloads, the Adult Section has specialized caseloads managed by probation officers who have advanced training in working with specific groups of offenders. Offenders on specialized caseloads have the same accountability expectations as other high risk offenders. These specialized caseloads are:
 - *Gender-Specific Supervision for female offenders.* A probation officer works individually and with groups of offenders on issues common to female offenders such as experiences with trauma and violence.
 - *Intensive Repeat DWI Supervision/Safe Streets First.* Meant for offenders with three or more alcohol related driving offenses, supervision for this caseload includes chemical dependency treatment and surveillance, extensive drug testing and immediate sanctions for failed tests.
 - *Domestic Abuse Supervision.* Offenders with partner-related domestic abuse convictions are assigned to this caseload. Supervision includes specialized risk assessment and programming to help offenders learn alternatives to physical violence.
 - *Sex Offender Supervision.* Offenders who are involved in sex-related crimes receive psychosexual evaluations, treatment, polygraphs and must attend cognitive skill building groups.
 - *Mental Health Supervision.* A probation officer and a social worker work as a team to manage a caseload of offenders whose mental illnesses put them at high risk to reoffend. The team works to stabilize the offenders, and then coordinate access to mental health, medications compliance and other services.
 - *Adult Drug Court Supervision.* Offenders with First- or Second-degree Controlled Substance or repeat Third-, Fourth-, or Fifth-degree Controlled Substance crimes are

2014 Budget Development – Dakota County, Minnesota

supervised by a team of probation officers that works closely with the Dakota County Attorney's Office and the Court to monitor offenders' progress. Offenders earn incentives for achieving milestones.

- *Group monitoring/reporting in the Probation Service Center (PSC) for low risk offenders.* Offenders attend quarterly meetings to assure completion of their court conditions. Staff in the PSC uses telephone and mail to monitor offenders who have completed all of their court conditions and are awaiting discharge.
- *The Re-entry Assistance Program (RAP) for inmates at the Dakota County Jail who are completing sentences and have committed to making life changes.* RAP participants get assistance with transition planning for treatment, employment, housing and other issues. A probation officer works with offenders before, and for up to 90 days after leaving jail.
- *The One Day DWI Program for first time misdemeanor offenders.* These low risk offenders can meet conditions of probation in a cost-effective way without tying up resources better used supervising high risk offenders. They attend one day-long session that includes chemical health education/lectures, small group discussions, and a victim impact panel.
- *Transfer Supervision* facilitates the assignment of supervision of felony and gross misdemeanor offenders to other counties or states. Until the transfers are complete, Dakota County monitors the offenders.

Juvenile Justice Services Section

The Juvenile Justice Services Section supervises offenders ages 10 to 18. In a few cases, offenders can be supervised by juvenile probation officers until age 21 under Extended Jurisdiction Juvenile (EJJ). The Section also operates the 40-bed secured Juvenile Services Center (JSC).

The implementation of the Juvenile Detention Alternatives Initiative (JDAI) has significantly impacted the work of the Juvenile Section, particularly use of the JSC. JDAI requires staff to screen juveniles brought to the JSC so that only those who present public safety risks or those who are unlikely to come to their scheduled court hearings are placed in secured detention. All others are either placed in more appropriate community-based alternatives or are released to their families.

Juvenile Justice Services includes:

- *Truancy Diversion.* Corrections partners with Social Services, the Dakota County Attorney's Office and schools to intervene with juveniles who have poor records of school attendance. The goal of this work is to improve school attendance and to divert the juveniles away from involvement in in the criminal justice system.
- *Juvenile intake* where risk and needs assessments and recommendations to court regarding disposition are completed. Intake probation officers complete pre-disposition investigations, certification studies, and handle all detention hearings.
- *Community-based programs and services* to address individual and family situations. These include System Family Therapy, Community Reintegration Services, the Wraparound Program, and culturally-specific services.

2014 Budget Development – Dakota County, Minnesota

- *Intensive Supervision Program (ISP)* for juvenile offenders who are at highest risk for reoffending. They have daily contact with a probation officer, are subject to curfews, regular urinalysis, and swift consequences for non-compliance.
- *High Risk Supervision* in which probation officers have one-to-one contact with offenders. In addition to general high risk probation caseloads, Corrections also has specialized high risk caseloads supervised by probation officers with advanced training to work with these populations. Offenders on these caseloads have the same accountability expectations as other high risk offenders. Juvenile specialized caseloads are:
 - *Gender Specific Supervision for juvenile female offenders.* Case planning for these offenders includes addressing trauma and victimization they have experienced.
 - *Sex Offender Supervision.* Juvenile offenders with sex-related crimes are assigned to this caseload. They receive psychosexual evaluations, appropriate sex offender treatment and polygraphs as required.
 - *Transition Caseload.* Juvenile offenders who are leaving the JSC and will not be returning home are assigned to a case manager who is familiar with the resources and issues this population faces in transitioning to pro-social independent living. The case manager works with them to develop plans, find places to live and work, and also provides probation supervision.
- *Juvenile Drug Court Supervision.* Offenders with substance abuse issues are supervised by a probation officer who collaborates with a team representing the Dakota County Attorney's Office, public defenders, schools, treatment providers, and a judge. The team reviews each offender's case monthly, and the offender must attend monthly court hearings. Offenders can earn incentives for achieving milestones.
- *Juvenile Monitoring/Low-Risk Supervision.* Supervision of these offenders who are at low risk of reoffending and who have low level offenses does not require face-to-face contact. Their court-ordered conditions, such as completion of community work service hours, apology letters, chemical dependency or other assessments, are tracked by probation staff either by phone or by mail.
- *Day Treatment in the New Chance Program* for juvenile males on high risk probation who continue to commit new offenses or violate probation. The program, offered Monday-Friday at the JSC for 90 days to six months depending on the juvenile, is highly structured with a cognitive behavioral curriculum, employment preparation, community work service and transition planning/support. All offenders continue their education by attending the accredited on-site Riverside School provided by Intermediate School District 917.
- *Residential Services.* Offenders in the secured JSC facility are in one of these programs:
 - *Detention.* Juveniles who score 15 or higher on the Risk Assessment Instrument (RAI) and who are either waiting for court or post-court placements are placed in detention. While in detention, they are assessed for basic physical and mental health concerns, attend school and participate in a cognitive behavioral curriculum.

2014 Budget Development – Dakota County, Minnesota

- *Short Term Residential Treatment.* High risk juvenile offenders ordered by the Court and assessed by Corrections as needing this level of service are placed in this program for up to 90 days. While in the program, offenders attend school, participate in cognitive behavioral groups, skills building programs, chemical health counseling, offender and family treatment, and transition planning.
- *Long Term Residential Treatment.* High risk juvenile offenders are ordered by the Court to complete this program. Offenders attend school, participate in cognitive behavioral groups, skills building programs, chemical health counseling, offender and family treatment, and transition planning.
- *Juvenile Sex Offender Treatment.* This 60-90 day program includes classes at the on-site school, individual and group sex offender treatment at an outpatient level, psychiatric consultations as necessary, polygraphs, cognitive behavioral groups, a social skills group, and transition planning.
- *Weekend Program.* Offenders who fail to comply with probation conditions, have probation violations, and exhibit other high risk behaviors can be court-ordered into the Weekend Program as a short term accountability option. While in the program, offenders work on assignments targeted at addressing their problem behaviors.
- *Juvenile Repay Crew* helps juvenile offenders meet their restitution requirements and provides immediate consequences for those who are in technical violation of probation.

Department Services Unit

The Department Services Unit, comprised of administrative and information systems staff, ensures management and professional staff has access to dependable hardware, software, and other support to effectively conduct their work. Department Services staff members are the first points of contact for many offenders, whether they are coming from court, meeting with their probation officers, or attending group sessions. Staff works with offenders to collect complete and accurate case information. Key responsibilities of the Unit include:

- *Facilitating offender intake* in which case aides review sentencing orders with offenders, clarify court conditions, and create electronic case files in CSTS, the Department's main information system.
- *Maintaining the Department's information systems* including CSTS, Juvenile and Adult Information Management System (JAIMS) and Electronic Document Management System (EDMS). Staff administers state systems such as the Statewide Supervision System and the Bureau of Criminal Apprehension database to facilitate appropriate use. Staff train and support systems users, and prepares regular and ad hoc management reports from the systems.
- *Recruiting/Training/Placing Volunteers/Interns.* Staff recruits and trains volunteers and interns to work in all areas of Corrections.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

1) Adult Drug Court

Goal: Thriving people

Strategy: Assist people in overcoming the odds.

Department Goal:

- Improve Adult Drug Court offender outcomes and reduce recidivism.

Department Strategy:

- Maintain capacity of the Adult Drug Court Program.
- Request replacement of expiring Minnesota Department of Human Services grant for 1.0 FTE Adult Drug Court Probation Officer (C-42) through County levy funding.

Department Measurement/Outcome:

- Number and percent of offenders referred who successfully complete the program.
- Number and percent with new convictions while on probation.
- Number and percent with new convictions one year after probation expires.
- Number and percent with new convictions three years after probation expires.

Results:

- 37 of 57 (65%) referred offenders have successfully completed the program to date (as of September 19, 2013).

Data tracking systems are in place to determine the number and percent of offenders with new convictions (available later in 2013), one year after probation expires (available later in 2013) and three years after probation expires (available later in 2013). Other Adult Drug Court outcomes include (2008 program inception to date):

- 66% of offenders had negative breath and urine screen results within the first 6 months of program participation.
- 71% of offenders are employed; only 16% were at the start of the program.
- 80% of offenders have obtained a high school diploma or GED; only 68% had this at their start of the program.
- 75% of offenders had a decrease in service needs as determined by validated assessment tools.
- 100% of Drug Court offenders self-reported that they have the support and information they need to stay sober.

2) One Day DWI Program

Goal: Thriving people

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

Department Goal:

- Improve outcomes for first time DWI offenders and reduce recidivism.

Department Strategy:

- Design the program evaluation.
- Test/adjust the evaluation's data gathering procedures on initial program completers
- Evaluate the One Day DWI Program effectiveness.
- Recover cost of the program through probation fees collected before offenders enter the program.

Department Measurement/Outcome:

- Number and percent of offenders with new convictions while on probation.
- Number and percent with new convictions one year after probation expires.
- Number and percent with new convictions three years after probation expires.

Results:

Data tracking systems are in place to determine the number and percent of offenders with new convictions while on probation (available in late 2013), one year after probation expires (available in 2014), and three years after probation expires (available in 2016). Other One Day DWI outcomes in 2013 include:

- Program evaluation designed with OPA.
- Twelve One Day DWI sessions provided, including two for Spanish speakers
- Probation violations reduced by performing 20 administrative review hearings in an attempt to improve successful program completion and reduce the number of times offenders returned to court (as of September 13, 2013).
- 491 (91%) of 541 offenders scheduled to date in 2013 successfully managed without formal probation violations (as of September 13, 2013).
- 424 (78%) of 541 offenders scheduled to date in 2013 successfully completed the program (as of September 13, 2013).

3) Juvenile Detention Alternatives Initiative (JDAI)

Goal: Thriving people

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

Department Goal:

- Improve outcomes for juvenile offenders and reduce recidivism.

Department Strategy:

- Continue the Juvenile Detention Alternatives Initiative (JDAI).
- Request an additional .5 FTE Program Coordinator to make the position full time.
- Develop culturally-competent detention alternatives.
- Work with schools on responding to school-related disturbances so that juveniles are not referred to court.
- Communicate successes to stakeholders.
- Create an evening reporting center.
- Develop strategies to reduce the disproportionate number of youth of color entering the juvenile justice system.
- Participate in a feasibility study for an “adult version” of JDAI.

Department Measurement/Outcome:

- Number of African American juveniles/type of placement (detention, shelter, foster care, family).
- Number of locally available culturally competent detention alternatives.
- Number and percent of school-related offenses diverted from court.
- Number of presentations to community partners.

Results:

- The following table shows what happened to African-American juveniles who were brought to the JSC after arrest. Corrections’ goal is to reduce the use of detention. Only juveniles who pose risks to public safety and who are unlikely to attend court hearings are appropriate for detention. Depending on risk levels, juvenile offenders should be placed in detention alternatives (i.e., shelter, foster care, or house arrest), or released to family. Corrections has slightly reduced the use of detention for African American juveniles while increasing releases to family (as of September 12, 2013).

2014 Budget Development – Dakota County, Minnesota

| Detention and Detention Alternatives for African-American Juveniles | | | | | |
|--|------------------|----------------|---------------------|----------------|--------------|
| January 1 - September 12, 2013 | | | | | |
| | Detention | Shelter | House Arrest | Release | Total |
| 2012 | 53 (61%) | 23 (26%) | 7 (8%) | 4 (5%) | 87 |
| 2013 YTD (as of 9/12/13) | 43 (60%) | 22 (31%) | 1 (1%) | 6 (8%) | 72 |

- Developed two locally-available African American culturally-competent detention alternatives.
- Delivered eight presentations to community partners (as of September 13, 2013)
- Completed a decision point analysis for Long and Short Term Treatment programs at the JSC.

4) Juvenile Transition Caseload

Goal: Thriving people

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

Department Goal:

- Improve outcomes for older juvenile offenders (17-21 years old) on probation.
- Target juveniles returning to the community from the JSC, New Chance, or who are placed on juvenile probation until they turn 21 years old.

Department Strategy:

- Implement Juvenile Transition Caseload and develop expertise in young adult services available through the county and the community (e.g., eligibility, housing, and employment).

Department Measurement/Outcome:

- Number and percent of offenders with new convictions while on probation.
- Number and percent of offenders with new convictions one year after probation expires.
- Number and percent of offenders with new convictions three years after probation expires.

Other indicators will include:

- Percent of offenders with high school diploma or GED completed.
- Percent of offenders completing Independent Living Skills/Mental Health Curriculum.

2014 Budget Development – Dakota County, Minnesota

- Percent of offenders living in independent affordable housing.
- Percent of offenders employed or actively pursuing higher education.
- Percent of offenders completing applications for funding higher education.
- Percent of offenders with Medical Assistance eligibility established.
- Percent of offenders identified as needing additional mental health support and receiving this support through CMHS or AMHS.
- Percent of offenders signed up for additional waiver services including CADI or TEFRA.

Results:

Data tracking systems are in place to determine the outcomes and indicators listed above and will be available as the caseload continues to develop. Other accomplishments include:

- Target population analysis completed, including demographics, offense histories, mental/chemical health needs, risks/needs, service histories of juvenile offenders to develop caseload eligibility criteria.
- Literature review of possible service models completed.
- Met with partners in Social Services, Employment and Economic Assistance, the Workforce Center, local education resources, housing resource providers, and other community providers to develop a virtual team for case planning and referral.
- Collaborated with the Adult RAP Team on two offenders who were 18 years and older.
- Six offenders assigned to this caseload and the case manager has consulted on or provided slight services for an additional four offenders (as of September 13, 2013).

IV. 2014 Anticipated Significant Plans and Issues

1) Adult JDAI Project

Goal: Thriving people

Strategy: Assist people in overcoming the odds.

Department Goal:

- Improve offender outcomes and reduce recidivism.

Department Strategy(s):

- Develop alternative responses to avoid incarceration for adult offenders whose chemical health, mental health, or developmental disabilities are causes of their criminal behavior.

Strategic Initiative/Tactics:

- Develop an operational workplan with quarterly milestones.
- Analyze the resources used, behaviors, and outcomes of adult offenders who have patterns of frequent offenses, probation violations, and jail stays.
- Gather and organize data on these offenders from the Dakota County Jail, Social Services, housing/shelter services, detox and/or crisis response services.

Outcome Based Management:

For non-probationers:

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

For probationers:

- Number and percent of offenders with new convictions while on probation.
- Number and percent of offenders with new convictions one year after probation discharge.
- Number and percent of offenders with new convictions three years after probation discharge.

2) Juvenile Detention Alternatives Initiative (JDAI)

Goal: Thriving people

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

Department Goal:

- Improve juvenile offender outcomes and reduce recidivism.

Department Strategy(s):

- Develop pre-adjudication alternatives for juvenile offenders.
- Broaden the array of post-adjudication non-secure alternatives for juvenile offenders.

Strategic Initiative/Tactics:

Develop pre-adjudication alternatives, including **In-School Anger Management/Skill Development Groups:**

- Collaborate with schools to identify:
 - Students whose behavior puts them at high risk of being referred to the criminal justice system on disorderly conduct charges.
 - Group facilitators who meet with school-identified students twice per week for up to six weeks.
- Seek grant funding to implement the in-school groups.

Develop new post-adjudication alternatives, including a **Community Coaches Program:**

- Develop a program to be flexible enough so that it can be tailored to individual situations
- Contract with one or more community agencies to provide community coaches and to work with juvenile offenders and their probation officers to make individual arrangements for services and activities that support offenders' case plan goals.
- Seek grant funding to implement the Community Coaches Program.

Outcome Based Management:

In-School Groups

- Reduction in disorderly conduct charge (DOC) referrals from schools participating in the project.
- Number and percent of targeted juveniles with new DOC referrals during the school year following program completion.

Community Coaches

- Number of juveniles assigned a Community Coach.
- Number and percent of juveniles with no new probation violations or offenses during supervision.
- Number and percent of juveniles with no new probation violations or offenses one year after supervision ends.
- Number and percent of juveniles with no new probation violations or offenses three years after supervision ends.

3) Trauma Informed Services at the Juvenile Services Center

Goal: Thriving people

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

Department Goal:

- Increase staff members' awareness of the connections between trauma experience and reactive behaviors while increasing their confidence and skills in addressing daily behaviors.

Department Strategy(s):

- Bring Trauma and Grief Component Therapy for Adolescents (TGCTA) training to JSC staff.

Strategic Initiative/Tactics:

- Provide the following trauma training to JSC staff:
 - The relationship between trauma and delinquency .
 - The impact of traumatic stress on child and adolescent development.
 - Survival coping strategies.
 - Organizational stress and vicarious trauma.
- Pilot test TGCTA in the Gender Specific Treatment Program at the JSC, including administration of trauma screening upon admission to the facility.

Outcome Based Management:

- 100% of Gender Specific Treatment placements at the JSC complete a trauma screening within 10 days of admission.
- All Gender Specific Program staff trained in Trauma and complete pre/post testing.
- 100% of JSC staff attend at least 2 hours of trauma based training.
- Number and percent of offenders with new convictions while on probation.
- Number and percent of offenders with new convictions one year after probation discharge (begin tracking in 2015).
- Number and percent of offenders with new convictions three years after probation discharge (begin tracking in 2017).

V. Recommended 2014 Budget Changes

None.

Extension Services

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

Making a difference by connecting community needs and University resources to address critical issues in Minnesota.

II. Description of Services Provided

The University of Minnesota Extension is one of the major outreach systems of the University - focusing on lifelong learning (education) and providing access networks of regional, state, national and international researchers and educators who bring high quality, relevant information to Minnesotans. Our outcome is to help people apply what they learn to make better-informed decisions for themselves, their families, businesses and communities.

Dakota County has chosen to closely link with the University of Minnesota by committing county resources to provide trained Extension staff in the areas of youth development, multi-cultural/diversity education, family financial education and nutrition education. In partnership with the Dakota County Water Resources Office, Extension contracts for a staff member in agriculture water quality. The Dakota County Extension office, located at the Dakota County Extension and Conservation Center in Farmington, offers community outreach and educational programming to county residents.

Minnesota Statutes § 38.33 to 38.38 provide the legislation establishing the Extension partnership between Minnesota counties and the University of Minnesota. Local oversight is provided by the Dakota County Extension Committee, which includes six local residents appointed by the Dakota County Board.

Education is a cornerstone of addressing opportunities for prevention, appreciation of diversity, behavioral change, positive human and youth development, and leadership to improve the quality of life for residents in Dakota County. Educational programs are offered through group settings, one-on-one contacts, mass communications, distance learning, self-learning opportunities, and collaborative efforts for the people of Dakota County; including families, youth, seniors, volunteers, food producers (farmers), communities, elected officials, and organizations. Extension outreach programs in Dakota County focus on increasing the self-sufficiency of limited-income families, maximizing resources for lifelong well-being, improving

2014 Budget Development – Dakota County, Minnesota

health and nutritional status, and building community capacity through partnerships and policies that strengthen families, youth, agriculture, and the environment.

Key program activities included in Extension's Dakota County portfolio of work:

- **On the Move...for Minnesota Families** (Transitioning in Winter 2013 to Financial Empowerment Education) - "On the Move...for Minnesota Families" invested its efforts in a financial education workshop series at libraries in the spring of 2013. Extension continued to coordinate the Dakota-Scott Financial Empowerment Collaborative. In addition, Extension was at the table for MNSure Grant planning and outreach implementation. During a staff vacancy Extension has examined the program to assess community need and program priorities. A position description has been written that focuses efforts on financial literacy.
- **4-H Youth Teaching Youth** - Encouraging Positive Life Choices for Youth. Over 250 trained 4-H teen volunteer teachers offered younger children the skills they need to assume responsibility for themselves, social skills needed to relate to others, and problem solving skills they need to deal with everyday demands and conflicts. Over 3,900 elementary youth had at least three visits to their classrooms by teen teachers in this program year.
- **Simply Good Eating** – Keeping Limited-Income Children & Families Safe and Healthy. Extension teams with local schools and community organizations to deliver programs to over 3500 people, including limited resource families, immigrants, seniors, and youth. Classes and activities provide relevant nutrition information and education to change nutritional behaviors, improve food preparation skills, assist with budget management, and promote food safety practices. This program compliments the SHIP Project, and works in partnership with Dakota County Public Health to avoid any program duplication.
- **4-H Youth Development** – Nurturing Safe Relationships Between Youth and Adults. Life skills taught through 4-H youth development programs help rural, suburban, and urban youth by collaborating with community organizations, schools, and volunteers and extending the work of Extension to reach the greatest number of youth possible. Extension's community youth development programs strengthen the skills of youth workers in these same groups through training and education to improve the quality and quantity of out-of-school time programs.

Extension youth programs provide many of the assets necessary for youth to become mature adults. Extension's youth program delivery includes community-based, volunteer led 4-H clubs; in school; after school/out-of-school; events; camps; and summer enrichment programs.

- **Master Gardeners** - Protect the Environment through Community-based Citizen Education. The Master Gardener Program, with over 130 local members, utilizes volunteers to teach citizens about environmentally friendly horticulture by responding to consumer calls, conducting plant health clinics, garden demonstrations, and educational presentations. The Master Gardener Education and Research Display Garden, in Rosemount, at the University of Minnesota's UMore Park, offers home gardeners a place to learn about gardening and the environment. This site provides a place for trials on turf, shrubs, flowers, and vegetables, and other University of Minnesota hybrids as well as a well-located venue for citizens to learn best practices for lawn care and home horticulture. This program operates through volunteer leadership and without county financial support.
- **Agriculture Education** - Protect the Environment through Best Management Practices. After establishing baseline data, a local Extension Educator is working with farmers in southern

Dakota County to identify optimum rates of fertilizer and other inputs to maximize profitability and crop yields while minimizing impacts on water quality. Field trials and research plots, field days, individual consultations with farmers and educational work with agri-businesses that supply inputs to farmers are ongoing.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: Thriving people

Strategy: Assist people in overcoming the odds.

Department Goal: Increase education, outreach and the development of self-reliance skills for Dakota County residents who are isolated from accessing County and community resources.

Department Strategy:

- Strengthen partnership with Public Health to increase efficiency in connecting health education and resources to limited resource families.
- Partner with Dakota County Library to deliver personal finance programs and increase promotion of the summer reading program.
- Collaborate with Employment and Economic Assistance to provide one-on-one financial counseling to clients who have demonstrated an inability to manage finances.

Outcome Based Measurement:

- Deliver 80+ summer collaborative programs to low income sites that extend the reach of county resources to 2000 participants with at least six hours of programming.
- Participants will be at least 80% racial/ethnic minorities and 90% low income.
- Reach 10,000 participants, through collaborative programs throughout the year.
- Obtain adequate funding and staffing to support this work.
- Work with evaluation consultant to collect data that measure success of library personal finance programs.
- Strategize with Employment and Economic Assistance (E&EA) to develop measurement plans regarding personal finance counseling with E&EA clients.

Results:

- Summer programming was not supported in 2013 due to the resignation of the Move for Minnesota Families coordinator, ultimately resulting in a reexamination of the position and a repurposing to better align with Dakota County needs
- The “Know your Money” Series, which includes 15 different classes on the topic of financial education, was facilitated at nine library sites. This series was made possible through collaboration between the University of Minnesota Extension, Dakota County, The Financial Industry Regulatory Authority (FINRA) Investor Education Foundation, the America Library Association (ALA), Smart Investing at your Libraries, and Dakota County Libraries.
- The Dakota – Scott Financial Empowerment Collaborative continues to meet and collaborate with a mission to improve the financial literacy of people in Dakota and Scott Counties through a system of shared resources and information.

2014 Budget Development – Dakota County, Minnesota

- The Community Mentorship Project in Personal Finance has allowed staff at 360 Communities, Eagan Resource Center, Hastings Family Service, CLUES, and Eftin to receive training, mentors, and funding to hold personal finance education workshops.

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

Department Goal: Enhance community partnerships to leverage Dakota County 4-H funding and develop sustainable fund development strategies to move towards self-sufficiency.

Department Strategy:

- Continue to develop and implement a funding action plan in the Dakota County 4-H Federation to identify and set annual targets for:
 - Endowment gifts.
 - Sponsorships from local and regional businesses.
 - Individual and family donations.
- Continue to maintain or increase the amount of fees annually collected to support Dakota County 4-H programs through:
 - Fees for services (for example, YTY).
 - Special events.
 - Camps.
 - 4-H dues and memberships.
- Secure grants for selected youth development programs.

Outcome Based Measurement:

- Grow Dakota County private annual contributions by 5%.
- Obtain three or more endowment gifts annually.
- Annually secure a minimum of \$30,000 in external revenue to support the Dakota 4-H Youth Development Program.

Results:

- Increased Dakota County 4-H Auction participation by increasing participation to 20 additional buyers through a campaign by 4-H youth to engage new customers.
- Assessed fees for programming and will continue at current rate for program participation, acknowledging that supplies and program management can be successful at this rate without limiting participation.
- Secured over \$30,000 in external revenue through the 4-H Auction, Foodstand and Maltstand at the Dakota County Fair, 4-H Youth Development Out of School Time Programming, and 4-H Youth Teaching Youth Programming.
- Mobilized Dakota County 4-H Federation to effectively manage and oversee funds and budget.

2014 Budget Development – Dakota County, Minnesota

Goal: Good for business

Strategy: Match people and jobs.

Department Goal: Strengthen Volunteer base to 4-H.

Department Strategy:

- Develop a functional and accurate database of local 4-H alumni.
- Assess program areas that have the highest demand or need for additional volunteer support.
- Establish a targeted volunteer recruitment strategy.
- Work with partner organizations to identify community members with specific talents that are needed to help make 4-H youth more successful in their areas of interest; particularly in areas of future demand like science, technology, engineering and math.

Outcome Based Measurement:

- Institute and complete and overall review of the number of volunteers needed for each program, as well as core volunteer responsibilities for all current and emerging program areas. Conduct a gap analysis.
- For any program that are identified with a volunteer gap (either quantity or quality) develop and implement a recruitment campaign to attract additional qualified volunteers.
- The 4-H program alumni databases are accurate and updated a minimum of twice each year.

Results:

- Initiated a committee of three 4-H Volunteers to develop a Dakota County 4-H Alumni support network.
- Rolling out a social media campaign in fall of 2013.
- Reviewing 4-H Volunteer Committee structure and creating yearlong assessment of volunteer needs in fall of 2013.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Department Goal: Establish realistic targets and identify areas for program growth in 4-H.

Department Strategy:

- Establish an accurate profile of Dakota County 4-H program participation in comparison to county youth demographics.
- Using existing 4-H databases and information, build a matrix to identify 4-H program participation patterns related to race, ethnicity, gender, disability and limited-resource status.
- Work with the Office of Planning and Analysis to obtain accurate demographic data estimates for youth within communities in Dakota County.

2014 Budget Development – Dakota County, Minnesota

- Conduct a comparison analysis of the rate of current 4-H program participation and the existing youth demographic profile for communities or portions of the county.
- Use the comparison analysis data and program interest data to determine program participation goals for 4-H programs and sub-programs.
- Select targeted 4-H programs for focused recruitment.
- Strengthen existing community partnerships.
- Develop and expand relationships with partners/networks that reach into diverse communities.

Outcome Based Measurement:

- Increase access to programming so that participation reflects the demographics of the youth population in Dakota County. The plan would be implemented in 2014, and would include:
 - community clubs
 - short-term programs
 - special interest programs
 - overnight camping
 - day camping
 - school enrichment
- Identify, recruit and train volunteers from communities to assist in the targeted program recruitment.

Results:

- Initial planning has occurred to link 4-H Youth Development Programming with Simply Good Eating audiences, who are at or below the poverty level.
- Maintained day camp and summer enrichment sites that have non-white, Hispanic, Latino, or limited resource participants.
- In response to recent staffing changes that have affected youth programming offerings, Extension initiated a review of past and current programming and partnerships. Results of this review will be presented to the 4-H Federation in the 2013-14 Budget and Outreach Plan.

IV. 2014 Anticipated Significant Plans and Issues

Goal: Thriving people

Strategy: Assist people in overcoming the odds.

Department Goal: Develop effective financial strategies and programming to empower Dakota County residents who are isolated from accessing traditional community, county, and federal financial resources.

Department Strategy:

- Strengthen partnership with key consumer access channels, including both public and non-profit partners, to increase efficiency in connecting health education and financial empowerment resources to limited resource families.
- Coordinate financial empowerment programming with delivery of other services necessary for self-sufficiency.

Tactics/Initiatives:

- Prepare the Scott – Dakota Financial Empowerment Collaborative with the education and resources to provide a holistic and unified approach to financial education with research-based curriculum, models for self-sufficiency, and clear and concise communication tools.
- Collaborate with Employment and Economic Assistance to provide coaching and training to staff or community volunteers on financial education curriculum that can assist one-on-one or group financial counseling to clients who have demonstrated an inability to manage finances.
- Develop a logic model business plan to encompass short, medium, and long term outcomes; outputs; and a matrix of measurement for evaluation related to financial empowerment programming.
- Obtain adequate volunteer staffing to support work and consultative coaching to clients.

Outcome Based Measurement:

- Deliver monthly personalized programming to low income audiences that extend the reach of county resources.
- Participants will be at least 80% racial/ethnic minorities and 90% low income.
- Reach 10,000 participants, through collaborative programs throughout the year.
- Define a volunteer model formula that will support program demand.

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

Department Goal: Enhance community partnerships to leverage Dakota County 4-H funding and develop sustainable fund development strategies.

Department Strategy: Further develop and implement a funding action plan for the Dakota County 4-H Federation to identify and set annual targets.

Tactics/Initiatives:

- Revitalize and repurpose Dakota County 4-H Fund Development Committee.
- Establish endowment gifts and partner with Dakota County Non Profit Endowment Initiative.
- Solicit sponsorships from local and regional businesses.
- Encourage individual and family donations.
 - Secure grants for selected youth development programs.

2014 Budget Development – Dakota County, Minnesota

Outcome Based Measurement:

- Grow Dakota County private annual contributions by 5%.
- Obtain three or more endowment gifts annually.
- Annually secure a minimum of \$90,000 in external revenue (4-H Youth Development Out of School Time Programming, 4-H Youth Teaching Youth, 4-H Auction, Foodstand, and Maltstand) to support the Dakota 4-H Youth Development Program.
- Annual goals set and met.
- Funding in place for two fully staffed 4-H Youth Development Team of 4.0 FTE in 2015 from 3.6 FTE in 2014, in order to address program growth and underserved audiences.

Goal: Good for business.

Strategy: Match people and jobs.

Department Goal: Strengthen Volunteer base to 4-H.

Department Strategy:

- Assess program areas that have the highest demand or need for additional volunteer support.
- Establish a targeted volunteer recruitment strategy.

Tactics/Initiatives:

- Work with partner organizations to identify community members with specific talents that are needed to help make 4-H youth more successful in their areas of interest, particularly in areas of future demand.
- Conduct Youth Program Quality Assessments at 4-H Community Club visits, camping events, and other programming activities to ensure that youth needs are being reached with educational and enriching experiences.
- Focus on new statewide Extension and Center for Youth Development initiatives:
 - Community Food Systems
 - The Science of Agriculture
 - 4-H Science, with emphasis on Engineering
 - 4-H Leadership and Citizenship
 - Clean Energy
 - Closing the Achievement Gap
 - Program Quality
- Develop a functional and accurate database of local 4-H alumni.
- Institute and complete and overall review of the number of volunteers needed for each program, as well as core volunteer responsibilities for all current and emerging program areas. Conduct a gap analysis.
- For any program that are identified with a volunteer gap (either quantity or quality) develop and implement a recruitment campaign to attract additional qualified volunteers.

2014 Budget Development – Dakota County, Minnesota

- Implement a training plan for 4-H Volunteers that addresses retention concerns and builds program understanding and technical knowledge.

Outcome Based Measurement:

- Increased volunteers in gap program areas (YD Program Initiatives) as a result of targeted recruitment.
- Increased volunteer satisfaction through retention and multiple points of volunteerism.
- Increased program quality (measured through program evaluations) as a result of staff participating in two Youth Program Quality Assessments and carrying out two coaching plans.
- Transition staff time from non-direct administrative to direct productive programming by 50%.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Department Goal: Establish realistic targets and identify areas for program growth in 4-H.

Department Strategy:

- Establish an accurate profile of Dakota County 4-H program participation in comparison to county youth demographics.
- Use the comparison analysis data and program interest data to determine program participation goals for 4-H programs and sub-programs.
- Select targeted 4-H programs for focused recruitment.
- Strengthen existing community partnerships.
- Develop and expand relationships with partners/networks that reach into diverse communities.

Tactics/Initiatives:

- Execute a plan for strategically increasing the number non-majority and limited resource youth participating in Dakota County 4-H. The plan would be implemented through the 2015 - 2016 4-H Year by utilizing the following program delivery methods:
 - community clubs
 - short-term programs
 - special interest programs
 - overnight camping
 - day camping
 - school enrichment
- Focus on new statewide Extension and Center for Youth Development initiatives:
 - Community Food Systems
 - The Science of Agriculture
 - 4-H Science, with emphasis on Engineering
 - 4-H Leadership and Citizenship
 - Clean Energy
 - Closing the Achievement Gap

2014 Budget Development – Dakota County, Minnesota

- Program Quality
- Identify, recruit and train volunteers/community partners to assist in the targeted program recruitment.
- Utilize teen teaching and train the trainer models to provide evidence-based youth development curriculum to a broader audience with a pilot site in 2014 and developing future goals for implementation for future years.
- Using existing 4-H databases and information, build a matrix to identify 4-H program participation patterns related to race, ethnicity, gender, disability and limited-resource status.
- Work with the Office of Planning and Analysis to obtain accurate demographic data estimates for youth within communities in Dakota County.
- Conduct a comparison analysis of the rate of current 4-H program participation and the existing youth demographic profile for communities or portions of the county.

Outcome Based Measurement:

- Increased youth enrollment and general program participation by racial/ethnic minorities to match county demographics.
- Program sites will have equal programming at fee and non-fee based sites.

V. Recommended 2014 Budget Changes

None

Public Services and Revenue Admin

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

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

II. Description of Services Provided

Legal Authority

The Public Services and Revenue Division provides a broad range of services to the citizens of Dakota County. Services vary from routine transaction-based services such as the recording of real estate documents and processing tax payments to direct customer services such as passports, marriage certificates, and drivers' licenses to enhancement of quality of life through the County's system of libraries.

Citizens depend upon PS&R for accurate and timely tax calculations, defensible property assessments, timely recording of real estate records, customer-friendly assistance with services such as drivers' licenses, passports, and marriage licenses, and open, friendly library services.

It is not Public Services and Revenue's role to create new programs for the County but rather to deliver services that are fair, efficient, reliable, effective and understandable.

The Public Services and Revenue Division has responsibility for:

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

Division Administration provides strategic direction and professional support for the Assessing Services, Property Taxation and Records, Service and License Centers Departments, and the Dakota County Public and Law Libraries. The Division also coordinates support and services for the Dakota County Historical Society and the Dakota County Agricultural Society.

Business levels have increased in all PS&R departments since 2001. The Division prides itself on its continued success in delivering high quality services in a cost-effective manner. It has done this through:

- Effectively using technology.
- Increasing flexibility of staff to compensate for reductions in staff.
- Collaborating with other units and organizations to leverage resources.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

Farmington and Inver Glen Libraries Needs Assessments completed.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Election Equipment

- Joint Powers Agreement with Other Counties complete.
- Cost Share Agreements with Dakota County LUGs complete.
- RFP issued.
- Proposals received.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Assessing Services iField initiated.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

County Policy Updates:

- Completed:
 - Aggregate
 - Abatements
- End of Year Completion
 - Conveyance of Tax Forfeit Property to Local Government Units
 - Tax Increment Financing
 - Economic Development Abatement
 - Petty Cash and Change Funds, Revolving Funds and Money Processing

IV. 2014 Anticipated Significant Plans and Issues

Goal: County government that leads the way

Strategy: Be the best value in county government.

New election equipment in place for 2014 elections.

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

Farmington/Inver Glen renovations complete.

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

Needs assessment for Galaxie Library underway.

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

Dakota County Historical Society Needs Assessment completed.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Land Records System replaced

V. Recommended 2014 Budget Changes

None.

Assessing Services

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

To accurately and equitably value and classify all property in Dakota County and provide assistance with assessment data.

II. Description of Services Provided

Legal Authority:

Minnesota's power of taxation is found in Article X of the Constitution of the State of Minnesota. The article states that the power of taxation will never be surrendered, suspended or contracted away. The article also states that the taxes will be uniform upon the same class of subjects and will be levied for public purposes.

Numerous Minnesota Statutes govern the primary activities of Assessing Services. The major laws and statutes governing property tax assessments are found in Minn. Stat. § 214.09, 270.02 through 270.81, 272.01 through 272.68, 273.05 through 273.37, 367.05 and 367.25, 375.23, and 412.131.

Value and classify all property in the County as of January 2.

Estimate the market value and determine the classification of all taxable property in the County annually. Minnesota State law establishes each January 2nd as the assessment date for all property.

Physically inspect, revalue and classify 20% of the real estate parcels in the County annually.

As required by statute, appraisers visit and inspect 20% of the parcels in the County each year. A computerized mass appraisal system, with edits, aids in accurate completion of the appraisal process.

Value all new construction.

Over the past several years local cities and townships issued an average of 17,200 building permits. Appraisers must visit and inspect each property and estimate the improved value, if any, as of January 2nd, which is the statutory assessment date.

2014 Budget Development – Dakota County, Minnesota

Maintain a level of assessment between 90% and 105% on all property types.

The Minnesota Department of Revenue reviews and verifies that the required level is being met for all taxing jurisdictions and types of property. Compliance is mandatory, statewide. Department staff annually analyzes an average of 6,500 sales of property in Dakota County to comply with this requirement.

Reach the best resolution possible on petitions filed with the Tax Court.

Appeals to the Minnesota Tax Court may be costly to conduct and time consuming to prepare and defend, but are extremely important to preserve an accurate, equitable assessment. Court appeals, while a fraction of the total parcels in the County, normally require expert, detailed appraisals. Professional staff with good negotiation skills, appraisal expertise and common sense, assure County taxpayers of the best possible resolution of these cases.

Provide information to taxpayers in Dakota County.

Public data and records located in Assessing Services are made available to anyone who makes a request for information. Inquiries on sales, land or structure sizes, values, taxes, homestead requirements, and numerous other taxpayer questions are willingly answered and information promptly provided.

Local government officials are provided with information on specific property values, taxable value of their community and the impact of potential tax changes.

Internet access to Dakota County property information provides up-to-date data on every property in the County, and has been extensively used by the public and government entities. The Assessing Services web page provides users with easy to understand answers to a wide variety of frequently asked property tax questions.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: County government that leads the way

Strategy: Be the best value in county government.

Assessing Services is working to complete REMS implementation (including iField/mobile devices); Cyber Law interface, electronic building permit transfer and Electronic Certificates of Real Estate Value (e-CRV) download in 2013. They are also working with Dakota County Information Technologies to develop outstanding reports and edits and with GIS to integrate property address data and upload.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Electronic Certificates of Real Estate Value (e-CRV), a collaborative effort between the Dept. of Revenue, Counties, Title Companies, Realtors and others, has been implemented statewide. Dakota County was heavily involved in the project, which has been well received by the business community and other stakeholders in the real estate transfer business. Currently, over 65% of all county sales transactions are filed electronically. Statewide, as of September 25,

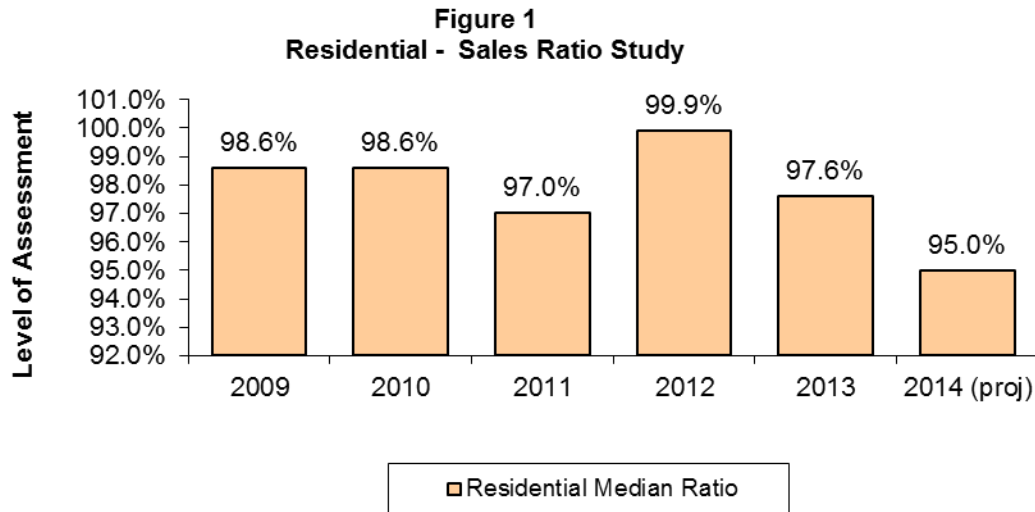
2014 Budget Development – Dakota County, Minnesota

2013, 73 of 87 counties are now live and another 9 are testing. We are hopeful 75% of all sales will be filed electronically by year end.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

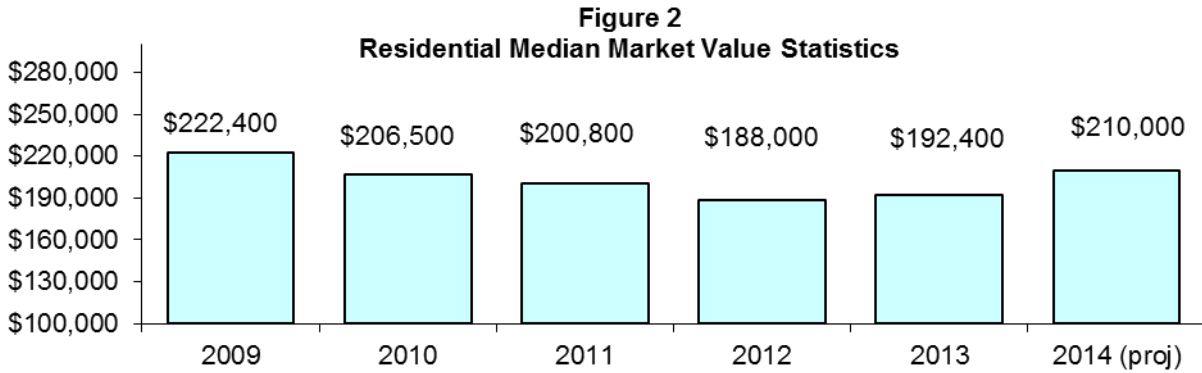
The 2013 assessment met the requirements of the State Board of Appeal and Equalization. No changes were ordered. Taxpayer inquiries and attendance at Open Book and Local Board of Appeal and Equalization meetings were as expected; four property owners appealed to the Special County Board of Appeal and Equalization.



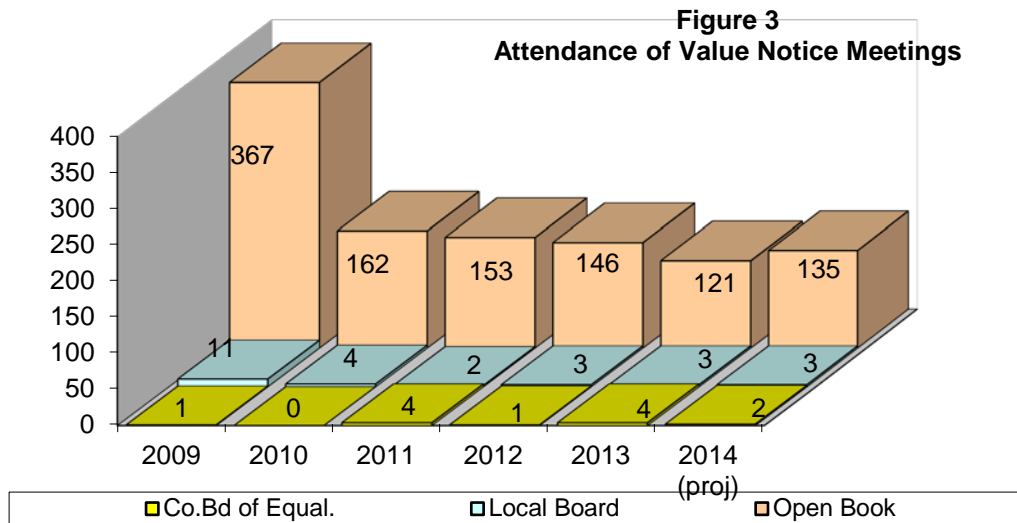
State Board of Equalization requires a median level of assessment to be between 90 and 105%.

2014 Budget Development – Dakota County, Minnesota

Residential market values have increased approximately 2.3% in the last year and decreased 13.5% from 2009 to 2013. (Median is the value of the middle item in an uneven number of items arranged according to size; the arithmetic average of the two central items in an even number of items similarly arranged.)



Attendance of Value Notice Meetings was down slightly in 2013 – likely due to the increased use of phone and email appeal correspondence.

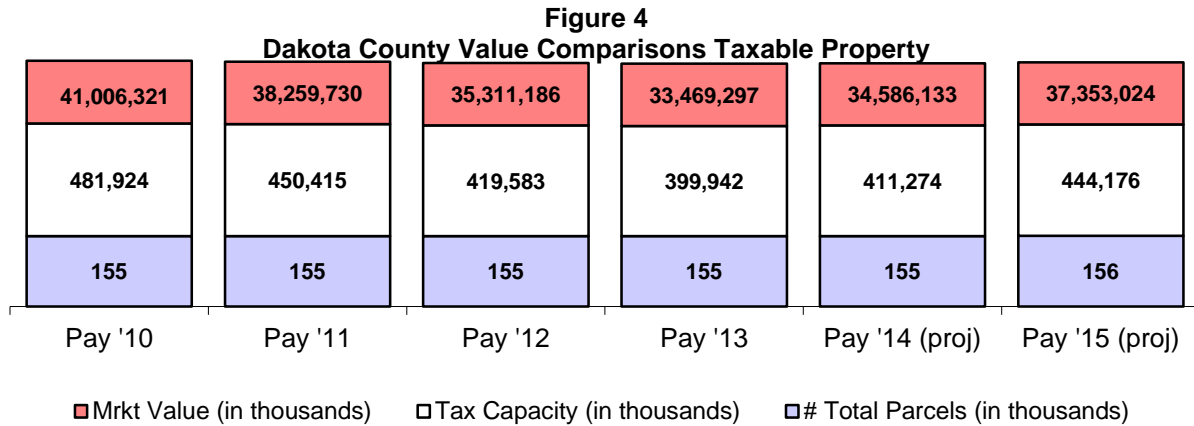


Over past 3 years:

- An average of 140 people attended the open book value meetings or 0.1% of all value notices mailed.
- An average of 3 people attended the Local Boards of Review.
- An average of 3 people attend the Special County Board of Equalization.

2014 Budget Development – Dakota County, Minnesota

Total Parcels increased slightly between 2010 and projected pay 2014.



(Total Parcels include: taxable real estate, personal property & manufactured home and exempt parcel count)

- Taxable Market Values increased approximately 3.3% from pay 2013 to pay 2014 (Increase would have been 2.4% without new construction) and decreased 15.6% from pay 2010 to 2014.
- Net Tax Capacity increased 2.8% from pay 2013 to pay 2014 as of Sept 6, 2013.

IV. 2014 Anticipated Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The assessment will meet state requirements and no changes will be ordered by the state Board of Appeal and Equalization.

Goal: County government that leads the way

Strategy: Be the best value in county government.

The REMS System will continue to be developed with implementation of all remaining features. As of September 2013, for Assessing Services, REMS is approximately 85% complete. Remaining items include numerous edits and reports, workflow for critical business processes, iField/mobile, staff activity management, surveys and Spatialtest (statistical analysis/modeling).

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Tax Petition workload consumes a major portion of staff time, especially for Commercial/Industrial/Apartment appraisers. The total number of petitions for 2013 is projected

2014 Budget Development – Dakota County, Minnesota

to be approximately 512 compared with 542 filed for 2012. The 2013 numbers are in addition to hundreds of petitions remaining from past years. Preparing detailed appraisals and meeting with taxpayers and their attorneys is essential to successful outcomes.

V. Recommended 2014 Budget Changes

None.

Property Taxation & Records

- | | |
|------|--|
| I. | Mission Statement |
| II. | Description of Services Provided |
| III. | 2013 Key Accomplishments and Alignment with Strategic Plan |
| IV. | 2014 Anticipated Significant Plans and Issues |
| V. | 2014 Recommended Budget Changes |

I. Mission Statement

To assure appropriate tax treatment and stewardship of collected funds, access to the election process, and convenient, accurate processing of legal documents, thereby protecting citizens' rights and meeting legislative mandates.

II. Description of Services Provided

Legal Authority:

The Property Taxation and Records Department provides essential services and support to the citizens of Dakota County as well as to cities, schools, townships, commissioners, administrators, and County departments. The Constitution of Minnesota and Minnesota Statutes directly govern the activities of the Property Taxation and Records Department. Dakota County Ordinances, Resolutions, Policies and Procedures govern other activities of the office.

- The department is responsible for accurately calculating, collecting and distributing property taxes. Article X of the Constitution of the State of Minnesota and Minn. Stat. § 270-293 authorize taxation responsibilities of the County.
- Minnesota Statute § 259 is the framework for the vital statistics and licensing services provided in response to public requests. The centralized phone service ensures a prompt, professional response to public requests for information.
- The department is responsible for the administration of fair, accurate, and efficient elections based on Minn. Stat. § 201-211.
- Minn. Stat. § 383-386, 507, and 508 are the framework for the responsibility of the department to record all changes to property descriptions, including combinations and splits, and for processing legal documents that relate to property ownership.
- The Department records all legal documents affecting real estate within Dakota County under Minn. Stat. § 387, 505, 507 and 515 et. al.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: A great place to live

Strategy: Evolve and engage using technology.

During 2013 Dakota County will replace its aging election equipment with better technology that can be used for precinct counting as well as the integration of absentee ballot precinct data. We have partnered with Scott and Washington Counties on a joint Request for Proposals and on joint purchasing of election equipment.

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

Electronic Certificates of Real Estate Value (e-CRV), a collaborative effort between the Department of Revenue, Counties, Title Companies, Realtors and others, has been implemented statewide. Dakota County was heavily involved in the project that has been well received by the business community and stakeholders in the real estate transfer business. Currently, over 60% of all county sales transactions are filed electronically. Statewide, 61 of 87 counties are now live and another 25 are testing. We are hopeful 75% of all sales will be filed electronically by year end.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Property Taxation & Records reviewed and revised the Conveyance of Tax Forfeited Property, Tax Increment Finance and Property Tax Abatement policies in cooperation with the Physical Development Division and the Dakota County Community Development Agency.

Goal: County government that leads the way

Strategy: Be the best value in county government.

All statutory requirements under Minn. Stat. § 357.182 regarding the return of documents were met.

IV. 2014 Anticipated Significant Plans and Issues

Goal: A great place to live

Strategy: Evolve and engage using technology.

Begin the process of rewriting the document recording software system to include full electronic recording capability and a Torrens Certificate Management System. Working internally with Information Technology will give us the opportunity to create a product that is flexible into the future to meet business needs, and make information more readily available to customers.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Conduct the 2014 Township, State Primary and State General Elections on the new election equipment. Test all new equipment, train city and township clerks on use, and get staff trained on programming and support functions.

Goal: A great place to live

Strategy: Evolve and engage using technology.

The REMS System will continue to be developed with implementation of all features including the Confession of Judgment and Tax Forfeiture modules. The current REMS System in the Taxation area is approximately 95% complete.

V. Recommended 2014 Budget Changes

Replace Real Estate Land Recorders System -- \$750,000

Replace the land records document recording software to include full electronic recording capability and a Torrens Certificate Management system.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | | 750,000 | 750,000 |
| Revenue | | 750,000 | 750,000 |
| Net impact(NCC) | | 0 | 0 |

Service & License Centers

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

To offer Dakota County residents and department's accurate, timely and courteous service for the processing of passports, marriage licenses, vital records, property tax collection, motor vehicle transactions, mail processing, and much more.

II. Description of Services Provided

The Dakota County Service and License Centers Department offers services to the citizens of Dakota County under Minn. Stat. § 168-171 at Service Center Desks located in the County's Northern Service Center (NSC) and Western Service Center (WSC) and through the License Centers located in Burnsville (BLC), Lakeville (LLC), and Rosemount (RTLCL).

Service Center Desks provide passport and passport photo service, accept marriage license applications, provide birth, death and marriage certificates, accept payments for current and delinquent real estate and mobile home property taxes, accept documents and fees for recording, and perform a variety of other services for the public and departments in the county.

The License Centers act as agents of the State of Minnesota and offer full title transfer, tab renewal and driver's license services for automobiles and sport utility vehicles. The License Centers also accept homestead applications and provide birth/death certificates.

Service & License Center Department Services

Western & Northern Service Centers

Burnsville, Lakeville, Robert Trail License Centers

Accept Homestead Applications
 Accept Recordable Documents
 Accept Tax payments
 Birth Certificates (Only NSC)
 Death Certificates (Only NSC)
 Marriage License/Marriage Certificates
 Passport Applications(Only WSC)
 Passport Photo's
 Game and Fish Licenses (Only WSC)
 Voter Registration Cards
 Absentee Ballots
 Notary Certification/Signatures
 Clergy Certification

Driver's License
 Tab Renewals
 Title Transfers
 Dealer Title Work
 Trailer Licenses
 Game and Fish Licenses
 Accept Homestead Applications
 Birth Certificates
 Death Certificates
 DNR Licenses
 Passport Photo's

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The Lakeville License Center space improvements were completed in February. It has improved the traffic flow of customers waiting within the office and foyer of the building. The improvements also increased the number of workstations, allowing staff to assist more customers.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Burnsville License Center was asked by Department of Motor Vehicles (DVS) to pilot a new program entitled "Genesis". This program allows license center staff to enter data directly into the State's Motor Vehicle system for vehicles that are new to Minnesota. This process reduces

2014 Budget Development – Dakota County, Minnesota

the amount of duplicate data entry by County and State Driver and Vehicle Services staff. Benefits to stakeholders include:

- Law Enforcement: Creates an immediate record for viewing.
- Customer: Reduces title turnaround time. Ensures correct calculations of fees.
- Deputy Registrars: Reduces data entry, improves inventory control and automatically generates base value and registration tax, instead of staff manually looking up the record.
- State Driver & Vehicle Services: Reduces data entry, eliminates certain public information holds, and eliminates base value errors.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The Department uses technology to shift customers to web-based self-service options for services. Staff completed a total redesign of the Vital Records and Driver & Motor Vehicle pages of the County's external website. The new design allows users to access to information on services available by location on a single page. Forms were also redesigned to enhance auto filling. It allows for completion and printing of forms (e.g. Marriage applications, homestead cards, birth and death record requests, and passport applications) which can be brought to Service Desks or License Centers.

Staff also added directional signs and examples of forms that can be filled out while waiting to reach the counter.

IV. 2014 Anticipated Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Continue to use technology to shift customers to web-based self-service options.

Goal: Good for business

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

Participate in the "Measure and Improve" process for Department Deposits. Participate in the development of the procedures and training of staff.

V. Recommended 2014 Budget Changes

None.

Library

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

To support lifelong learning for County residents by:

- Anticipating and responding to their needs for information,
- Encouraging their desire to read, and
- Enriching the quality of life in their communities.

Adopted by the Dakota County Library Board, May 8, 2003, re-affirmed May 9, 2013

II. Description of Services Provided

Pursuant to Minn. Stat. § 134.341, and governed by Minn. Stat. § 134.07 – 134.15, Dakota County provides all its residents with lifelong learning opportunities through nine public library buildings and a variety of online services and collections.

Specific services include circulation of print books, electronic books, magazines, newspapers, recorded books in both physical and electronic formats, compact discs, digital DVDs, story times and programs for children, reading clubs to promote both children's reading and reading to children, programs and reading clubs for young adults and for adults, computer classes, and in-person, phone-based, text-based, and electronic reference services including interlibrary loans and access to electronic information resources.

Services are linked through the Metropolitan Library Service Agency (MELSA) with those of the other six county libraries in the Twin Cities metropolitan area as well as St. Paul Public Library. Statewide partnerships with MnLINK and Minitex provide interlibrary loan service, cooperative purchasing, and training opportunities for and public. We collaborate with numerous community, county, and private partners to provide innovative services and programs.

Dakota County Library (DCL) staff members check materials in and out, conduct public programs, and assist residents in locating and using information and materials. Other staff members select, acquire, catalog, and prepare items for customer use. Training is a top priority so that only knowledgeable and skilled staff members serve library customers. Seven of the nine County libraries are currently open seven days a week from September through May and the Galaxie Library in Apple Valley is open on Sundays year-round.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

One measure of DCL's success is the number of people who enter library buildings. In 2012, 2,057,720 people visited County libraries. Through June of 2013, the number was 1,023,128. This figure is part of the **Council on Local Results and Innovation County Performance Measures**, which will be reported to the State.

Dakota County Library has experienced a strong response to our creative, literacy-based, cultural and educational programming through the first half of 2013. We provide free cultural and recreational opportunities for our citizens, especially for those with limited resources. Examples include: Summer Reading Programs for Teens and Children – 10,550 children and 1,545 teens registered to-date this summer; other Youth Services programs drew more than 14,500 people, including over 1,900 for the Rhythm & Words festival and 160 for the El Dia program. The Rhythm & Word event drew 13 community partners and El Dia was supported by 14, including a number of other Dakota County departments.

Goal: A great place to live

Strategy: Evolve and engage using technology.

Dakota County Library strives to provide quality, technology-based services to its users and to embrace technology-based systems that improve staff workflow and ergonomic practices. In 2013 to date, Library improvements have included:

1. Materials handling systems were upgraded at Burnhaven, Wentworth and Wescott Libraries permitting more sorting and storage capacity.
2. Multi-item checkout functionality was implemented at all self-checks allowing customers to checkout quicker.
3. Digital signage was added in seven library buildings to provide information about programs and services. (Units will be added at Farmington and Inver Glen upon re-opening.)
4. Scanning and fax service were implemented at Burnhaven, Galaxie and Wescott Libraries.
5. Counting Opinions (public -access survey software available on our website to through our catalog) was implemented to gather feedback regarding services.
6. The "Reader Bar" service (demonstrational e-reader devices) was added at Burnhaven, Galaxie and Wentworth Libraries.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

In late 2012, the representatives of the Minnesota Library Associations *Library Futures Initiative* met with Dakota County Library managers and supervisors to discuss future library trends – with a focus in personnel-related areas. This presentation initiated a discussion within Library senior management about training and supervision practices. These were addressed in the **2013 Dakota County Library Goals and Objectives** document adopted by the Library Board and in the **2013 Library Work Plan** adopted by the County Board.

To better address training needs, the Library has purchased a one-year subscription for all employees to training resources available within Lynda.com. Professional online training services permits the Library to provide needed offerings to all staff regardless of work hours or work locations. Our internal Training Team will select monthly topics within the Lynda.com database for review by all staff. Base expectations for completion of annual training hours have been set for all employees – prorated for those who work part-time.

IV. 2014 Anticipated Significant Plans and Issues

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

The Library will work with Facilities Management in 2014 to insure the successful completion of the remodeling/expansion projects for Farmington and Inver Glen Libraries. Completing the update at each facility will address needs in public space and staff service desks/ work areas. The workflow improvements are of particular value in that they will help address operations issues that have arisen with reduced staffing.

The addition of a meeting room at the Inver Glen Library will expand program opportunities for library users in that community and permit the Library to plan service operations there more consistently with other Dakota County Library facilities.

Goal: County government that leads the way

Strategy: Put the customer first.

The Library requests supplemental funding for procurement of library materials in 2014. While there are a variety of traditional factors (e.g. inflation, added processing costs, and the popularity of holds) that prompted this request, two new, developing factors are most substantial:

1. the increasing demand for electronic resources, including eBooks and downloadable audiobooks particularly among younger users; and

2. the high prices that distinguish these resources from traditional versions, which also remain in demand.

For documentation, please note the findings of the Pew Internet & American Life Project and a sample table showing purchase prices and average circulation costs for comparable print and eBook formats below.

FROM: Pew Internet & American Life Project:

Younger Americans Use of Technology

Compared with older adults, Americans under age 30 are just as likely to have visited a library in the past year (67% of those ages 16-29 say this, compared with 62% of adults ages 30 and older), but they are significantly more likely to have either used technology at libraries or accessed library websites and services remotely:

- *Some 38% of Americans ages 16-29 have **used computers and the internet at libraries** in the past year, compared with 22% of those ages 30 and older. Among those who use computers and internet at libraries, young patrons are more likely than older users to use the library's computers or internet to do research for school or work, visit social networking sites, or download or watch online video.*
- *Almost half (48%) of Americans ages 16-29 have ever **visited a library website**, compared with 36% of those ages 30 and older (who are significantly less likely to have done so).¹*
- *Almost one in five (18%) Americans ages 16-29 have **used a mobile device to visit a public library's website or access library resources** in the past 12 months, compared with 12% of those ages 30 and older.*

The higher rates of technology use at libraries by those under age 30 is likely related to their heavier adoption of technology elsewhere in their lives.

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

Remodeling and expanding Galaxie Library, historically one of Dakota County's two busiest, remains a high priority for the Library. Creating additional floor space for collections, improving public service areas for adults, teen, and children, and adding study and conference room capacities similar to other libraries would benefit Galaxie users.

Updating staff work areas, book returns and service desks would similarly improve Galaxie Library operation and workflow. Currently, this library is largely unable to benefit from check-in improvements associated with RFID and automated materials handling systems due to space and workflow adjacencies.

Space limitations and workflow inadequacies at the Galaxie Library are significant

2014 Budget Development – Dakota County, Minnesota

impediments to service improvements for users of that library. Galaxie Library is included in the CIP schedule. We hope to begin a needs assessment with Facilities Management in 2014.

V. Recommended 2014 Budget Changes

Increase funding for Library Materials -- \$300,000

Building a better library is inextricably linked with building better, deeper collections. The Library has determined that the chief focus of any operating budget request for 2014 should be linked to expanding funding for Library Materials. Trends in costs of materials noted above and resulting circulation patterns make this the Library's operating budget priority.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | | 300,000 | 300,000 |
| Revenue | | 0 | 0 |
| Net impact(NCC) | | 300,000 | 300,000 |

Increase Sub Pooled Labor Funding -- \$30,000

Both the County and the Library are increasing their efforts to provide necessary training to staff. To be certain this training is distributed to staff and to substitute workers, who on occasion are the sole personnel in our libraries, the Library is requesting an increase of approximately 4% in the Sub Pooled Labor Budget. Additional substitute time will permit us to extend off-desk training times for permanent workers through use of substitute coverage. In addition, we will be able to more routinely schedule substitutes for their training (which under our contract triggers a three hour minimum shift).

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | | 30,000 | 30,000 |
| Revenue | | 0 | 0 |
| Net impact(NCC) | | 30,000 | 30,000 |

2014 Budget Development – Dakota County, Minnesota

Replacement of Public Service Equipment – CEP Budget -- \$100,000

In addition to computers and office equipment needed for staff operations, the library has an obligation to provide equipment in various forms to support a number of public services. The equipment replaced will be in compliance with the five year replacement cycle for public service Internet and catalog workstations, and other PC-based applications. Dakota County Library uses a four to five year cycle for public service copiers, printer workstation components and coin machines.

The obligation to meet the equipment needs of both staff and the general public is unique to the Library. The Library has determined that it cannot maintain both staff and public obligations with BIP funds alone. This proposal recognizes that, like all other county agencies, staff and departmental operating equipment will be provided through BIP funds.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | | 100,000 | 100,000 |
| Revenue | | 0 | 0 |
| Net impact(NCC) | | 100,000 | 100,000 |

Sheriff's Office

- | |
|--|
| <ol style="list-style-type: none">I. Mission StatementII. Description of Services ProvidedIII. 2013 Key Accomplishments and Alignment with Strategic PlanIV. 2014 Anticipated Significant Plans and IssuesV. 2014 Recommended Budget Changes |
|--|

I. Mission Statement

To provide professional, progressive, and proactive service while maintaining the public trust.

II. Description of Services Provided

- Patrol
- Investigations
- Civil Process
- Electronic Crime Unit
- Detention Services
- Inmate Programs
- MAAG and Crisis Negotiation Team
- Dive Team
- Canine Team
- Records and Warrants
- School Liaison
- Parks, Lakes, and Trails
- Narcotics (Dakota County Drug Task Force)
- Drug Enforcement Administration Task Force
- Dakota County Minnesota Joint Analysis Center (MNJAC) Liaison
- Prisoner Transport
- Emergency Preparedness
- Prescription Drug Drop Off
- Court Security and Point of Entry Screening
- Recruitment and Training
- Fit for Duty

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: Thriving people

Strategy: Assist people in overcoming the odds.

Collaborate with the Community Services Division and the RAP Program to reduce recidivism in the jail.

Continue efforts to reduce offender recidivism by identifying inmates for which programs (RAP and Jail Programs) will have the most impact. This effort is a collaboration between the Sheriff's Office, Community Services and Accenture. This is a three year process; in the first 6 months jail program staff are administering assessments to inmates in the Inmates Motivated to Change (IMC) Unit to determine their risk factors and potential for success. On a related note the jail staff received the Dakota County Heroes Award in February 2013 for their efforts in establishing a variety of programs designed to reduce recidivism.

Goal: A great place to live

Strategy: Work together to stay safe.

Reduce the incidents of theft and vandalism in the Dakota County Parks system.

We have a goal to decrease theft and damage crimes (vandalism) in our county parks and trails by ten percent in 2013 through proactive law enforcement, utilization of innovative strategies and cross jurisdictional cooperation. So far in 2013 we have seen a reduction vandalism reports and thefts reported in our parks: there were 59 reported incidents through the third quarter of 2012 compared to only 27 through the third quarter of 2013.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Seek out cost-savings and efficiencies.

The Sheriff's Office moved from the current public health model of providing nursing services to our inmates to a contract for services model. Due to this move the county will continue to provide the necessary care for the inmates at a reduced cost to the county. The presence of the contract vendor has also resulted in some unexpected cost saving measures as well as some internal reporting efficiencies. Financial Services has projected that we will save approximately \$160,000 from this sheriff's office initiative.

During the renegotiation of the food service contract with the current contract vendor the Sheriff's Office was able to negotiate a reduction in costs from \$1.33 per meal to a cost of \$1.15 per meal. At the current rate, we anticipate saving approximately \$90,000 in meal costs for 2013.

In addition to the above we are also seeing some cost savings and efficiencies via the renegotiated contract that provides medication to the inmates. Our newest contract vendor has been able to reduce expenses in the first several months. We are confident that this trend will continue.

IV. 2014 Anticipated Significant Plans and Issues

Goal: A great place to live

Strategy: Work together to stay safe.

Assist cities with emergency operations planning.

In 2013, the Sheriff's Office was approached by several cities on the north end of the county to explore the idea of assisting them with preparing their state-mandated city emergency operations plan. We met on several occasions and came up with a contract to provide planning, preparing, and exercising services for each community. The cities will be billed for these services via the contract. From this cooperative arrangement, we will be able to rest assured that these communities are as prepared as possible should a man-made or natural disaster strike.

Goal: A great place to live

Strategy: Work together to stay safe.

Expand Point of Entry (POE) screening to both the Northern and Western Service Centers.

The Sheriff desires to expand Point of Entry (POE) screening to both the Northern and Western Service Centers in 2014. Both sites are at risk of a violent encounter due to the fact both sites host emotional family court hearings, as well as having recent incidents at both sites. We are currently the lone metropolitan county without POE at satellite court sites.

Goal: A clean, green place

Strategy: Protect and connect precious places.

Add .4 licensed Deputy to the Parks, Lakes, and Trails (PLT) staff.

As the county adds land and capacity to the county parks, the Sheriff's Office must also add staff to the Parks, Lakes, and Trails Division to handle the additional calls for service that the additional visitors create by their presence.

Goal: Thriving people

Strategy: Assist people in overcoming the odds.

Collaborate with the Community Services Division and the RAP Program to reduce recidivism in the jail.

The Sheriff's Office will continue to work with Community Corrections via the Accenture study to create a comprehensive county-wide offender recidivism reduction strategy for further work and implementation in 2014 and beyond.

V. Recommended 2014 Budget Changes

Add .4 licensed Deputy to the Parks, Lakes, and Trails (PLT) staff

With the expansion of the Counties Parks to include Whitetail Woods, our area of responsibility grows by 400 acres or almost 10%. In addition, the Parks plan on adding approximately 35% to the trails system as well as a 15% increase in camping spots. With these expansion plans there is a corresponding need to add personnel to the staff responsible for the safety of the visitors to the system. Currently we have a .6 FTE that is underutilized for the part time deputy positions. We would like to add a .4 to that position to gain a full FTE and assign that person to the PLT division. This will allow the office to plan for and adjust to the expanding footprint of trails, parks and open spaces in the county.

We are requesting that we add .4 FTE to the current .6 position.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Choose an item. | | 35,060 | |
| Choose an item. | | 0 | |
| Net impact(NCC) | | 35,060 | |

Gun Replacement: \$143,285 (CEP)

The Sheriff’s Office would like to add \$143,285 to the CEP to replace the patrol rifles, shotguns, and the oldest handguns we have. The rifles are between ten and 12 years old and are showing their age in their performance. The shotguns are 25 years old and are also showing their age. We are replacing 32 of the handguns. These were all purchased prior to 2000. The other handguns will be replaced on a schedule starting in 2015.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Choose an item. | | 143,285 | |
| Choose an item. | | 0 | |
| Net impact(NCC) | | 143,285 | |

County Attorney's Office

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

To promote justice, public safety and effective government by prosecuting crime, protecting those in need, and representing Dakota County.

II. Description of Services Provided

Criminal Prosecution

Pursuant to Minn. Stat. §388.051, the County Attorney prosecutes all felony crimes committed by adults within Dakota County. Additionally, the County Attorney has the statutory duty to prosecute gross misdemeanor and misdemeanor crimes committed in the unincorporated areas of Dakota County, as well as other specific gross misdemeanor offenses concerning child abuse and tax evasion. Pursuant to Minn. Stat. Ch. 260B, the County Attorney is also authorized to prosecute juvenile offenders for delinquent acts and petty and status offenses. This includes authority to seek adult or extended juvenile jurisdiction prosecution in appropriate cases. Prosecution includes all steps from charging through appeals.

Referrals to the County Attorney's Office are made by municipal law enforcement agencies in Dakota County, the Dakota County Sheriff's Office, the Dakota County Drug Task Force, the Minnesota State Patrol and, occasionally, by other state or federal agencies. To support these agencies' criminal investigatory duties, the County Attorney's Office provides to them training in developments in the criminal law and the constitutional rights of suspects and defendants, legal advice regarding investigative strategies, and review and/or drafting of search warrants and other documents.

Once a matter is referred to the County Attorney's Office, the County Attorney has exclusive authority to charge, turn down, or divert the matter. Cases that are charged are prepared for trial. The prosecutor seeks to hold the defendants accountable for their criminal conduct, and, in doing so, must meet all of the requirements imposed by the Court, the rules of criminal/juvenile procedure, and the Minnesota Rules of Professional Conduct. If a case is turned down, the prosecutor notifies the appropriate parties of the decision. If a case is diverted from prosecution, the County Attorney's Office monitors the defendant's compliance with the accountability program to which the offender was diverted.

2014 Budget Development – Dakota County, Minnesota

Pursuant to Minn. Stat. Ch. 611A, the County Attorney's Office provides information and services to victims of crimes committed by adults and by juveniles. By law, crime victims are entitled to information from the prosecutor regarding their statutory rights as crime victims. Many victims also are given information about their case as it progresses from charging through plea negotiations, final disposition, and appeal.

Pursuant to Minn. Stat. §611.271, the County Attorney's Office must provide at no cost to the public defender copies of police reports, photographs, grand jury transcripts, audiotapes, videotapes, etc. Private defense attorneys for non-indigent defendants are charged fees for these copies.

Pursuant to Minn. Stat. §253B.185, the County Attorney is obligated to review cases of high-risk sex offenders released or to be released from prison, as referred by the State Commissioner of Corrections. The County Attorney must evaluate whether legal and factual bases exist to support initiation of a civil commitment proceeding for commitment as a sexually dangerous person or person with a sexual psychopathic personality. If legal and factual bases are present, a petition is filed to seek commitment and protect the public safety.

Protection of Vulnerable Persons

Pursuant to Minn. Stat. Ch. 260C, the County Attorney has authority to bring appropriate petitions to protect children from abuse and neglect, and to terminate parental rights. Pursuant to Minn. Stat. Ch. 253B, the County Attorney may initiate commitment petitions against individuals who are mentally ill, chemically dependent, or mentally retarded, and who pose a danger to themselves or others. Pursuant to Minn. Stat. §626.557, the County Attorney is authorized to seek court intervention to protect a vulnerable adult from abuse, neglect and exploitation.

Cases involving vulnerable persons are usually referred to the County Attorney's Office from the County's Social Services Department. To support this department, the County Attorney's Office provides advice on the investigation and preparation of cases for referral. Where the County Attorney's Office determines that court intervention is needed and warranted under the law, this Office prepares the necessary court documents and prosecutes the case.

Legal Services to Dakota County

Pursuant to Minn. Stat. §388.051, the County Attorney's Office has the duty to provide opinions and advice to the County Board, other elected and appointed county officials, the County Administrator and his staff, and the Soil and Water Conservation District. Pursuant to joint powers agreements between Dakota County and the Dakota Communications Center and between Dakota County MELSA (Metropolitan Library Service Agency), the County Attorney provides legal advice to the Dakota Communications Center and MELSA so that they may implement their programs effectively and consistent with law. Legal advice must be timely, accurate, consistent and effective.

Providing legal advice includes the drafting of various documents for County departments. These include contracts, joint powers agreements, ordinances, resolutions, legislation, and the like. Effective drafting results in documents that accomplish intended results, protect County interests, meet legal requirements, and enhance program effectiveness.

2014 Budget Development – Dakota County, Minnesota

The County Attorney also is obligated by law to represent the County in all cases where the County is a party. The County Attorney represents the County in matters coming within the jurisdiction of the federal bankruptcy court, federal and state district courts (defense of contract, tort and statutory claims, condemnation); state tax court (defense of tax petitions); probate court (collections matters); state criminal court (enforcement of county ordinances); family court (child support and paternity matters); and various administrative forums (economic assistance and licensure appeals). Effective representation requires adequate preparation and compliance with all judicial and administrative rules.

Civil legal services are provided chiefly on a departmental basis, i.e., attorneys providing these services are assigned to serve specific departments and are required to track time spent serving each department.

Pursuant to Minn. Stat. §609.5313, the County Attorney has authority to commence actions to forfeit certain property held in connection with or associated with certain criminal activities, including drug crimes, prostitution, illegal gambling and other offenses. Forfeiture occurs apart from the criminal prosecution, and the proceeds are distributed 70% to law enforcement agencies, 20% to this Office, and 10% to the State.

Pursuant to Minn. Stat. Chs. 256 and 257, among others, the County Attorney's Office establishes and enforces child support orders and establishes paternity where needed as a prerequisite to child support. Paternity cases are pursued in court until an alleged father is either established as the legal father or is excluded by genetic testing. The County Attorney's Child Support Enforcement Division is located at the Northern Service Center in West St. Paul across the hall from the County's Child Support Unit and the child support magistrate courtroom.

Accountability Programs (Pretrial Diversion)

Pretrial diversion from criminal prosecution to an Accountability Program, overseen by this Office, is available to certain adult and juvenile offenders. Generally, diversion offers an offender the opportunity to be held accountable for unlawful conduct without the entry of conviction and the establishment of a criminal record and to develop the capacity to change their behavior, thereby avoiding future offenses. The County Attorney has established the following accountability programs:

Youth Accountability Programs

- first-time juvenile misdemeanor/gross misdemeanor/felony property offenders;
- first and second-time juvenile alcohol/marijuana offenders (Level I and Level II programs);
- first-time juvenile offenders accused of fifth-degree assault or disorderly conduct or traffic violations (Peer Court or Restorative Justice); and
- the juvenile firesetter intervention program.

Adult Community Accountability Programs

- first-time adult property offenders.

Offenders who meet program eligibility criteria and who desire to participate are required to pay a program fee (or perform community work service as an equivalent), to disclose to law enforcement the details of the offense, to make full restitution during the period of accountability, and for felony and gross misdemeanor offenses, to perform some community work service.

2014 Budget Development – Dakota County, Minnesota

Participants are monitored for compliance with program requirements. Successful completion of all conditions avoids prosecution for the offense. If the participant fails to comply, the diverted offense is prosecuted.

Peer Court is a joint program among Dakota County Juvenile Court, Dakota County Community Corrections, and this Office. Peer Court provides an alternative approach to juvenile court in which a jury of peers recommends to the Peer Court District Court Judge sanctions as an alternative sentence.

The Level I and II alcohol and marijuana accountability programs are alternatives to court for juveniles who are apprehended for a first or second time for possession or consumption of alcohol or possession of marijuana. The programs are designed to provide youth training and education in cognitive skills to help reduce the risk of continued use of alcohol or marijuana.

The County Attorney's Office implements a juvenile firesetter intervention educational program, pursuant to direction of the state fire marshal under Minn. Stat. §299F.059. This program serves youth who have been referred as in need of preventive education regarding firesetting, but who have not been cited by law enforcement in connection with a specific incident. It also serves as an accountability program for some first-time fire-related offenders.

Tuancy

Diversion from Chapter 260C child protection proceedings is available to certain truants referred to this Office by school districts. The goal of the program is to improve school attendance, and this Office works with the School Success Programs of the Social Services and Community Corrections Departments to achieve this goal. The schools initially report when there are 3 unexcused absences. The report goes to the School Success worker assigned to the school. Those reports result in a meeting with the student and the parent. If truancy persists, then a report comes to the County Attorney's Office at 7 unexcused absences. Under Minnesota law, a CHIPS petition may not be filed until the 7th unexcused absence. First time referrals at 7 unexcused absences are usually referred back to the worker for a more formal diversion and warning process. The worker can request a petition at that time based on history. Some second time referrals are also diverted. If attendance does not improve or if the family declines to cooperate, a truant may become the subject of a CHIPS petition. This program constitutes an early intervention that will prevent habitual truancy.

Problem-Solving Courts

The County Attorney's Office participates in several problem solving court intervention programs in conjunction with the County's Community Corrections and Social Services Departments, the District Court and First Judicial District Public Defender's Office. These problem solving courts include an Adult Drug Court, a Juvenile Drug Court, and a Family Dependency Treatment Court. These problem-solving court programs are designed to address offender's accountability through a more pro-active treatment focused intervention aimed at addressing underlying chemical dependency or mental health issues, while maintaining protection of the public safety.

Victim/Witness Program

This statutorily mandated program provides assistance and support to victims and witnesses of crime. Services are provided chiefly, but not exclusively, to victims of crimes prosecuted by this

2014 Budget Development – Dakota County, Minnesota

Office. Community education regarding victims' rights, needs and services is provided by the program manager to citizen groups, agency staff and criminal justice professionals.

Crime victims receive the following:

- Information: crime victims' rights (by letter, telephone contact or in-person); referrals to community-based services and county departments; referrals to the Minnesota Reparations Board; progress of their case (by letter, phone contact or in-person); and explanation of the adult and criminal justice systems.
- Services: supportive listening; grant-funded emergency funds for out-of-pocket costs resulting from the crime related to court attendance, repair or replacement of necessary property, home security needs, towing and impound fees, and emergency moving expenses; accompaniment to meetings with prosecutors and to court proceedings; assistance filing restitution and reparation claims; liaison with law enforcement and criminal justice agencies; assistance filing civil judgments for restitution; crisis response; assistance preparing victim impact statements; assistance exercising statutory rights; applications for restraining orders; and post-conviction assistance.

Crime witnesses receive:

- information about the case prosecution and the criminal justice system;
- subpoenas or letters requesting their testimony with directions to call in to verify receipt;
- preparation for their testimony;
- local transportation, if needed, and travel and accommodations for out-of-town witnesses; and
- * assistance with paperwork to obtain witness fees and reimbursements.

They assist prosecutors through:

- locating missing witnesses;
- scheduling appointments with witnesses;
- cancelling and rescheduling witnesses as court status changes;
- general preparation of witnesses for testimony;
- attention to uncooperative witnesses to ensure their appearance at court;
- trial monitoring to escort witnesses to the courtroom when needed; and
- monitoring for compliance with witness sequestration orders.

Prevention Programs

The Dakota County Attorney has been active in chemical abuse and violence prevention efforts throughout the County and has initiated various prevention programs within the County Attorney's Office. The County Attorney partners with other County Departments when possible and also with the Minnesota County Attorneys Association.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

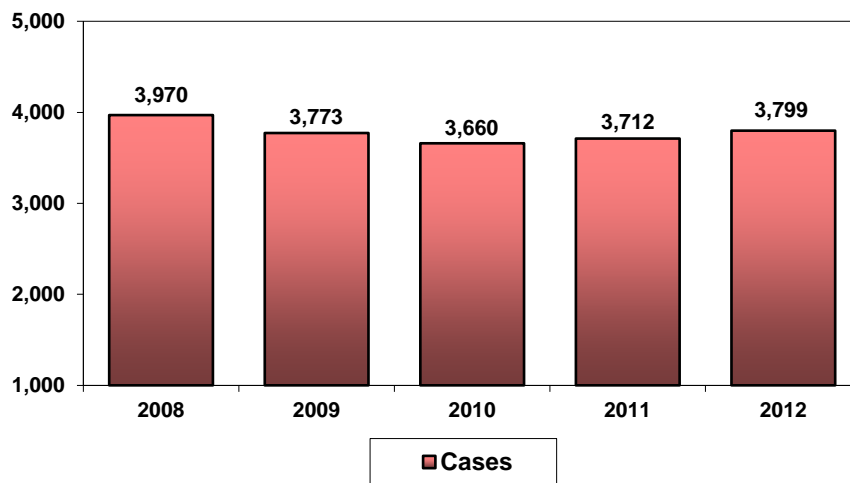
Goal: A great place to live

Strategy: Work together to stay safe.

Strategic Objective: Safe, Healthy Citizens

Offenders are effectively prosecuted so that they may be held accountable to the community. The level of new adult criminal cases¹ has remained relatively stable during the past several years.

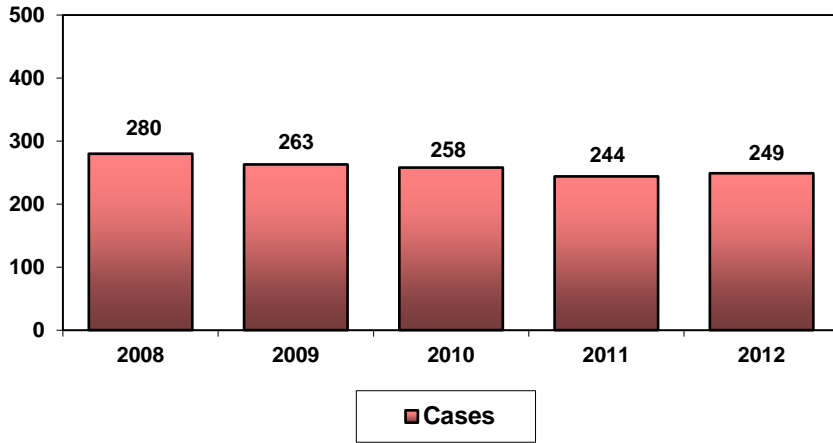
**Total New Cases (Adult Criminal)
2008-2012 (Figure 1)**



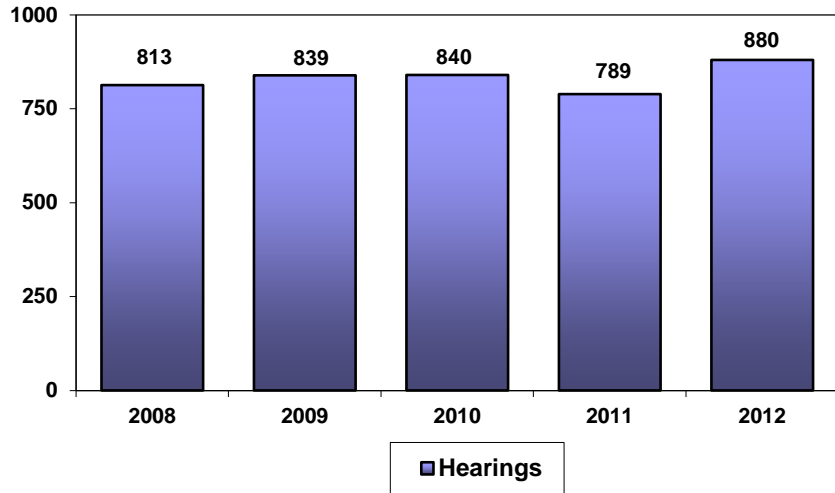
¹ Implementation of new electronic case management system in 2012 has resulted in changes in the methods for recording and retrieving data. Effective for the 2014 budget process, adult criminal referrals per adult prosecutor are reported differently from the past.

2014 Budget Development – Dakota County, Minnesota

Number of Cases
Per Adult Prosecutor
2008-2012 (Figure 2)

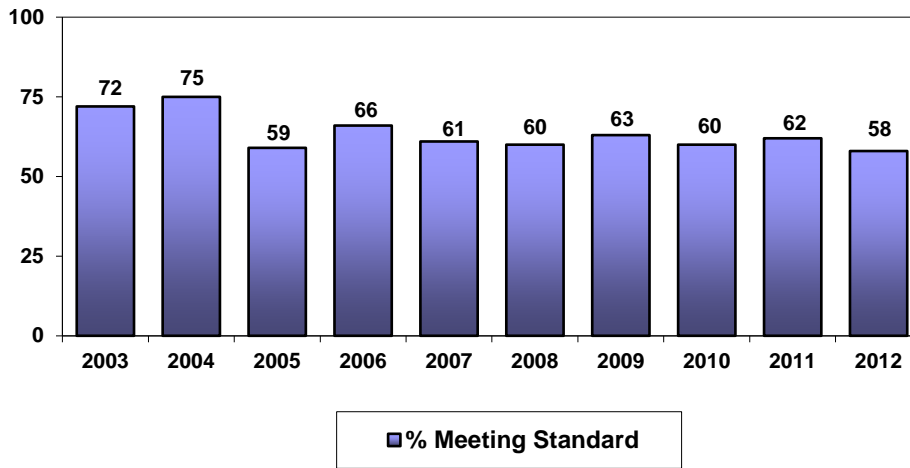


Number of Scheduled Hearings
Per Adult Prosecutor
2008-2012 (Figure 3)

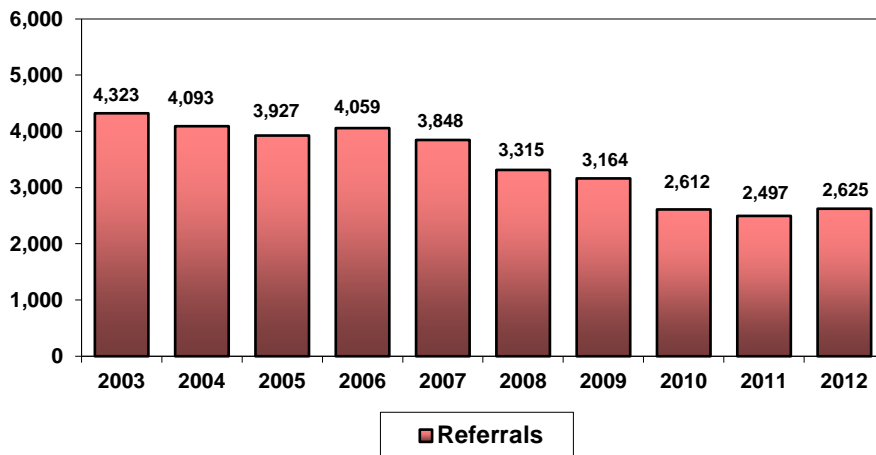


In 2012 the percent of referrals, where the first response by the adult prosecutor (charge, turndown or referral for investigation) meets the office 30-day standard, was 58. Efforts are underway to increase this percentage, as timely prosecutor response maintains confidence in the criminal justice system by quickly linking punishment with crime.

**% of Adult Criminal Referrals
Where First Action Meets 30-Day Standard
2003-2012 (Figure 4)**



**Juvenile Delinquency Referrals
2003-2012 (Figure 5)**



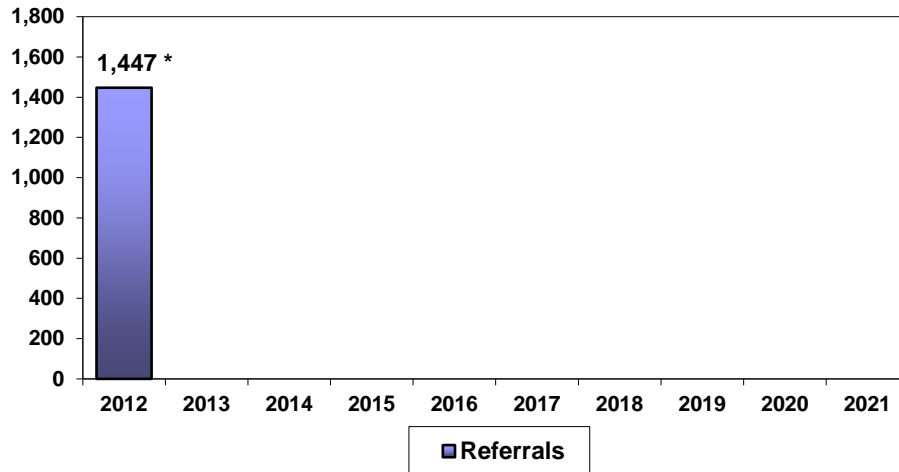
Goal: A great place to live

Strategy: Work together to stay safe.

Strategic Objective: Safe, Healthy Citizens

Crime victims receive information and support that helps them understand and effectively participate in the criminal justice system.

Number of New Primary Victims Served
2012 (Figure 6)



* In 2012, this Office implemented a new case management system which includes the capability of tracking the number of primary crime victims who actually received services from this Office. Reports issued under the previous case management system were charged-based and assumed that there was one victim for each case charged, including victims of person-based crimes and crimes where business entities were victimized. Typically, we do not provide victim services to business entities.

Goal: A great place to live

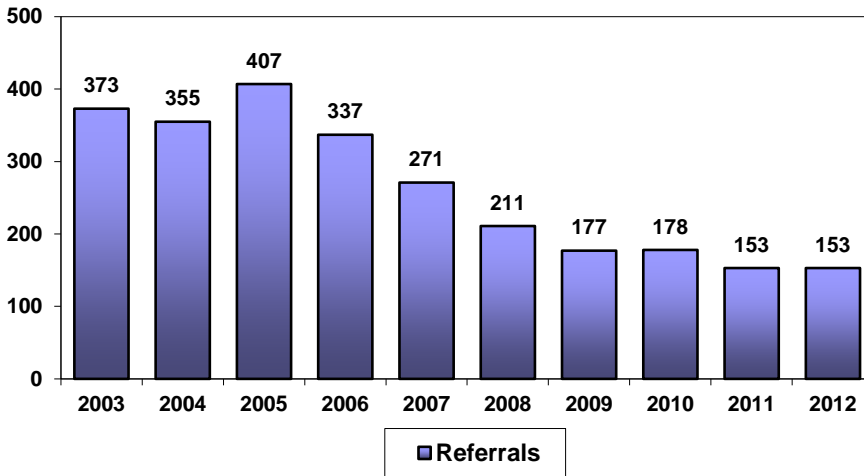
Strategy: Work together to stay safe.

Strategic Objective: Safe, Healthy Citizens

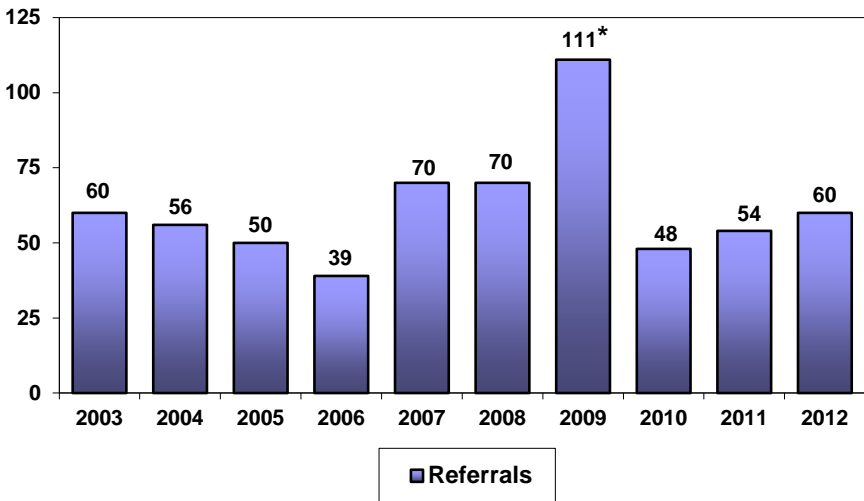
Children and vulnerable adults receive protection and/or services by virtue of court order. These cases are now being handled within the enlarged Civil Division. The number of CHIPS (child in need of protection or services) is relatively unchanged from 2009. The number of vulnerable adult referrals is relatively low.

2014 Budget Development – Dakota County, Minnesota

CHIPS Referrals 2003-2012 (Figure 7)



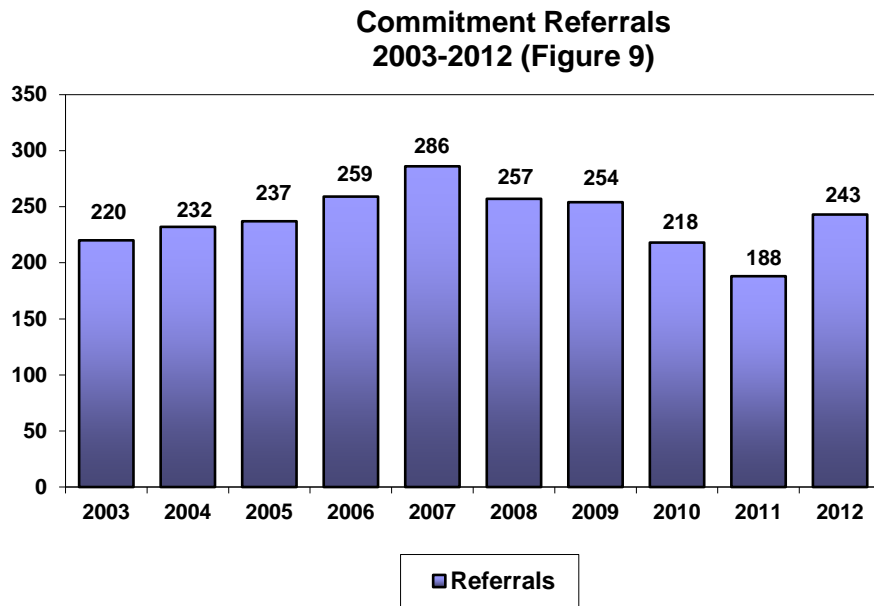
Vulnerable Adult Referrals 2003-2012 (Figure 8)



* 2009 was an anomalous year where one of the professional guardians was removed and successor guardianships were established for all of the affected wards.

2014 Budget Development – Dakota County, Minnesota

Commitment referrals are slightly lower.



Referrals of sexual predators continue in the single digits.

| | |
|-------|----|
| 2004 | 17 |
| 2005 | 17 |
| 2006 | 16 |
| 2007 | 15 |
| 2008 | 9 |
| 2009 | 6 |
| 2010 | 8 |
| 2011 | 5 |
| 2012 | 4 |
| 2013* | 6 |

* through October 23, 2013

2014 Budget Development – Dakota County, Minnesota

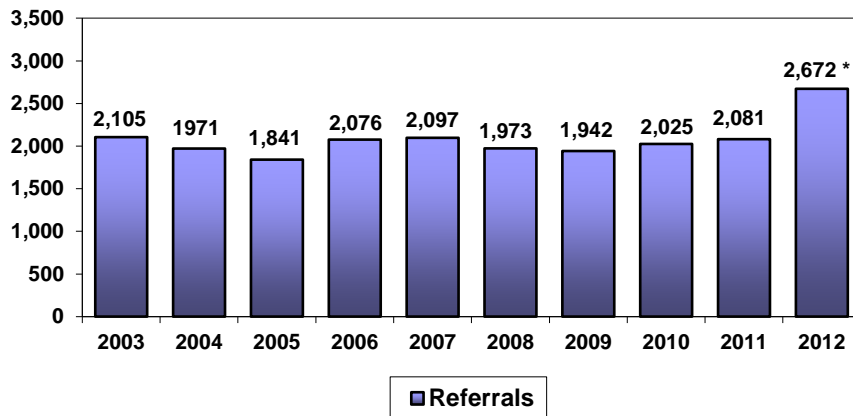
Goal: Thriving people

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

Strategic Objective: Deliver the Right Services

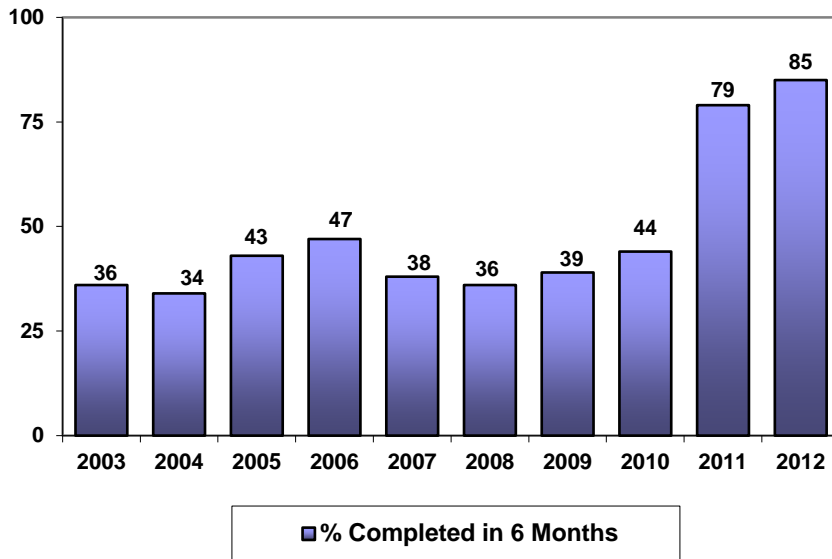
Children receive timely paternity establishment and child support by court action if necessary. Child support and paternity referrals have increased over the past three years.

**Child Support/Paternity Referrals
2003-2012 (Figure 10)**

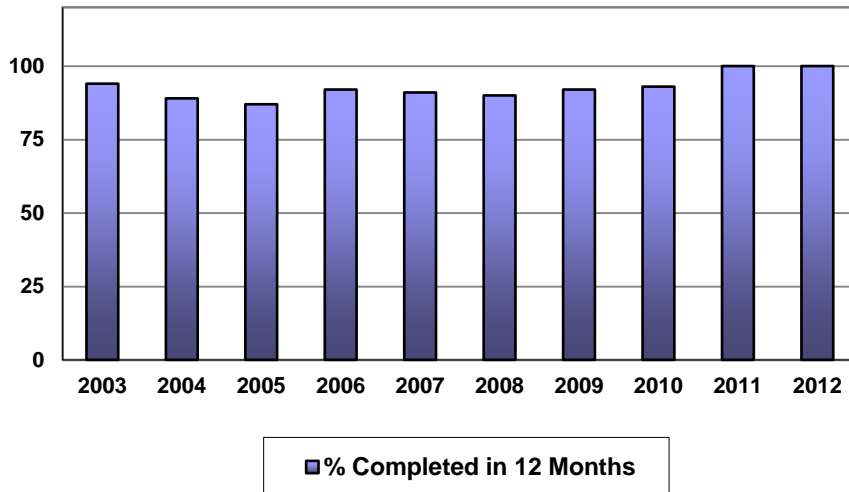


* In 2013, this Office initiated the practice of opening an electronic file for all requests for advice from the IV-D Agency. Previously, files were not opened unless and until there was legal activity in the case, i.e., a motion or hearing.

**% of Paternity Referrals Completed within 6 Months
2003-2012 (Figure 11)**



**% of Paternity Referrals Completed within 12 Months
2003-2012 Est. (Figure 12)**



A continuing challenge in the child support area has been implementation of the courts' Early Neutral Evaluation (ENE) for family law cases (including child support) heard in Dakota County District Court. ENE promotes resolution of family law cases at an early stage by scheduling a meeting of all parties within two weeks of filing. Dakota County is a party to all IV-D child support cases, including those where the underlying action is a marriage dissolution. The main challenge is that the meetings occur on extremely short notice and are held in all three courthouses (JDC, NSC and WSC).

2014 Budget Development – Dakota County, Minnesota

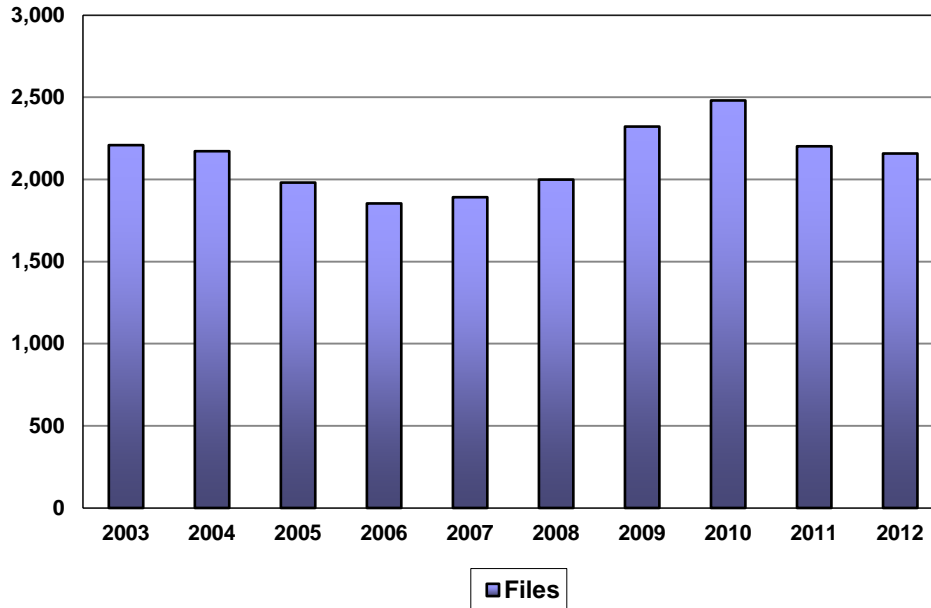
Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Strategic Objective: Efficient, Effective, Responsive Government

Legal advice to County officials and employees is timely, accurate, consistent and oriented to program implementation. Representation is effective.

**New Civil Files Opened
2003-2012 (Figure 13)**



| Year | Tax Petitions Filed | Condemnation Parcels Added | Contract Files Opened | Data Practices Files Opened |
|------|---------------------|----------------------------|-----------------------|-----------------------------|
| 2007 | 164 | 25 | 626 | 129 |
| 2008 | 214 | 79 | 652 | 172 |
| 2009 | 451 | 100 | 657 | 153 |
| 2010 | 546 | 172 | 830 | 120 |
| 2011 | 532 | 7 | 722 | 138 |
| 2012 | 548 | 46 | 640 | 190 |
| 2013 | 513 | 120* | 489* | 159* |

*As of October 23, 2013

IV. 2014 Anticipated Significant Plans and Issues

Goal: A great place to live

Strategy: Work together to stay safe.

Issue: Prosecution of Violent Crime

An important challenge for 2014 will be prompt and vigorous prosecution of an increasing number of violent crimes². A related challenge will be to strive to meet the needs and protect the rights of crime victims in Dakota County.

Although the raw number of referrals for adult criminal prosecution has been relatively stable in recent years, the referrals for violent crimes are at an all-time high.

| | |
|------|-----|
| 2008 | 646 |
| 2009 | 539 |
| 2010 | 576 |
| 2011 | 637 |
| 2012 | 704 |

Prosecution of violent crimes is complex and time-consuming for prosecutors. Such charges are vigorously defended by defense counsel, as evidenced by the large number of scheduled hearings:

| | |
|------|--------|
| 2008 | 12,202 |
| 2009 | 12,599 |
| 2010 | 12,611 |
| 2011 | 12,623 |
| 2012 | 14,088 |

and the large number of scheduled contested hearings:

| | |
|------|-------|
| 2008 | 1,739 |
| 2009 | 2,124 |
| 2010 | 1,347 |
| 2011 | 1,328 |
| 2012 | 1,834 |

² Murder, Kidnapping, Criminal Sexual Conduct, Robbery, Assault, Domestic Strangulation, Terroristic Threats, Dangerous Weapons, and Criminal Vehicular Operation of a Motor Vehicle

2014 Budget Development – Dakota County, Minnesota

The attorney must take time to prepare for all scheduled hearings, even if some of them result only in continuances.

Violent crime charges are more likely to result in trials rather than plea agreements. The number of felony trials is up:

| | |
|------|----|
| 2008 | 44 |
| 2009 | 61 |
| 2010 | 45 |
| 2011 | 38 |
| 2012 | 98 |

as is the number of trials for violent felonies:

| | |
|------|----|
| 2008 | 18 |
| 2009 | 29 |
| 2010 | 24 |
| 2011 | 23 |
| 2012 | 51 |

In order to carry out meaningful oversight of the adult felony prosecution function, the Chief Deputy and Criminal Division Head have had to reduce their own adult criminal caseloads and assign more cases to line attorneys.

Under Minnesota law, crime victims have various statutory rights with respect to their participation in the criminal justice system insofar as the crime that was perpetrated against them. For many of these rights, the legal duty to ensure that victims secure the benefit of their rights is assigned by law to the prosecuting attorney's office. These include, by way of example, the right to receive a Notice of Rights following issuance of charges, the right to be notified of plea recommendation before entered, right to be present during plea hearing, right to be present at sentencing and object, right to notification of turn-down in certain cases, among others. Victims who have been subpoenaed or requested to testify have additional rights.

The sharp rise in violent crime referrals has a direct impact on the Victim/Witness program, due to the large number of hearings for which victims and witnesses must be notified and transportation provided. Victims of violent crime frequently have increased safety concerns and/or emergency needs (personal, children, and housing).

When compared with peer counties in Minnesota, Dakota County is significantly understaffed in its victim services function:

2014 Budget Development – Dakota County, Minnesota

Comparison to Peer Counties

| County | Population* 2010 | Crime Rate** 2010 | Number of Advocates in FTEs | Advocate to Number of Residents Ratio | Advocate to Crime Rate Ratio |
|---------------|---------------------|----------------------|-----------------------------------|---|------------------------------------|
| Hennepin | 1,152,425 | 9,368 | 26 | 1 to 44,324 | 1 to 360 |
| Ramsey | 508,640 | 6,537 | 8 | 1 to 63,580 | 1 to 817 |
| Anoka | 330,844 | 7,875 | 5.5 | 1 to 60,153 | 1 to 1,432 |
| Washington | 238,136 | 7,204 | 4 | 1 to 59,534 | 1 to 1,801 |
| Stearns | 150,642 | 6,754 | 3 | 1 to 50,214 | 1 to 2,251 |
| Dakota | 398,552 | 5,756 | 2 | 1 to 199,276 | 1 to 2,878 |

* Source, U.S. Census Bureau

** Part 1 and Part 2 crime rate per 100,000 inhabitants, as reported in the 2010 Minnesota Unified Crime Report, compiled by the MN Department of Public Safety - Bureau of Criminal Apprehension.

The staffing shortage means that many victims do not receive personal attention or contact, but receive only written contact. Others receive insufficient assistance in seeking restitution or insufficient information regarding turn downs, proposed plea agreements, expungement notifications, and appeal notices. Prosecutors receive insufficient support with respect to victims who are also necessary witnesses at trial.

In addition an external funding source is no longer sufficient to fund half of one of the two Victim/Witness Assistants in the Office. One of the Victim/Witness Assistants has been funded in part from the Victim/Witness Assistance Fund. This fund consists of funds received by the County Attorney's Office pursuant to Minn. Stat. §609.101, subd. 2. That subdivision requires the criminal court to impose and collect at least 30% of the maximum fine allowed by law from defendants convicted of specific crimes (assaults, domestic assaults, assault of unborn child and criminal sexual conduct). Of the amount imposed and collected, 70% is to be forwarded to a local victim assistance program. In Dakota County, the funds are forwarded to this Office to support our Victim Witness Program services. The amount forwarded to the Office in any year depends upon the number of persons convicted of specific crimes, the amount of the fines imposed, and the subsequent amount collected from such persons. The recent history of revenue and expenditures of this fund is presented below. We anticipate that the Fund will be insufficient to fund .5 FTE Victim/Witness Assistant in 2014.

Victim/Witness Fund History

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--------------------|--------|--------|--------|--------|--------|--------|--------|---------|
| Beginning Balance | 69,556 | 73,918 | 70,182 | 58,798 | 53,010 | 37,114 | 25,497 | 10,040 |
| Revenue | 26,323 | 21,744 | 10,554 | 8,291 | 14,739 | 18,051 | 16,030 | 11,998* |
| Non Salary Expense | 770 | 3,125 | 2,274 | 1,410 | 1,421 | (676) | 804 | 1,475* |
| Salary expense | 21,191 | 22,354 | 19,665 | 12,669 | 29,214 | 30,345 | 30,682 | 23,012* |
| Year End balance | 73,918 | 70,182 | 58,798 | 53,010 | 37,114 | 25,497 | 10,040 | (2,449) |

* as of October 23, 2013

2014 Budget Development – Dakota County, Minnesota

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Issue: Data Practices and HIPAA Compliance

The number of attorneys assigned to carry out the traditional civil work (corporate counsel and litigation functions) has declined from eight (8) FTEs in 2008 to six and one-half (6.5) FTEs in 2013. During this period, the number of new civil files opened ranged from 1,999 (in 2008) to 2,258 (in 2012). We anticipate that 2,200 civil files will be opened in 2013. Civil Division attorneys also perform data practices work for County departments without opening formal files. The large number of data practices files is not surprising in light of the increasing complexity of data practices legislation and the regularity of data practices requests received from the media, other government agencies/entities and individuals.

The County's DCWorks site directs County employees to contact the County Attorney's Office for data practices advice if the employee's supervisor is unavailable. However, Dakota County has not allocated staffing to the County Attorney's Office for this purpose. Rather, the County has allocated one (1) FTE to the Information Technology Department to serve as the County's Data Practices Compliance Official. This position is responsible for administering all of the requirements of the Data Practices Act for collection, storage, responsible use and dissemination of data within the County. The County's currently designated HIPAA Privacy Official is an employee of the Community Services Administration Department. However, that employee routinely contacts the County Attorney's Office for assistance when HIPAA or Protected Health Information issues arise.

The County would be well-served by establishing a dedicated Data Practices/HIPAA compliance official as an attorney in the County Attorney's Office. The IT and Community Services Administration staff are not in a position to deliver a comprehensive compliance program, both because they do not have the required legal knowledge of the statutes and regulations for which they have administrative responsibility and they do not have the capacity to provide training and assistance to all of the County departments that face Data Practices and HIPAA issues.

HIPAA and its HITECH administrative omnibus rule issued earlier this year impose additional obligations upon the County's HIPAA-covered departments, the Information Technology Department and the Civil Division of the County Attorney's Office. At this time, the County does not have staff with both the expertise and available time to adequately support the data practices and HIPAA compliance needs of the County. The increased emphasis by the federal Civil Rights Department on HIPAA compliance, new HIPAA compliance requirements and the inability to develop adequate expertise and staff resources in the Information Technologies Department and the Community Services Administration Department for these functions indicates a new attorney FTE is needed to provide legal analysis and to work with all County departments to coordinate data practices and HIPAA compliance and training on an enterprise-wide basis.

2014 Budget Development – Dakota County, Minnesota

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Issue: Compliance with eFiling Mandate from Minnesota Supreme Court

The Minnesota Judicial Branch is in the process of implementing eCourts, a set of technologies and processes which will eliminate paper-based records in the court system.

eFiling is a web-based application which civil, family and probate represented litigants use to electronically file their cases and documents into the judicial branch electronic case management system (MNCIS). eFiling eliminates the duty of court staff to scan paper documents into MNCIS and to input data to create the court's electronic files. The duty to input data to open MNCIS files and to scan and electronically file documents therein has been shifted to public and private law offices with family law cases in Dakota County.

eService allows parties to electronically serve represented parties in lieu of service by mail.

The Child Support Division began voluntary eFiling selected cases on December 3, 2012. eFiling and eService became mandatory in Dakota County for all family and civil cases on September 16, 2013. Since then, the Child Support Enforcement Division of the Dakota County Attorney's Office has eFiled all documents it submits to the family court for purposes of establishing paternity or for establishing, modifying, or enforcing child support orders. The Child Support Enforcement Division also began to accept eService of documents, to eServe-represented litigants, and receive signed orders from the court electronically on September 16, 2013.

The Child Support Enforcement Division (CSED) is the highest volume family law practice in Dakota County, filing thousands of pleadings and other documents annually. For the period January 2013 through September 30, 2013, the volume of eFiling was as follows:

| 2013 | Envelopes | Documents |
|--------|-----------|-----------|
| Jan | 120 | 522 |
| Feb | 128 | 508 |
| Mar | 288 | 1,081 |
| April | 325 | 1,239 |
| May | 353 | 1,370 |
| June | 317 | 1,299 |
| July | 324 | 1,166 |
| Aug | 289 | 1,108 |
| Sept | 330 | 1,196 |
| Totals | 2,474 | 9,489 |

2014 Budget Development – Dakota County, Minnesota

Effective, September 16, 2013, the monthly number of “envelopes” eFiled began to rise, when eFiling became mandatory for all matters completed by the Division. Prior to September 16th, eFiling was completed only in selected matters.

All eFiling consists of work formerly performed by court administration. There are no offset savings to the Child Support Division. To estimate the level of effort required to do this new work, several scenarios have been developed based upon various assumptions:

| # of Envelopes eFiled per Year | # Minutes per eFiling Envelope | Hours per Year ³ |
|--------------------------------|--------------------------------|-----------------------------|
| 4,000 | 20 | 1,333 |
| 4,000 | 15 | 1,000 |
| 5,000 | 20 | 1,666 |
| 5,000 | 15 | 1,250 |
| 6,000 | 20 | 2,000 |
| 6,000 | 15 | 1,500 |

In the Child Support program, most eFiling is performed by Legal Administrative Assistants in the County Attorney’s Office, although Child Support Officers in the IV-D Agency do some eFiling⁴. Mandatory eFiling constitutes a new burden upon the child support program as a whole, though the bulk of the burden falls upon the County Attorney’s Office. Accordingly, addressing the staffing challenges created by the implementation to eFiling could consist of moving one IV-D agency position into the County Attorney’s Office (including eFiling now performed by IV-D Agency staff) and reclassifying it to Legal Administrative Assistant or by adding an entirely new position to the Child Support program as a whole.

There are no offsetting savings associated with the implementation of eFiling. It constitutes an entirely new body of work. Without additional resources, the Child Support program performance on the federal performance measures will decline.

³ The hours per year figure assumes no time allocated for transition from one file to the next, for addressing any issues associated with the filing, or for any other activity.

⁴ 81% are filed by Child Support Enforcement Division; 19% by IV-D Agency.

V. Recommended 2014 Budget Changes

Add 1.0 Adult Prosecutor Position

Due to increasing caseload demands upon Assistant County Attorneys in the Criminal Division, it is essential that another attorney position be added to the budget of the Dakota County Attorney’s Office.

Although the raw number of referrals for adult criminal prosecution has been relatively stable in recent years, the referrals for violent crimes are at an all-time high.

Prosecution of violent crimes is complex and time-consuming for prosecutors. Such charges are vigorously defended by defense counsel, as evidenced by the large number of scheduled hearings and the large number of scheduled contested hearings. The attorney must take time to prepare for all scheduled hearings, even if some of them result only in continuances. Violent crime charges are more likely to result in trials rather than plea agreements. The number of felony trials is up, as is the number of trials for violent felonies.

In order to carry out meaningful oversight of the adult felony prosecution function, the Chief Deputy and Criminal Division Head have had to reduce their own adult criminal caseloads and assign more cases to line attorneys.

The former Criminal Division Head who retired in June of 2013 consistently worked significant excess hours, averaging enough excess hours to be equivalent to a .5 FTE position. The loss of this individual has placed significant excess strain upon the ability of attorneys in the Criminal Division to effectively manage the existing caseload work. By itself, this loss alone justifies adding a .5 FTE attorney position. Combined with the other factors listed above, the addition of 1.0 FTE Adult Prosecutor is essential.⁵

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | \$ 0 | \$ 113,601 | \$ 113,601 |
| Net impact(NCC) | | \$ 113,601 | \$ 113,601 |

Add 1.0 FTE Victim/Witness Specialist (Advocate) (B-32)

Under Minnesota law, crime victims have various statutory rights with respect to their participation in the criminal justice system insofar as the crime that was perpetrated against them. For many of these rights, the legal duty to ensure that victims secure the benefit of their rights is assigned by law to the prosecuting attorney’s office. These include, by way of example, the right to receive a Notice of Rights following issuance of charges, the right to be notified of plea recommendation before entered, right to be present during plea hearing, right to be present

⁵ During 2013, the County Attorney assigned (one-half) .5 FTE attorney from the Civil Division to the Criminal Division. This was done in response to the continuing intensification of the adult criminal caseload.

2014 Budget Development – Dakota County, Minnesota

at sentencing and object, right to notification of turn-down in certain cases, among others. Victims who have been subpoenaed or requested to testify have additional rights.

The sharp rise in violent crime referrals has a direct impact on the Victim/Witness program, due to the large number of hearings for which victims and witnesses must be notified and transportation provided. Victims of violent crime frequently have increased safety concerns and/or emergency needs (personal, children, and housing).

When compared with peer counties in Minnesota, Dakota County is significantly understaffed in its victim services function. The staffing shortage means that many victims do not receive personal attention or contact, but receive only written contact. Others receive insufficient assistance in seeking restitution or insufficient information regarding turn downs, proposed plea agreements, expungement notifications, and appeal notices. Prosecutors receive insufficient support with respect to victims who are also necessary witnesses at trial.

The addition of 1.0 FTE Victim/Witness Specialist is essential to the work of the Dakota County Attorney's Office.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | \$ 0 | \$ 81,208 | \$ 81,208 |
| Net impact(NCC) | | \$ 81,208 | \$ 81,208 |

Increase Levy Funding for Victim/Witness Assistant Position (B-22)

The Victim/Witness Assistance Fund consists of funds received by the County Attorney's Office pursuant to Minnesota Statute §609.101, subd. 2. That subdivision requires the criminal court to impose and collect at least 30% of the maximum fine allowed by law from defendants convicted of specific crimes (assaults, domestic assaults, assault of unborn child and criminal sexual conduct). The recent history of revenue and expenditures of this fund is presented below. We anticipate that the Fund will be insufficient to fund .5 FTE Victim/Witness Assistant in 2014.

The Victim/Witness Assistants are responsible for preparing, sending and serving letters to crime victims; witness lists; subpoenas and letters for court hearings/grand juries/other hearings; handling phone inquiries from victims, witnesses and criminal justice system personnel; assisting witnesses during trials; contacting victims and witnesses by phone to advise of court dates and changes in court dates; among other duties. These positions handle an extremely high volume of deadline-driven work.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | \$ 0 | \$ 32,465 | \$ 32,465 |
| Choose an item. | | | |
| Net impact(NCC) | | \$ 32,465 | \$ 32,465 |

VI. Changes Not Recommended for 2014 Budget

Add 1.0 FTE Attorney for Data Practices/HIPAA Compliance

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | \$ 0 | \$ 113,601 | \$ 113,601 |
| Net impact(NCC) | | \$ 113,601 | \$ 113,601 |

Add 1.0 FTE Legal Administrative Assistant in Child Support

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | \$ 0 | \$ 75,156 | \$ 75,156 |
| Net impact(NCC) | | \$ 75,156 | \$ 75,156 |

Risk Management

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

To protect people, property, and resources from identifiable and controllable risk of loss.

II. Description of Services Provided

There is an inherent "cost" or "risk of loss" associated with operating any organization. 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 exists to provide direction, oversight, and support in the following areas:

- **OSHA compliance** – Ensure that County operations and facilities meet or exceed OSHA and related safety and health standards through policy development, enforcement and education.
- **Employee safety and health training** – Reduce the potential for injuries to County staff or the public, damage to County properties, vehicles or public properties through risk assessment, education and training programs.
- **Insurance and self-insurance administration** – Analyze, select, and monitor the most appropriate risk financing tools for funding the costs associated with incurred losses.
- **Contract risk management** – Collaborate with departmental contract management and legal staff to ensure that all County contracts are structured appropriately to protect the County's interests.
- **Claims management** – Manage all general liability, auto, property loss, and workers' compensation claims in a manner that reduces the overall cost of the claims to the County.
- **Risk assessment** – Monitor County operations, activities, and facilities to identify and manage risk exposures that may adversely affect the County's financial position.
- **Security** - Reduce the potential for personal injuries to County staff or the public by evaluating and recommending improvements in personal security at County facilities.
- **Homeland Security** – Plan, coordinate, administer, and monitor homeland security measures to facilitate organizational and regional efforts to protect against terroristic threats.
- **Continuity of Operations Planning (COOP)** - Establish and maintain a plan to prepare for and respond to potential risk exposures that could adversely affect the County's ability to continue providing essential services to customers.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: A great place to live

Strategy: Work together to stay safe.

Continuity of Operations Planning. Coordinate an update of the COOP Plan documents by County departments. Conduct training for all COOP participants prior to a full scale functional exercise. Facilitate a functional exercise utilizing all members of the COOP Team.

An exercise was conducted on 11/22/13 for all members of the COOP Team using a disaster scenario at the Northern Service Center. Team members assembled at the Hasting Judicial Center to implement the plan and restore critical operations. Training was completed for the Logistics and Planning Teams prior to the exercise. Exercise briefing meetings were also held with all participants in preparation for the exercise. Risk Management staff also assisted in the coordination of an IT Disaster Recovery Exercise on 10/5/13 that evaluated the restoration of services at the NSC after loss of IT services at the Hastings Judicial Center.

Goal: A great place to live

Strategy: Work together to stay safe.

Emergency Preparedness. Complete a review of Building Emergency Response Procedures and provide refresher training for all County staff. Work with staff in Public Health and city agencies to conduct a mass dispensing exercise as the countywide preparedness event for 2013.

An on-line course covering Building Emergency Response Procedures was developed and hosted on the EDGE/Course Mil site for completion by all county staff. Members of the Safety Committees, Emergency Response Teams and Employee Relations assisted in the development and review of the course.

On 5/22/13 an exercise of the Mission Critical Dispensing Plan was completed for County operations and all eleven major cities in the county. The exercise successfully tested the ability to dispense medications to mission critical staff in the event of a biological terrorism event (anthrax).

Goal: A great place to live

Strategy: Work together to stay safe.

Homeland Security Grants. Implement the spending plans for the 2010, 2011 and 2012 Urban Area Security Initiative Grants and close out these grants by December 31, 2013. Develop a strategy for ongoing funding of preparedness activities in light of reduced or eliminated Federal funding in 2014 and beyond. Continue to monitor the Federal budget cycle and provide information to the County's lobbyist's to gain legislative support for these programs consistent with County Board policy.

Risk Management staff successfully completed the implementation of the spending plans for all three grant programs expiring 12/31/2013. Congress passed funding legislation that continued funding under the Urban Area Securities Initiative Grant for FY2013. This grant will provide

2014 Budget Development – Dakota County, Minnesota

Dakota County with \$495,000 of grant funding through 6/30/2015. The previously awarded grants and this new funding was used to fill a 1.0 FTE grant funded Homeland Security Specialist position. Risk Management will continue to work with County's lobbyist's to gain on-going legislative support for these programs consistent with County Board policy.

Goal: A great place to live

Strategy: Work together to stay safe.

Enterprise Risk Assessment. Develop and conduct a risk assessment of county operations. Select operations for the application of risk management methods to reduce the potential liability exposure. Develop operational plans for risk reduction for implementation during 2014.

Workshops were held with each County Division to identify areas of high risk and plans were developed for risk reduction strategies for implementation in 2014.

Goal: A great place to live

Strategy: Work together to stay safe.

800 MHz System. 800 MHz staff will continue the planning process for capital equipment replacement of the Dakota County 800 MHz Radio System. Planning will be integrated the Metropolitan Emergency Services Board, MN DOT and the State Radio Board. In 2013, staff is planning \$157,000 in near term capital equipment replacements (Battery Backup Power and Test Equipment) from previously allocated 800 MHz CEP funds Complete a review of Building Emergency Response Procedures and provide refresher training for all County staff. Work with staff in Public Health and city agencies to conduct a mass dispensing exercise as the countywide preparedness event for 2013.

Risk Management worked with MESB and MICA lobbying representatives to secure legislation that called for the State Radio Board to evaluate and make recommendations for the longer term maintenance and funding of the statewide Allied Radio Matrix for Emergency Response (ARMER). This study will be used to develop legislative positions for support of 800 MHz funding consistent with County Board policy Risk Management staff implemented the approved capital equipment plan to support the 800 MHz system maintenance.

IV. 2014 Anticipated Significant Plans and Issues

Goal: A great place to live

Strategy: Work together to stay safe.

Continuity of Operations Planning. Coordinate an update of the COOP Plan documents by County departments. Conduct refresher training for all COOP participants prior to a full scale functional exercise. Facilitate a functional exercise for Western Service Center Operations utilizing all members of the COOP Team.

2014 Budget Development – Dakota County, Minnesota

Goal: A great place to live

Strategy: Work together to stay safe.

Homeland Security/Emergency Preparedness. Complete an update of the County's Emergency Operations Plan with review and approval by the County Board. Complete integration of the new Homeland Security Specialist into the organization. Begin the emergency management certification process for EM Director and back up staff. Continue drills for Active Shooter events at the government centers.

Goal: A great place to live

Strategy: Work together to stay safe.

800 MHz System. 800 MHz staff will continue the planning process for capital equipment replacement of the Dakota County 800 MHz Radio System. Integrate the planning with the results of a study by the Statewide Radio Board of the funding mechanisms to sustain and upgrade the ARMER network for the long term (including 7.1x upgrades). Coordinate County positions on funding mechanisms at the legislative level and with Metropolitan Emergency Services Board, MN DOT and the State Radio Board.

Goal: A great place to live

Strategy: Work together to stay safe.

Risk Assessment: Participate in the Measure and Improve project to examine the contracts management process to assure risk funding and risk transfer elements are included in any program improvements. Complete an All Employee Safety Survey to identify areas for improving safety programs and to address employee safety concerns including building security. Complete an analysis of potential risk management software tools (claims management/inspections) for consideration in developing funding or IT project requests for 2015. Coordinate the selection and purchase of ergonomic office furniture demonstration equipment. Complete an insurance broker RFP process and select a broker for placement of the County's insurance programs. Select a contractor and coordinate completion of an Actuarial Analysis Report for 2011-2013 general liability and workers compensation claims.

V. Recommended 2014 Budget Changes

Increase Work Comp Third Party Administrator (TPA) by \$2,724.

TPA contract includes fees for cost savings identified by a Preferred Provider Organization (PPO) review at 22% of realized savings. PPO fees are increasing. PPO review has identified increased annual savings of nearly \$32,000.

| | |
|------------------|---------|
| Expense | \$2,724 |
| Revenue | 0 |
| Net impact (NCC) | \$2,724 |

Increase Property Insurance by \$51,895.

Insurance premium has been increasing annually. Based on premium costs for 2013 and a three year average of insurance claim costs. This year includes a premium for Crime/Fiduciary policy. Costs are increasing by \$51,895.

| | |
|------------------|----------|
| Expense | \$51,895 |
| Revenue | 0 |
| Net impact (NCC) | \$51,895 |

Increase Auto Insurance costs by \$41,517 and establish revenue reimbursement budget, resulting in a net county cost of \$2,708.

Based on premium costs for 2013 and a three year average of insurance claim costs and reimbursements, resulting in a net county cost of \$2,708.

| | |
|------------------|----------|
| Expense | \$41,517 |
| Revenue | \$38,809 |
| Net impact (NCC) | \$2,708 |

2014 Budget Development – Dakota County, Minnesota

Increase Workers Compensation cost by \$60,633 and establish equal revenue reimbursement budget, resulting in a net county cost of \$0.

Three year average of insurance claims costs and reimbursements. The net county cost increase of \$0.

| | |
|------------------|----------|
| Expense | \$60,633 |
| Revenue | \$60,633 |
| Net impact (NCC) | \$0 |

Increase General Liability Claims by \$39,350.

Three year average of claims costs has increased by \$39,350.

| | |
|------------------|----------|
| Expense | \$39,350 |
| Revenue | 0 |
| Net impact (NCC) | \$39,350 |

Increase Actuarial Costs by \$12,000.

Every three years an actuarial analysis is completed of the County's self-insured losses to establish valuations for the Liability Loss Reserve Fund.

| | |
|------------------|----------|
| Expense | \$12,000 |
| Revenue | 0 |
| Net impact (NCC) | \$12,000 |

Overall Risk Management budget change with recommended increases:

Increases: \$108,677

Net impact (NCC): \$108,677

Information Technology

- | |
|---|
| I. Mission Statement |
| II. Description of Services Provided |
| III. 2013 Key Accomplishments and Alignment with Strategic Plan |
| IV. 2014 Anticipated Significant Plans and Issues |
| V. 2014 Recommended Budget Changes |

I. Mission Statement

The Dakota County Information Technology Department is the trusted partner for forward thinking technology that provides Dakota County Government with premier operational support while bringing new technology solutions to the Departments that meet their business needs.

I.T. strives to:

1. Be a provider of services that are valued by its customers,
2. Meet the technology needs of Dakota County government,
3. See and embrace change and take the initiative to innovate,
4. Develop solution-oriented and results-driven solutions to improve programs and services.

II. Description of Services Provided

We support I.T. Governance through our Enterprise Technology Committee (ETC). The ETC:

- Aligns business and I.T. strategies countywide across divisions.
- Conducts I.T. project evaluation and prioritization.
- Approves I.T. projects and develops the annual project portfolio.
- Meets on a regular basis to review the project portfolio and manage changes.

We provide development, maintenance, administration and support for:

- 125 in-house developed client/server and web-based applications.
- 10 State of Minnesota and 17 third-party vendor applications.
- 30 EDMS modules containing over 11 million documents serving over 70 percent of County employees.

We provide technical support for:

- The County's local and Wide Area Networks (WAN).
- More than 260 network and application servers and 20 physical servers using VMware.
- Setup and maintenance of 2,300 personal computers (laptops and desktops).
- Network and desktop security.
- Software licensing, upgrades, and patches.
- Data storage, backup and recovery.

We support two Data Centers and Operations for:

- Over 3,300 telephones (Avaya Aura VoIP system).
- 3 Gateways for the VoIP telephone system.
- 1,850 voice mail accounts and unified messaging (Call Pilot).
- Two Storage Area Networks (Dell Compellent & XioTech ISE with a combined capacity of 120 terabytes).
- 99.9 percent availability of the County's servers and networks.
- Disaster recovery and continuity of operations plans for disasters and emergencies.
- Centralized technology help desk which averages 1,200 calls and service requests per month.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: A great place to live

Strategy: Evolve and engage using technology.

Disaster Recovery Exercise: In October we had our first real DR exercise where systems were taken down at the ADC/JDC and brought up at NSC. Over 75 workers were involved in the testing and verification of systems.

Goal: A great place to live

Strategy: Evolve and engage using technology.

Metro Alliance for Healthy Families (MAHF) Maternal Infant Early Childhood Home Visiting (MIECHV): Minnesota Department of Health (MDH) received notification from United States Department of Health and Human Services (HHS) of an \$8M award each year for 3-years to expand evidence-based home visiting (MIECHV). New federal reporting benchmarks and measures were required as part of this award. MDH intends to award the MIECHV to the county local public health authorities and is exploring methods for meeting the reporting requirements. It is estimated that the award to Dakota County will range from \$360,000 to \$500,000.

Goal: A great place to live

Strategy: Evolve and engage using technology.

IFAS Stabilization: Specifically IFAS workflow would often fail. We worked with our vendor SunGard and eventually got the issues addressed. Stability has been significantly improved.

Goal: A great place to live

Strategy: Evolve and engage using technology.

Real Estate Management System (REMS) Performance: Simply put the system was extremely slow. We went through a thorough and deliberate testing process with different technical environments. We eventually implemented an Oracle Database Appliance (ODA). This allowed us to take advantage of more powerful hardware and an enterprise database without incurring the cost usually associated with that type of environment. This dramatically improved performance.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Integration of GIS into IT: Happy to have the Office of GIS in our IT family! We will keep the integrity of a GIS work unit while capitalizing on having GIS in the IT Department.

IV. 2014 Anticipated Significant Plans and Issues

Goal: A great place to live

Strategy: Evolve and engage using technology.

Implement MS Forefront Identity Management (FIM): Common identity is an important tool in ensuring your users have appropriate access to County information. Without an efficient method of establishing and maintaining a common identity across complex systems, significant challenges arise. These can include high help-desk costs for password resets and smart card deployment, loss of productivity as users struggle to access the resources they need. We will be looking to implement in the first or second quarter.

Goal: A great place to live

Strategy: Evolve and engage using technology.

Mobile Device Management (MDM): Smartphones and tablets are becoming tools of choice for today's workers - adding a whole new world of concern for IT. How do we protect County data? What devices are accessing email and network resources? What does a Bring Your Own Device (BYOD) program truly mean for security and County liability?

2014 Budget Development – Dakota County, Minnesota

We will be bringing in tools to manage this trend. We will likely initiate an implementation in December of 2013, however, much of the implementation will be in the 1st quarter. There is probably as much policy work as there is technology work.

Goal: A great place to live

Strategy: Evolve and engage using technology.

One Solution Implementation: As we plan to bring in new accounting principles and processes this initiative will look more like a new ERP (Enterprise Resource Planning) system implementation than an upgrade. If we apply our lessons learned from the IFAS implementation things should go much smoother. Staffing will be a major challenge. A lesson from IFAS is if resources are too busy with their normal operational duties they cannot make time for meetings and analysis required for a good implementation. We will need to dedicate staff to the One Solution Project and backfill as needed. In IT we plan on using salary savings as a backfill strategy.

We will be bringing Cognos, a powerful reporting tool, to be part of the One Solution project. Because we have no experience with Cognos we will bring in some experienced consultants to get us off to a good start. After a knowledge transfer occurs we will support Cognos with internal staff.

Goal: A great place to live

Strategy: Evolve and engage using technology.

Disaster Recovery Phase II (Next Level): In our first disaster recovery exercise we reduced risk by freezing our system at our GSC/ADC data center then brought those systems up at NSC, tested, and disposed of the changes. Then we unfroze the systems in Hastings and went forward as if it were a normal maintenance weekend. In our next exercise (2014) we will actually migrate the systems from GSC/ADC data center to NSC and run them at NSC for a period of time, likely 2 weeks. Then we will migrate those systems back to GSC/ADC. The two significant differences between exercise 1 and exercise 2 are:

1. We will move system twice instead of once (back to GSC/ADC)
2. NSC work will be real production work, not test transactions to be disposed of later.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

PH Docs Implementation: Public Health will go live with a new information and case management system. We will be working with the MCCC to get a Dakota County Installation in the first quarter. We will face three significant challenges:

2014 Budget Development – Dakota County, Minnesota

1. Coordinating with the MCCC at the same time as Anoka and several other counties
2. Converting data from Carefacts (their current PH case management system)
3. Integrating PH Docs with One Solution (two 3rd party systems).

To face those challenges we will bring in some external consultants. Cost will be taken from salary saving and our normal consulting budget.

V. Recommended 2014 Budget Changes

Increase in our software license maintenance (\$47,641)

EDMS: The County is increasing its number of OnBase users. We are also buying additional EDMS modules.

| | |
|------------------|----------|
| Expense | \$47,641 |
| Revenue | |
| Net impact (NCC) | \$47,641 |

Convert part of overtime budget to consulting services (\$45,000) to successfully bring in Cognos as a new reporting tool for IFAS/OneSolution

Cognos is a powerful reporting tool IT currently has no experience with. IT will partner with Finance to bring in some expertise to assist us in getting the infrastructure correctly implemented for IFAS/OneSolution.

| | |
|------------------|------------|
| Expense | \$45,000 |
| Expense | (\$45,000) |
| Net impact (NCC) | \$0 |

2014 Budget Development – Dakota County, Minnesota

Annual Equipment Allocation (\$650,000)

Annual CEP Allocation to be used for data capacity, upgrade and renewal, enhance QA & test environment, network hardware, increase data storage, measurement and management tools, application services, wireless, data backup, virtual desktop (phase2), advanced unified communications features and disaster recovery carryover, software release subscription.

| | |
|------------------|-----------|
| Expense | \$650,000 |
| Revenue | |
| Net impact (NCC) | \$650,000 |

Financial Services

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Challenges
- V. 2014 Recommended Budget Changes

I. Mission Statement

To serve Dakota County by promoting a strong financial condition through sound financial policies, insightful fiscal analysis, and efficient accounting practices.

II. Description of Services Provided

Dakota County centralizes its support functions rather than providing them within each department. Financial Services, Information Technology, Employee Relations, Office of Planning and Analysis, and Operations Management are the County support departments. Financial Services' two main functions are accounting services and financial analysis. Accounting services include: payroll, payables, receivables, grant and other reporting, transaction recording and creation of the annual financial statement. Financial analysis includes providing fiscal forecasts, leading the budget development process, analyzing financial data, developing fiscal policies and plans, and producing the annual plan and budget document.

The payables section is responsible for making payments for goods and services that have been purchased by the County. Departments provide the payables section with the vendor invoices and a transmittal form authorizing payment and identifying the budget accounts to be charged. The section audits the bills prior to payment and insures that they are properly coded prior to payment. Daily payments to vendors are made and reconciled.

The payroll section handles distribution of payroll funds, as well as payroll deductions. Timekeeping records are reviewed for accuracy to ensure appropriate payment to County staff. Additionally, payroll personnel assist in setting up direct deposit and the payment of benefits to both existing and former staff who are eligible to receive them.

The Financial Services receivables section works directly with the Community Services departments in monitoring State, Federal, and other payers' policies to assure the billing, collection, and the receipt of revenues are accurate and completed in a timely fashion. This section also assists in the collection process for NSF checks received by the County, as well as funds owed the County for property damage.

2014 Budget Development – Dakota County, Minnesota

The Financial Services analysis staff meets regularly with each County department to review their financial status, identify potential budget variances, provide fiscal advice, and identify and resolve any fiscal issues. A summarization of the results appears in the department and Countywide navigational scorecards. An additional outcome of these meetings is an opportunity to gain insight into our customers' financial and operational issues and concerns. Departments also gain an opportunity to learn more about the County's fiscal systems and to become better consumers of our services.

The cash management section is responsible for the deposit and investment of public funds in compliance with MN Statute 118A and the County investment policy.

The financial analysis staff participates in the annual budget preparation by assisting departments in identifying budget needs and implementing budget-creation criteria in allocating funds. As part of the budget and analysis function, staff monitors the interrelationship between the monthly projections, budget compliance, and budget preparation. Involvement in multiple aspects of each department's finances allows the staff to assist departments in grant applications and reporting. The financial analysis staff also performs a number of other tasks such as the publication of the County's Comprehensive Annual Financial Report (CAFR), Capital Improvement Plan and the Annual Plan and Budget.

Because most of the department's work is focused on internal county operations, the direct beneficiaries of Financial Services' efforts are the County Board, the County Administrator, County staff and County clients. County citizens and taxpayers are indirect beneficiaries of Financial Services' efforts.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: County government that leads the way

Strategy: Goal 5-Deliver the highest quality services.

Improve reporting capabilities within ERP system and develop training opportunities for staff:

- Created and made available commonly used reports for Directors and Managers that allow for improved financial management capabilities.
- Worked to establish ERP user groups which provide for improved communication on systems related work as well as increased engagement of end users of the system.
- Developed and delivered a "train the trainer" approach with ERP user groups to create greater number of resources available to assist within each Division.

All the steps above have contributed to an improvement in end user satisfaction, engagement, and tools available for management of County's financial resources.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

2014 Budget Development – Dakota County, Minnesota

Improved County procurement policies and procedures:

- Led revision of the Bid, Grant and Contract Policy in order to raise the quote threshold and allow direct purchasing off of Cooperative Purchasing Ventures.
- Implemented Easy Online Ordering through IFAS which allows direct purchasing through our ERP system with various vendors.
- Contracted with Specialty Underwriters to secure a 29% savings on office equipment maintenance that is placed on the program as the original contracts expire.
- Working to establish a Metro Counties JPA.
- Developed and implemented an internal Surplus Disposals Program. Currently working to contract with a new Surplus Disposals Vendor, with an emphasis on our Green Initiative.
- Working to establish a Vendor Complaint procedure and form.
- Developing standards on the purchase of technology, appliances, chairs, etc.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Continued high quality financial management by the County to ensure program and service sustainability and long range strategic use of County resources:

County continues to maintain a strong financial position through strategic use and allocation of resources. This has allowed the county to maintain little to no growth in tax levy while maintaining programs and service levels. The financial strength of the County has also provided opportunity to fully implement self-insured health plan while adequately mitigating risk.

IV. 2014 Anticipated Challenges

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Finance will continue to focus on improving the tools and services we provide to our colleagues across the County by finalizing our department restructure plan and through making modifications to how we deliver our services. We will continue to work on filling all of our vacancies as well as reassigning roles and responsibilities of existing staff within finance. A major constraint to improving service levels is inadequate departmental FTEs, due to vacancies as well as increased workload of staff. Additional challenges exist in trying to attract appropriate skill sets given the current salary structure and hiring practices in place within the County; the results of the compensation study and its implementation are important steps to help remedy these challenges.

2014 Budget Development – Dakota County, Minnesota

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

We will be working toward full implementation of the data warehouse reporting tool, Cognos, which will improve upon the County's data reporting capabilities and ability to make informed, data driven decisions. This tool will place report writing in the hands of employees with financial knowledge and analytical skills so that the development process can better align and meet the needs of all users. We will also be working toward implementation of an upgrade to our ERP system. Existing staff will be used to accomplish this effort, however, this will put further strain and increased backlog in work loads of existing staff.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Continued focus will be placed on addressing the internal control deficiencies that have been identified in the County's independent audit, dating back to 2007. We will continue to review and modify policies and establish processes that strengthen our internal controls while maintain the highest levels of efficiency and effectiveness allowable. This effort will strive toward achieving increased confidence in the integrity of County data. The major drivers to improvement in this area, as identified by our independent auditors, are adequate number of resources with the right skill set in both ERP systems and financial reporting and compliance. A major obstacle to attracting the appropriate skill sets needed is the compensation plan offered and hiring practices in place.

V. Recommended 2014 Budget Changes

1.0 FTE to focus on financial reporting, compliance, and cash flow needs of our self-insurance health plan -- \$96,307

With adoption of self-funded health insurance, more responsibilities for financial administration have moved back to the County. This position is necessary to fulfill requirements in financial reporting, compliance, and cash flow management for the health plan. This position is recommended to be funded from the internal service fund for self-insurance. Existing employer and employee contributions to this fund represents the revenue source in this fund used to offset both claims and administrative costs. There would be \$0 NCC.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | | 96,307 | 96,307 |
| Revenue | | 96,307 | 96,307 |
| Net impact(NCC) | | 0 | 0 |

2014 Budget Development – Dakota County, Minnesota

1.0 FTE responsible for compliance auditing and process improvement to strengthen internal controls across all County operations -- \$96,307

For the last several years, the State Auditor has recommended the County update and strengthen the documentation of internal control policies. Heavy reliance on federal and state funding streams brings with it complex compliance requirements, and the large volume and variety of vendor and client payments carries risks of erroneous or improper payments. This position would assist in developing a systematic process of documentation and review of financial control policies, processes and data to ensure compliance with Federal, State, and County regulations and/or policies.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|------------------|------------------|-----------------------|
| Expense | | 96,307 | 96,307 |
| Revenue | | 0 | 0 |
| Net impact(NCC) | | 96,307 | 96,307 |

Office of Planning and Analysis

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

Bridging today and tomorrow with planning and analysis to improve residents' lives and their government.

II. Description of Services Provided

The Office of Planning and Analysis (OPA) provides long-range planning; research, data analysis, program evaluation, and performance measurement and continuous improvement services countywide.

- **Long-range and strategic planning.** OPA conducts strategic planning processes and facilitates long-range planning on a variety of topics.
- **Research, policy analysis, and program evaluation.** OPA gathers and analyzes information in order to provide context and support informed decision-making countywide. For example, OPA facilitates a biennial residential survey to inform County leaders on important issues and trends among the public.
- **Performance measurement and continuous improvement.** OPA facilitates organizational strategy and performance measure development and implementation, ensuring alignment with other countywide functions such as budget development and links to continuous improvement efforts that fulfill strategy and influence performance outcomes.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Performance measurement and continuous improvement

The Office of Planning and Analysis has continued to support and facilitate the Measure and Improve initiative, which aims to help the County deliver the highest quality services through monitoring of organizational performance and continual performance improvement. In 2013, highlights included:

--Development of 40 performance measures to monitor progress on the strategic plan, which are being presented to the Board quarterly, in conjunction with updates to the Annual Board Priorities. This effort integrates short-term and long-term performance goals and promotes cross-departmental collaboration to achieve strategic plan goals.

--Renewal of the process improvement portfolio. OPA received eight proposals for projects from around the County. Measure and Improve recommended four projects and OPA has begun work with project sponsors.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Research and analysis

OPA continues to provide research and analysis support countywide, to help our programs and services deliver the highest quality services. Priority projects are on track in 2013, and staff has:

--Administered the biennial Residential Survey and countywide Employee Opinion Survey in conjunction with Employee Relations and Communications.

--Acted as liaison to University of Minnesota and DARTS for transit/mobility management work to improve the human services transit and transportation system in Dakota County.

--Facilitated collaborative/countywide projects such as the mobile device policy and procedures and data networks CI.

--Designed and/or conducted program evaluations for Community Services departments and programs, such as:

- Metro Alliance for Healthy Families
- Corrections: One-day DWI, Mental Health, Juvenile transition caseload

V. 2014 Anticipated Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Measure and Improve

OPA will continue to facilitate the work of the Measure and Improve initiative, to include:

- Completion of the work of the 2013 process improvement portfolio and the pursuit of new nominations in 2014;
- Continuation of core process inventory/benchmarking and implementation of the training plan recommendations; and
- Implementation of internal staff “results and progress” quarterly meetings.

In addition, OPA will ensure that ongoing initiatives are carried out and enhanced, such as participation in the state standard measures program (with Board approval), communication on performance to the public and internally to staff via an updated section on Dakota Works, and continual monitoring of countywide performance measures and alignment with annual Board priorities.

OPA will also continue to deliver research and analysis services to the entire County, to include:

- Program evaluations in Corrections;
- Support for Every Door is Open long-range planning in Community Services;
- Continued support of external transit/transportation planning; and
- Continued work on cross-departmental policy and procedures, such as mobile devices.

V. Recommended 2014 Budget Changes

None.

CJIIN

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

To provide information technology solutions and services to criminal justice agencies focusing on integration of criminal justice information.

II. Description of Services Provided

The Criminal Justice Information Integration Network (CJIIN) program implements the County's plan for the integration of criminal justice information. Working in partnership with the County Attorney and Sheriff, Community Corrections, the District Court, and nine law enforcement agencies in the County, CJIIN has accomplished the following through implementation of applications to promote information sharing, business re-engineering, and information integration.

- **eBriefing**, the automation of roll call information that can be shared by all law enforcement agencies.
- **eForms**, the consolidation, automation, and re-engineering of forms used by law enforcement to allow officers to enter information once and move that information electronically through the criminal justice system.
- **Scheduling**, the automation of paper scheduling, providing for complex patterns, multiple work teams, requests for changes to schedules submitted and approved online, view-only access from home and various user friendly reports.
- **Integration Hub solutions**, the integration of criminal justice systems and information, linking the following key systems and agencies: Dakota Communication Center (DCC), law enforcement, Sheriff's Office, County Attorney's Office, Community Corrections, Courts and external law enforcement agencies throughout Minnesota.
- **Search**, an application that gives law enforcement personnel the ability to search local and state databases for driver, vehicle, prisoner, warrant, probation, hot file, Orders for Protection/Orders for Harassment, arrest information and court information. In 2012 Search was significantly upgraded and information access will increase greatly in the 4th quarter with

the addition of Ramsey County Jail records, St Paul Police records, and eight State criminal justice databases.

- **RAI (Risk Assessment Instrument)** for the **Juvenile Detention Alternatives Initiative (JDAI)** assists Community Corrections in assessing juveniles for placement in secure confinement, diversion or release. The RAI tool through CJIIN automatically accesses records in various criminal justice databases to help “score” each individual. Manual work looking up records in various systems that took hours previously is now reduced to seconds, creating efficiencies and improving accuracy for Community Corrections. Work for the JDAI also includes the creation of a long-term repository of data, populated by the RAI tool, and a reporting feature used to monitor results for the JDAI.
- **Records Management System Support** for the **Dakota County Law Enforcement Agencies (DCLEA)** joint powers agreement.
- **Re-engineering/Process Improvement Services**

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

CJIIN delivers cost-effective solutions through service innovation. In 2013, CJIIN integration efforts resulted in many police agencies moving closer to complete paperless operations. Additional integration efforts resulted in linking eForms with the State’s eCharging application, resulting in the elimination of manual entry from law enforcement to prosecuting attorneys and into the court system. The County Attorney’s Office (CAO) CIBERLaw case management system also includes the integration of police incident data and documents into the system, eliminating manual entry of this information by the CAO staff. Continuing support of integration efforts that link the Sheriff’s Office schedules with payroll, automate risk assessment work for Community Corrections, route reports from police agencies to Community Corrections, provide access to more data sources (St Paul PD, soon St Louis County Sheriff’s Office), and citation information to both courts and police records are some of the new integrations completed in 2013, added to a growing base of integration support for CJIIN. Adoption of agency home pages increased greatly this year, resulting in better communication for the agencies by putting all policies and procedures on the CJIIN home page for each.

Goal: A great place to live

Strategy: Work together to stay safe.

CJIIN continues to expand its partnership and collaborations with a wide variety of criminal justice and state agencies. In 2013, CJIIN expanded to the St Louis County Sheriff’s Office and is currently in discussions with police departments in Virginia and Hermantown, the Hennepin County Sheriff’s Office and Metro Transit. CJIIN now supports over 50 agencies and 3,000 users. In addition, more agencies are now using more CJIIN systems and features, such as expansion of CJIIN Scheduling to include the Anoka County Jail. Work with State agencies, particularly the BCA, continues to focus on accessing more information to enhance sharing and

2014 Budget Development – Dakota County, Minnesota

integration efforts. Implementation of access to the State's Integrated Search Services is scheduled for Fall 2013/early 2014. CJIIN was selected by the Federal Department of Justice to submit a full application for a federal information sharing grant that allowed us to reach beyond Dakota County boundaries for support of increased information sharing; support was received for the application from the Anoka, Washington, Ramsey, St Louis and Carlton Sheriff's Office as well as police agencies such as St Louis Park, Bloomington, and St Paul.

Goal: A great place to live

Strategy: Evolve and engage using technology.

CJIIN continues to deliver cutting edge technology to provide the right services while improving business processes for criminal justice agencies. In 2012 and early 2013, our efforts have focused on the following:

- Improved user functionality of CJIIN applications. New icons and easier movement within applications has improved the user experience.
- Process improvement work with CJIIN members. In 2013, two process improvement projects have been completed with the Inver Grove Heights and Rosemount police departments. Both departments are implementing all the recommendations. The process improvement work has resulted in benefits for all criminal justice agencies through improved processing and sharing of case information.
- In partnership with the BCA, CJIIN will be the first agency to attempt to access BCA's Integrated Search Services (includes eight separate state databases ranging from Court information to Driver and Vehicle Services information). Combined with the new CJIIN Search application, this will be a significant improvement in access to more information through one portal. This work began in 2012, was delayed in early 2013, but will move forward in late 2013 and 2014.
- Initial implementation of case management functionality. Improvements to routing and processing for reports for police agencies will allow agencies to move toward full paperless processing, improved case management of reports, and enhanced routing of information, particularly, to Community Corrections staff. Further improvements to case management will occur in the 3rd and 4th quarters of 2013.
- CJIIN completed eCharging integration linking eForms, Police Records and the initial phase of County Attorney's Office CIBERLaw to eCharging. More work with both Anoka and Dakota County Attorney's Offices will most likely occur in 2014 to complete eCharging integration for their offices. The result for city police agencies and prosecutors was the elimination of manual entry of information by city attorneys for charging and will return information back to police agencies on the results of court action.
- The St. Louis County Sheriff's Office leads a 7-county criminal justice collaborative in northeastern Minnesota, which includes 27 different law enforcement agencies. They have asked to join CJIIN to use eBriefing and then to expand to eForms. Integration work has been completed and the Duluth Office of the St Louis County Sheriff's Office

2014 Budget Development – Dakota County, Minnesota

will go live with eForms in July. If successful, the effort will expand throughout their collaborative; currently, both Virginia and Hermantown PD have initiated service agreement execution. It will include the integration of eForms data into their current records management system. Discussions are ongoing with St. Louis County to share their records information with other CJIIN users as well.

- The St. Paul Police Department and the Ramsey County Sheriff's Office have both agreed to share their records information with law enforcement CJIIN users. This work was completed for the St Paul PD in early 2013 and continues with the Ramsey County Sheriff's Office in late 2013 and early 2014 this will be a significant development to more fully share information throughout the metro area.
- More eForms. Development and implementation of the following forms will occur in the 4th quarter of 2013: transport, detox, lewis house, and CAO forms.

Goal: A great place to live

Strategy: Evolve and engage using technology.

Continue Support for the Dakota County Law Enforcement Agency Joint Powers Agreement (DCLEA). CJIIN provides staff support and leadership to the DCLEA, composed of eight law enforcement agencies in Dakota County, including the Sheriff's Office. During the past year, staff has worked intensely with the vendor to improve performance, improve the user experience, work through bugs and defects in the vendor's product and implement new features using both the vendor product and CJIIN applications/integration hub. Significant for the remainder of 2013, CJIIN staff will be working with Rosemount PD to join the DCLEA and to implement the ProPhoenix Records Management System for Rosemount. Significant work will involve updating the entire GEO file for all agencies; work on this is occurring with the help of the County's GIS Office. In addition, all Rosemount RMS data from LOGIS will be converted, staff will be trained and implementation will occur in October; for Rosemount, the process will be less than six months from start to finish. Significant work with ProPhoenix in 2013 includes the implementation of new business intelligence and information sharing modules in addition to underlying GIS work.

IV. 2014 Anticipated Significant Plans and Issues

Goal: A great place to live

Strategy: Evolve and engage using technology.

CJIIN continues to provide criminal justice integration and information applications for criminal justice agencies. Five main issues remain for CJIIN to continue to provide high levels of service: Adequate and secure space for CJIIN staff; further improvements to the technical infrastructure; staffing capacity; planning for CJIIN's future direction; growing requests for major projects.

2014 Budget Development – Dakota County, Minnesota

- **Space:** CJIIN staff lack adequate space to perform their functions of customer support, maintenance and development of applications. This remains from earlier years. Four staff and consultants throughout the year are currently in a space designed for three. The CJIIN project leader is located away from the developers leading to inefficiency in handling support calls and project management. Current CJIIN space does not meet BCA security requirements. CJIIN space was first raised as a significant issue in 2008 and was listed in the 2012 and 2013 budget process as well.
- **Technical Infrastructure:** Technical infrastructure improvements have occurred in 2013. However, CJIIN, in partnership with Burnsville IT, will be issuing a request for information on the potential of hosting CJIIN infrastructure in a secure cloud environment.
- **Staffing Capacity:** Given current market conditions, CJIIN experiences difficulty in attracting talented full-time staff as well as competent, professional consultants. Developing new competitive strategies will be crucial to ensure that CJIIN can continue to retain a capable and properly compensated staff thereby ensuring continued high levels of service. If expansion continues both with internal county agencies, external agencies and additional applications and services, CJIIN will need to expand staff to support the growing enterprise.
- **Future CJIIN Direction:** CJIIN continues to grow outside of Dakota County; we expanding our work scope, as demonstrated by the successful implementation of a new Records Management System (RMS) for eight Dakota agencies under the DCLEA JPA.

In 2012, Eagan and Lakeville left the CJIIN partnership, and Rosemount is participating at a reduced level. External fee revenue was used to partially offset the loss of funds from their departure. However, additional agencies were added in 2012 and 2013: Shakopee, Savage, and St. Louis County. Also, other external agencies are adding more CJIIN applications as well, such as Steele and Anoka County Sheriff's Offices use of scheduling. In 2013, Rosemount will return as a full CJIIN member and will also join the DCLEA JPA and implement ProPhoenix RMS. It is possible that other agencies may also request membership in the DCLEA in the future. These changes may create opportunities for the future governance of CJIIN.

- **Growing Requests for Major Projects:** As agencies become more advanced in their technological understanding and usage, requests for new projects to CJIIN continue to grow in both number and complication.

The 2013 CJIIN has made significant progress in working through a backlog of requests while handling an ever growing amount of emerging work. Three significant projects were carried over from 2012 to 2013 such as implementation of the new CJIIN Search, Case Management, Squad Portal and Integrated Search Services. However, within the first quarter of 2012, additional significant requests were received from the Sheriff's Office (scheduling changes, warrants integration), from Courts/State for eCharging, and integration efforts for new CJIIN agencies among many other smaller requests. In addition, significant projects from the Sheriff's Office for a gun permit application, warrant integration, and support of SO activity to support a recent DDACTS grant have been added to the CJIIN workload. Completion of ISS integration will enable work to move ahead on gun permits, warrants and also will result in improvements to data gathering

2014 Budget Development – Dakota County, Minnesota

for pre-sentence investigations and bail evaluations. In 2014, CJIIN will be working with the Hastings PD and the Minnesota Coalition on Sexual Assault (MNCASA) to support changes to eForms to better support quality report writing to support domestic cases. 2014 will also include a second request for eCharging funding to complete integration work for the County Attorney's Office (working with Anoka County CAO as well). If federal grant funding is received, upgrading of eBriefing, more integration of agency records, and advances in information sharing, and adding eBriefing agencies will be a significant part of CJIIN's 2014 workplan

V. Recommended 2014 Budget Changes

None.

Physical Development/Administration

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

The Physical Development Division is a team dedicated to public service. The Division strives to understand the both the current and future needs of County residents when constructing safe and efficient transportation, creating enjoyable parks and natural area, providing for clean, safe and efficient buildings and vehicles and ensuring accurate land survey. Each of these services works to make Dakota County a great place to live and work.

II. Description of Services Provided

The Physical Development Division (Division) includes the following departments: Administration, Operations Management, Environmental Resources, Transportation and the County Surveyor's Office.

The Physical Development Administration includes the Office of Planning, the Administrative Coordinating Services (ACS) unit and the Contract Management unit. Each of these units supports the actives of each department within the Division.

The Operations Management (OM) Department includes the Facilities, Fleet and Parks workgroups. The mission statement of OM is to plan, design, construct, and maintain County facilities, parks, vehicles, and equipment in order to meet user needs.

The Environmental Resources Department includes the Environmental Management, Water Resources and Land Conservation workgroups, oversight of the Byllesby Dam, and staff support for the Vermillion River Watershed Joint Powers Organization, which the Division is responsible for administering. Dakota and Scott counties formed a joint powers organization to develop policies, programs, and projects that will protect and preserve the water resources in the Vermillion River Watershed.

The Transportation Department includes the Roads and Transit workgroups, and the County Surveyor's Office. The mission statement of the Transportation Section is, "Providing safe and efficient multi-modal transportation and survey services that are responsive to the needs of Dakota County."

The County Surveyor's Office maintains the Public Land Survey system, reviews and approves new subdivisions and condominium plats ensuring that they meet all State statues and local ordinances. The office also provides surveying servicing to other County departments.

2014 Budget Development – Dakota County, Minnesota

The Division acts as the liaison between the County and the Community Development Agency (CDA) and Soil and Water Conservation District (SWCD).

- The CDA's mission is to improve the lives of County residents through affordable housing and community development. The CDA administers over 30 different programs that serve communities and residents and manages over 1,800 units of affordable rental housing for working families and seniors.
- The SWCD is governed by an elected board of supervisors and provides technical, educational, and financial assistance to agricultural and urban land users and local governmental units in the management, conservation, and protection of soil and water resources.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

The following is a summary of various accomplishment and highlights of the different departments of the Physical Development Division. These issues are classified by Strategic Plan Goal and Strategy.

Goal: A great place to live

Strategy: Invest to stay strong.

- Environmental Resources
 - Provided project management, engineering and oversight for the design and construction of the Byllesby Dam spillway.
 - Completed a number of Federal Energy Regulatory Commission (FERC) requirements placed upon dam owners including regulatory, inspection and planning documents as well as annual submittals.
- Operations Management
 - Managed 46 active projects, including design of the Judicial Center Renovation and early construction on Inver Glen and Farmington libraries.
- Transportation
 - Delivered several Transportation CIP projects to improve the County's transportation system, including Cedar Avenue bus shoulders and construction of the TH 13 and CSAH 5 interchange in Burnsville.
 - Continued to advance several transit initiatives including the Robert Street Alternatives Analysis and to participate in various transit oriented organizations and groups.

Goal: A great place to live

Strategy: Plan well for the next generation.

- Transportation
 - Launched station-to-station service for METRO Red Line on June 22, 2013.
- Physical Development Administration (Office of Planning)
 - Completed two greenway master plans: Lake Marion Greenway Master Plan and the Mendota to Lebanon Greenway Master Plan.

2014 Budget Development – Dakota County, Minnesota

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

- Operations Management
 - Increased parks and greenways system by securing \$3,332,000 of external funding.
 - Increased parks system visitation to a projects 1,075,360 annual visitors, a 15.3% increase since 2010 and a 36% increase over the past six years.

Goal: A clean, green place

Strategy: Protect and connect precious places.

- Environmental Resources
 - Obtained \$6.7 million in grant funding in 2013 for land protection.
 - Protected 1,760 acres of land in 2013: 1,355 acres of farmland, 308 acres of natural areas and shoreline (8.4 miles of shoreline in total), and 97 acres of parks and greenways.
 - Initiated maintenance of permanent vegetation buffers along riparian corridors in rural Dakota County under County Ordinance 50.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

- Transportation
 - Received recognition for the County's online "One Stop Road Permit Shop" from the National Association of Counties. The tool saves an estimated \$400,00 for the County and partner municipalities annually.

Goal: County government that leads the way

Strategy: Be the best value in county government.

- Operations Management
 - Staff continue to reduce fleet operations costs through the continued implementation of fleet telematics solutions, which have expanded to more than 180 fleet units.
- Physical Development Administration
 - Combined three separate citizen advisory committees/commissions into a single Planning Commission.

IV. 2014 Anticipated Significant Plans and Issues

The following is a summary of various significant issues occurring in the different departments of the Physical Development Division. These issues are classified by Strategic Plan Goal and Strategy.

Goal: A great place to live

Strategy: Invest to stay strong.

- Environmental Resources
 - Complete the Lake Byllesby Dam spillway upgrade.
 - Plan and conduct major repairs and rehabilitation to the dam structure.
 - Plan and conduct gate inspection and refurbishment at the Byllesby Dam.
 - Identify cost effective, efficient updates for hydroelectric generation at Byllesby Dam.
- Operations Management
 - Deliver 40 Buildings CIP projects including the Judicial Center renovation, and the renovation of Inver Glen and Farmington Libraries.
- Transportation
 - Deliver an anticipated \$38 million Transportation CIP.
 - Begin design and engineering for Cedar Grove access improvements.

Goal: A great place to live

Strategy: Plan well for the next generation.

- Transportation
 - Continue to develop transit alternatives within the County including beginning Stage II of Cedar Avenue Bus Rapid Transit and the Robert Street Alternatives Analysis.
- Physical Development Administration (Office of Planning)
 - Complete a master plan update and a regional standards assessment and inventory of the North Urban Regional Trail (NURT), which will be funded in part by Statewide Health Improvement Program (SHIP) monies.
 - Complete the River to River (formerly the Eagan Greenway) Master Plan.

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

- Operations Management
 - Complete construction of various park system project including Whitetail Woods Regional Park, Mississippi River Regional Trail (MRRT) – Swing Bridge Park trailhead, and MRRT – Spring Lake Park Reserve.
 - Complete the Spring Lake Park Reserve Master Plan and the Strategic Operations Plan.

2014 Budget Development – Dakota County, Minnesota

- Continue to pursue external funding for the Park System.

Goal: A clean, green place

Strategy: Protect and connect precious places.

- Environmental Resources
 - Seek additional external monies to fund protection of farmland, natural areas, shorelines, parks and greenway within the County.
 - Complete educational outreach and continue enforcement of the County's 50-foot vegetation buffer per Ordinance 50.
 - Work with the Minnesota Department of Natural Resources to identify opportunities to develop additional special protection districts within impaired water areas.

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

- Environmental Resources
 - Expand ongoing efforts to change farming and related land use practices to improve water quality and protect natural resources.
 - Build financial and institutional support to increase research, planning and outreach efforts toward the identification, and promotion of innovative approaches that improve water quality in the County.
- Soil and Water Conservation District
 - Provide site inspections and technical assistance to implement a wide array of regulatory programs created by other agencies.
 - Implement the new five-year joint powers agreement between the SWCD and the County.

V. Recommended 2014 Budget Changes

Planning Intern (0.75 FTE): \$21,360

The Office of Planning within the Physical Development Administration department has need for an intern to perform low-level, professional tasks. In the past, these interns completed research, provided a contemporary planning perspective and leveraged their experiences and school projects with County initiatives. In 2014, an intern could assist in the following areas:

- Coordinate the newly organized Planning Commission.
- Support and improve public engagement practices in concert with the process improvement efforts currently underway within the Division.
- Assist in the development of the wayfinding program for the County greenways.

2014 Budget Development – Dakota County, Minnesota

- Provide significant support to deliver the required outcomes under the Statewide Health Improvement Program (SHIP) grant received by Public Health.

Additionally, SHIP funding will be used to offset the cost of the intern. This funding totals \$15,000. The Division will make use of available reporting software licenses to ensure the no SHIP monies are used to support non-SHIP activities or responsibilities.

The internship will be a permanent, temporary position at the A-11 DBM level, which will last up to one year at a 0.75 FTE.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | \$0 | \$21,360 | \$21,360 |
| Revenue | \$0 | \$15,000 | \$15,000 |
| Net impact(NCC) | | | \$6,360 |

Increase Program Services Assistant by .5 FTE: \$36,377

The Administrative Coordinating Services (ACS) unit within the Physical Development Administration department requests 0.50 FTE, which will be combined with an existing 0.50 FTE to create a single full-time position. This 1.0 FTE would provide administrative support to Division staff and directly serve existing customers. This front desk position will receive, direct and respond to customers’ needs both in person and over the phone. Along with other members of the ACS unit, the incumbent will independently manage certain programs (e.g. hauler licensing, Adopt-a-Highway) and, with guidance from professional staff, administer other direct services (e.g. hazardous waste generator licensing, delegated well program, deer hunt management program). As programs make use of fewer professional staff, support need have changed, which also require ACS staff to take on more direct, programmatic services.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | | \$36,377 | \$36,377 |
| Revenue | | | |
| Net impact(NCC) | | \$36,377 | 36,377 |

Transportation

- | |
|---|
| I. Mission Statement |
| II. Description of Services Provided |
| III. 2013 Key Accomplishments and Alignment with Strategic Plan |
| IV. 2014 Anticipated Significant Plans and Issues |
| V. 2014 Recommended Budget Changes |

I. Mission Statement

The Transportation Department is dedicated to planning, constructing and maintaining a safe and efficient transportation system for Dakota County.

II. Description of Services Provided

Great Place To Live:

- Prepare and manage the five-year Capital Improvement Program (CIP), which balances highway system needs, local, regional, and State issues, environmental and cultural resources, intermodal opportunities, and limited financial resources.
- Develop transitway corridors to enhance mobility and transportation options for transportation system users.
- Perform routine and emergency repairs of highways to maintain quality and user safety.
- Perform snow and ice removal operations to provide safe winter driving conditions.
- Design, install, and maintain traffic signals, signs and pavement markings to provide clear, effective, and appropriate messages to road users.
- Perform regular grading and re-graveling of County gravel roads to maintain ride quality and road life.
- Work with transit providers to promote convenient and efficient transit facilities and services for county citizens.

Clean And Green Place:

- Assess environmental and social impacts of proposed transportation construction projects and incorporating opportunities for avoidance, minimization, and mitigation of project-related impacts.
- Incorporate effective environmental mitigation efforts such as wetland replacement and erosion control measures into construction projects and maintenance activities.
- Provide for safe storage, use, and disposal of materials such as salt, chemicals and fuel.
- Incorporate the use of recycled materials, such as pavement reclamation, into transportation projects.

2014 Budget Development – Dakota County, Minnesota

- Continue efforts to minimize snow and ice chemical use and evaluate use of new materials.
- Manage an Adopt-a-Highway program to work with citizens to improve highway appearance.
- Incorporate appropriate aesthetic elements into transportation projects.

Good For Business:

- Expand transit and multi-modal options to meet growing and changing transportation demands.
- Plan, design, and construct transportation improvement projects to enhance the movement of people and goods.
- Deliver transportation construction projects in a timely manner by completing surveys, preparing plans and specifications, and managing consultant work to supplement staff.
- Schedule and administer construction contracts to minimize disruptions to the public.
- Coordinate transportation improvement with development to minimize overall infrastructure costs, and promote economic growth.

County Government That Leads The Way:

- Complete jurisdictional transfers to ensure roadways are under jurisdiction of the most appropriate and efficient management.
- Facilitate economically efficient purchase of materials with local governments through joint purchasing agreements.
- Create partnerships with local governments, Minnesota Department of Transportation (Mn/DOT), and other agencies to assist in the delivery of highway projects and efficient operation and maintenance of the transportation system.
- Manage highway access and transportation right of way through permitting, platting and planning studies to maximize safety and operation of County highways.
- Maximize traffic flow efficiency through review and evaluation of signal timing, including coordination and interconnection of signals.
- Utilize advanced technology for activities such as roadway design, permitting, surveying and contract management to maximize efficiency.
- Participate in selected training events and conferences to improve our ability to safely and efficiently deliver our products and services.
- Employ summer seasonal employees to meet increased service demand and train potential permanent employees.
- Develop ways to cross train employees for a variety of tasks to maximize skills and address seasonal peaks of transportation services.

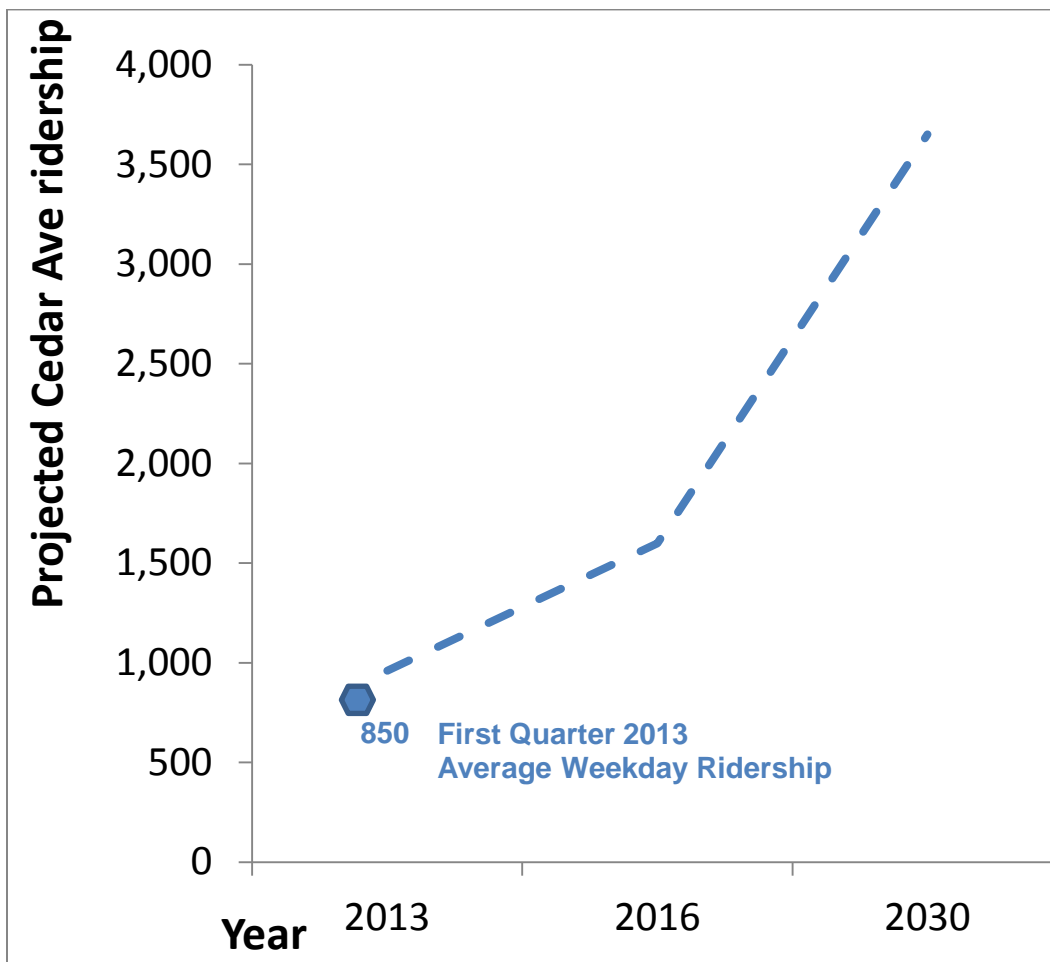
III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: A great place to live

Strategy: Plan well for the next generation.

Cedar BRT/METRO Red Line

After more than 10 years of development, the Cedar Avenue METRO Red Line station to station service was launched on June 22, 2013. The project was delivered within the \$111.5 million capital budget. The County has adopted a strategic measure to track the growth in METRO Red Line ridership. Initial ridership reports are encouraging, with weekday ridership of approximately 850 during the first quarter of 2013, compared to projected ridership of 975 at the end of the first year of service. Ridership data will be regularly shared with the Board as it becomes available.



Goal: A great place to live

Strategy: Invest to stay strong.

Delivered Capital Improvement Program (CIP) Projects

In 2013, the Transportation Department completed the following CIP projects to improve the county transportation system:

2014 Budget Development – Dakota County, Minnesota

- Cedar Avenue BRT Bus Shoulders (Apple Valley and Lakeville)
- CSAH 9 and Highview roundabout (Lakeville)
- County Road 79/80 reconstruction to a paved highway
- CSAH 47 pavement replacement (Hampton/Vermillion/Marshan)
- 55 lane miles of pavement preservation and ADA improvement projects (various county locations)
- Began construction of the TH 13 & CSAH 5 interchange (Burnsville)
- Completion of 2012 flood projects including reconstruction of CSAH 91 in Douglas Township

Goal: County government that leads the way

Strategy: Be the best value in county government.

The Transportation Department continually seeks new ways to improve practices, partner with other agencies and utilize technology to increase efficiency and reduce costs of products and services. Examples of these activities in 2013 include:

Storm Sewer System Maintenance Agreements

The Dakota County 2030 Transportation Plan, as adopted by the County Board on June 19, 2012, includes changes to the policy on cost participation for storm sewer maintenance. The policy revision allows costs for maintenance of storm sewers that provide drainage for County highways to be split up to 80 percent County participation and 20 percent City participation. For cities to be eligible for participation, the policy requires entering into a system-wide storm sewer maintenance agreement.

The premise of the adopted policy and subsequent maintenance agreement for storm sewer systems is to provide consistent and equitable roles in storm sewer maintenance for the County and cities by:

- Providing a system-wide agreement for all Dakota County cities over 5,000 population.
- Recognizing increased costs for repairs of aging storm water systems.
- Acknowledging County responsibility for storm water generated from County right of way.
- Acknowledging that storm sewer systems that drain county right of way are typically part of larger city drainage systems.
- Providing responsibility for costs based on contributing flow of water in storm sewers and each agency's typical activities related to storm sewer maintenance.
- Ensuring consistency with adopted County policy.
- Replacing storm sewer maintenance provisions of previously executed joint powers agreements.

2014 Budget Development – Dakota County, Minnesota

The Maintenance Agreement for Storm Sewer Systems was developed jointly with the cities and staff from the County Attorney's Office, Soil and Water Conservation District, and Environmental Management. The Agreement defines equitable and cost effective, cost-sharing roles and responsibilities for routine maintenance and repair of storm sewer systems that convey water in and from County right of way.

National Association of Counties Achievement Award For “One Stop Roadway Permit Shop”

The One Stop Roadway Permit Shop (Shop) streamlines roadway permit applications for Dakota County and seven partner cities into one online application, saving time and money for those seeking permits, the County and partner cities. Dakota County recruited its cities to partner on the Shop to reduce costs for each agency, typically saving about \$4,000 per year in information technology costs alone, and much more in time, paperwork and postage. The cities also saved \$3,000 to \$5,000 in startup costs compared to other online systems. The One Stop Roadway Permit Shop is estimated to save Dakota County and its partnering cities over \$400,000 per year.

The One Stop Roadway Permit Shop reduced turnaround time, application start to permit in-hand, from about five days to as little as less than an hour to no more than one day. Four of the partner cities were still accepting only hard copy permit applications prior to the Shop. Permits issued through the Shop include special event permits (e.g. parades and 5k walks), utility work in the right-of-way, right-of-way obstruction (e.g. utility boxes), and general permits for right-of-way work (e.g. grading and excavation). Access and landscaping permits are being added to the Shop this year.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Organizational Changes and Staff Sharing

To maximize efficient use of staff resources, the Transportation department continued to share employees from Engineering, Traffic, and Maintenance sections to meet peak workloads in permits, snow plowing, construction inspection, traffic signing and pavement markings. The Transportation department Right of Way, Design and Construction staff assisted right-of-way acquisition and construction administration of regional trails. Survey Office staff assisted with Transportation CIP project delivery by producing right-of-way maps and accomplishing field survey work. This is a trend that is expected to continue in an increasing manner, specifically with respect to parks trail project delivery. Temporary staff, one consultant inspector and one right of way specialist were hired to assist with a very heavy construction season.

Additionally, the Transportation Department, working with Facilities Management retained a consultant to undertake the Maintenance Efficiency Study to complete an operational

2014 Budget Development – Dakota County, Minnesota

assessment of the Facilities, Parks and Transportation Maintenance Units. The goal of the project is to identify opportunities for the County to gain efficiencies within their maintenance and planning functions while maintaining service levels.

The benchmarking analysis was revealed that the overall units are providing maintenance services at a lean level of staffing. The primary recommendation is to centralize the Facilities Maintenance and Parks Maintenance Units under the Facilities Management Department and reconstitute as separate Building Maintenance and Grounds Maintenance units.

Overall, the recommendations in this report ensure that the County's resources and strategic priorities are aligned and that there is enhanced collaboration between the Facilities Management, Parks and Transportation Departments. The Transportation Department will work collaboratively with Facilities Management to implement recommendations from this study, as adopted by the County Board, during 2014.

Goal: A great place to live

Strategy: Invest to stay strong.

Transit Initiatives

Transit options are viewed as a critical element of the County transportation system. These modal options will become more critical to meet the needs of a growing and aging population and to promote a vibrant economic development climate. In 2013 Transit Office staff advanced several transit initiatives in addition to the launch of the METRO Red Line, including:

- Continued work on the Robert Street Alternative Analysis.
- Continued work with other departments and agencies on coordination of County transit services.
- Participated in development of other transit initiatives including; Red Rock Corridor Commission, I-35W BRT Technical Advisory Committee, Minnesota High Speed Rail Commission and Zip Line Project Development.

IV. 2014 Anticipated Significant Plans and Issues

Goal: A great place to live

Strategy: Invest to stay strong.

Transportation CIP Funding and Project Delivery

Significant revenue increases have occurred in the Transportation CIP funding through increases in County State Aid Highway (CSAH) system and Wheelage Tax revenues. The Transportation CIP has a fund balance of roughly \$40 million. In addition, it is anticipated that additional County Program Aid funds may be added to those already included in the Transportation CIP to address the estimated \$600 million of unmet transportation needs through

2030.

The Transportation Department will face challenges in delivering the proposed Transportation CIP. In 2014, The proposed CIP is expected to be in the range of \$35 to 40 million. This does not include approximately \$19 million of additional construction work that will be completed on the already awarded Trunk Highway 13 at CSAH 5 interchange project in Burnsville. The Transportation CIP is proposed to grow to over \$60 million by 2016 and average over \$50 million from 2014 to 2018. Additional program delivery staff and consultant assistance will likely be necessary to develop, design, and construct the programmed resulting CIP projects. Four additional positions are requested in 2014 to support CIP delivery.

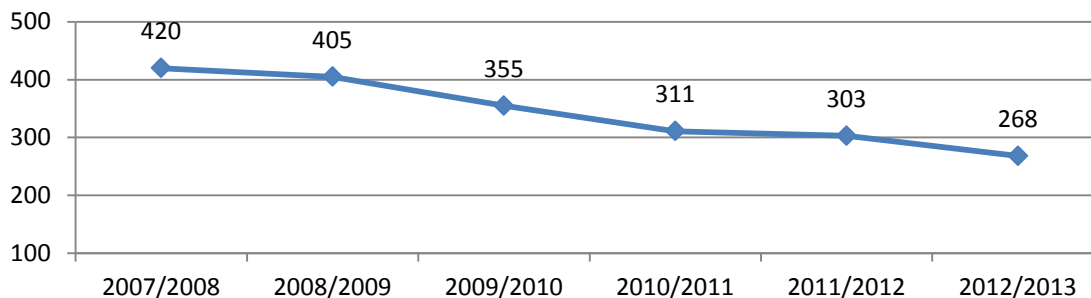
Goal: A great place to live

Strategy: Invest to stay strong.

Snow and Ice Control/System Maintenance

The amount of salt material budgeted for snow and ice control on County highways has remained at 13,000 tons since 2009. The amount of paved surface area on the County highway system continues to increase due to lane additions, turn lane construction and continuous left turn lanes for three- and five-lane sections. Turn lanes require slightly more salt than through lanes to assure traction for stopping and starting vehicles. However, the salt material budget for 2009 through 2013 and proposed for 2014, has remained at 13,000 tons. The major reason the salt use has stabilized at 13,000 tons is because the average amount of salt used per snow and ice event has decreased from 420 tons per event in the 2007/2008 winter season to 268 tons per event in the 2012/2013 season. The reduction in application rates can be attributed to the recently-installed computer application controls on all trucks, utilizing a variety of chemicals that are blended with the salt to increase efficiency and recent snow and ice removal training for all maintenance operators. Furthermore, late season warmer weather events in the spring of 2013 required less salt use than typical mid-winter events.

Salt Material Use Per Event



2014 Budget Development – Dakota County, Minnesota

The need for Snow and Ice Control on County highways will continue to increase. The winter of 2013/2014 will be the first winter of METRO Red Line operations on Cedar Avenue. This will require use of new equipment for bus pull outs and potential changes in plowing schedules to allow for bus shoulder plowing to accommodate BRT operations. Transportation Staff is working with Mn/DOT, Metro Valley Transit Authority (MVTA), Metro Transit, and the cities on the corridor to develop snow and ice protocol for the coming season. In addition, the County highway system continues to grow with additional lanes, new alignments, and additional turnlanes. An additional tandem snow plow is anticipated to be requested in 2014 to help address these additional needs. At the current time, there are not permanent maintenance staff available for new equipment on Cedar Avenue or an additional snow plow. As the system grows and ages, overall non-winter system maintenance needs continue to grow. Current unmet needs exist in culvert and drainage work. If the results of the Maintenance Study currently underway do not address these needs, additional Transportation maintenance staff may be necessary.

In the 2013 budget, a one-time reduction of \$700,000 in the salt budget was made for Salt Materials and Supplies due to material not used during the mild winter of 2011/2012. For 2014, it is requested that the Salt Materials budget return to the historic 13,000 tons of salt purchased for County highway use at current salt prices. The 13,000 tons of salt for County use will be \$764,140 at the 2013/14 price of \$58.78 per ton through the State Contract. This is a slight decrease in price from \$61.55 cost in 2012/2013 due, in part, to the elimination of State sales tax on the purchase of salt materials. In addition, it is estimated that other agencies will request the purchase of 2,000 tons at a total price of \$117,560 which will be paid for by other local units of government.

The proposed salt budget has been included as an adjustment in the planning base to return to the typical 13,000 ton seasonal purchase.

| | | |
|--|--------------------|------------|
| Proposed 2014 Salt Material Budget | 13,000 Ton @ 58.78 | \$764,140 |
| Salt purchase for other Agencies | 2,000 Ton @ 58.78 | \$117,560 |
| Total Proposed 2014 Budget for Salt Material | | \$ 881,700 |

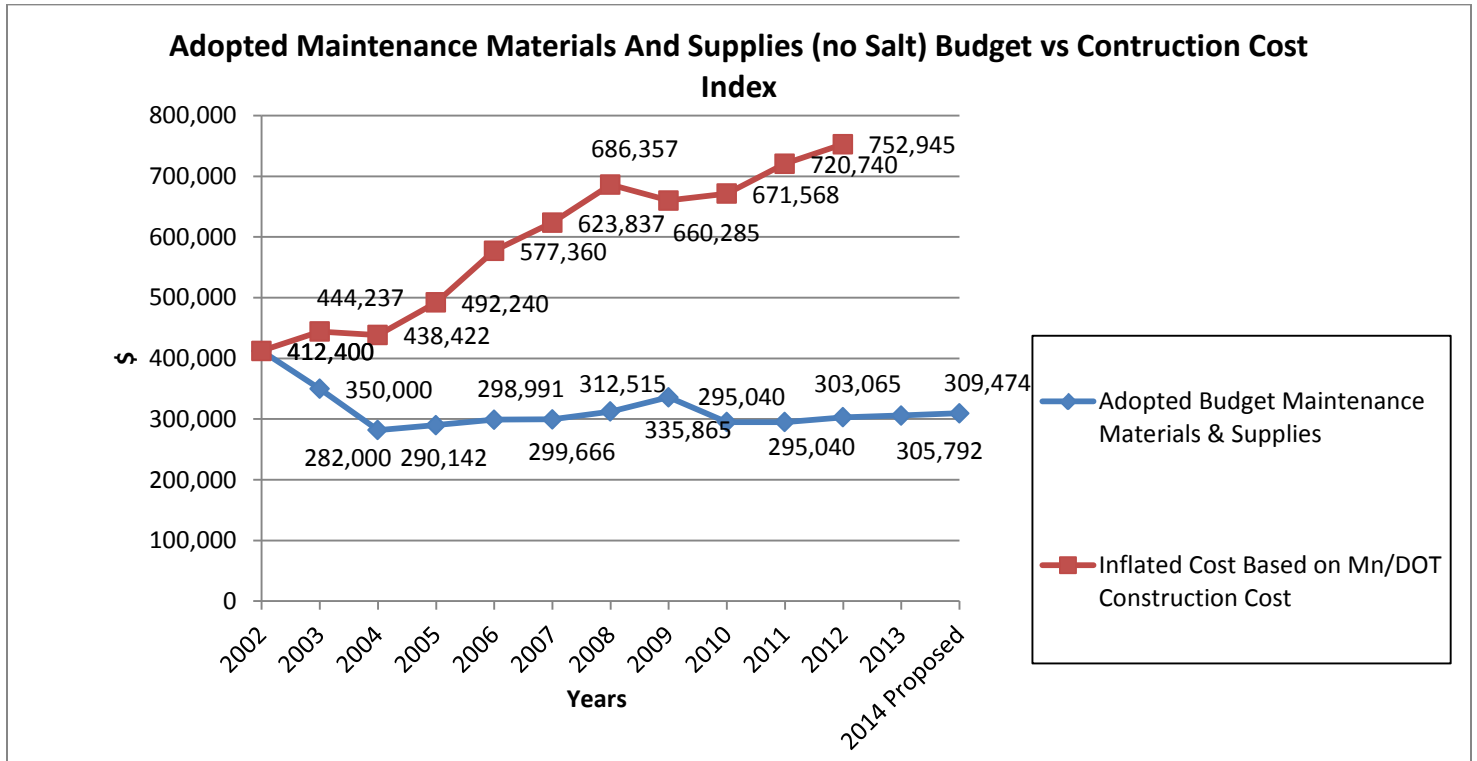
Highway Maintenance Materials and Supplies:

The cost for highway maintenance materials and supplies, other than salt materials, has also increased dramatically in recent years. These materials include gravel and bituminous for road patching, steel culverts, and sand. Using the Mn/DOT Construction Cost Index (CCI), which measures the costs for raw materials such as steel, concrete, and bituminous as proxies, the cost for these materials has increased an average of 4% annually over the last ten years. However, during this same period, the maintenance materials and supplies budget, for materials other than salt, has actually decreased from \$412,400 in 2002 to \$305,792 in 2013. Much of this decrease is attributable to budget reductions in 2004 and shifts in some operating costs to the Transportation CIP.

In the period since 2004, current level increases have been made to the maintenance materials and supplies budget by averaging the countywide current level increase with the most recent

2014 Budget Development – Dakota County, Minnesota

three year average for the Mn/DOT CCI except in 2011 when the maintenance materials and supply budget was not increased. However, the 2013 Minnesota legislature eliminated sales tax on most county material and supply purchases beginning January 2014. Staff is proposing to account for these factors by an inflationary increase of 2.84% using the typical approach after reductions associated with the elimination of the sales tax.



Staff Resources:

In addition to the requested staff to assist with CIP project delivery, the Transportation Department will continue to utilize innovative and cost effective measures to deliver Transportation products and services including:

Develop 2014 work plans to prioritize workload and determine staffing needs and strategies. Continue practice of sharing staff within Transportation group. Implement results of the Physical Development Division Maintenance Study. Retain consultant and contracted services to assist with specialty services or peaks in workload. Utilize temporary positions to fill peak staffing needs. Partner with townships, cities and Mn/DOT to maximize staff resource efficiencies.

Goal: A great place to live

2014 Budget Development – Dakota County, Minnesota

Strategy: Plan well for the next generation.

Transit Office

The Transportation department will continue to advance priority transit initiatives in 2014:

- Advance priority projects on Cedar Avenue METRO Red Line including; completion of Eagan Bus Garage expansion, AVTS Layover Facility, Cedar Grove Transit Station direct access and long term improvements to the Mall of America Station.
- Continue to work with transit partners to coordinate client transportation services
- Robert Street Alternative Analysis completion and pursue adoption of LPA into the region's Transportation Policy Plan and CTIB Transit Investment Framework.

To support these activities and projects, the 2014 Dakota County Regional Railroad Authority levy is proposed at the same level as 2013.

Goal: A great place to live

Strategy: Plan well for the next generation.

County Highway System Operation

In 2014, staff received strength stesting data for the entire county highway system. This data will be used to determine adequacy of the county highway system to accommodate 10-ton loads and develop the 10-ton route system identified in the 2030 Transportation Plan. The data will also be used to assess the long term needs and development of a cost effective approach to deal with our aging highways by applying the most appropriate strategies to roads at the right time.

Recognizing the challenges of accommodating large numbers of heavy commercial vehicles on the highway system, staff will also be working with Mn/DOT State Aid to develop a system of weigh in motion sensors on appropriate highway sections to monitor volumes and weights of these heavy commercial vehicles.

V. Recommended 2014 Budget Changes

Cost adjustment for snow and ice control salt materials

In the 2013 budget, a one-time reduction of \$700,000 in the salt budget was made for Salt Materials and Supplies due to material not used during the mild winter of 2011/2012. For 2014, it is requested that the Salt Materials budget return to the historic 13,000 tons of salt purchased for County highway use at current salt prices. The amount of salt purchased has remained constant over the years despite growth in the county system due to more efficient application methods. The 13,000 tons of salt for County use will be \$764,140 at the 2013/14 price of \$58.78 per ton, which does not include State sales tax, through the State Contract. This is a slight decrease in price from the \$61.55 cost in 2012/2013 due, in part, to the elimination of State sales tax on these salt materials. In addition, it is estimated that other agencies will request the

2014 Budget Development – Dakota County, Minnesota

purchase of 2000 tons at a total price of \$117,560 which will be paid for by other local units of government.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | | \$612,747 | |
| Other | | | |
| Net impact(NCC) | | \$612,747 | |

Maintenance materials and supplies inflationary increase

A 2.84% increase of \$5,629 is requested for non-salt highway maintenance materials and supplies to account for a portion of the inflation cost increases for materials like gravel and bituminous for patching culverts. This request is based upon the method used for the past several years that considers both the proposed County increase and Mn/DOT's Construction Cost Index. This inflationary increase is being applied after accounting for the reductions associated with the elimination of State sales tax from materials and supply purchases will be accomplished through a net reduction to the overall department material and supply budgets.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | | \$5,629 | |
| Other | | | |
| Net impact(NCC) | | \$5,629 | |

Additional staffing needs for CIP development and implementation

Four additional full time engineering staff positions are requested for the Transportation Department in 2014. These positions reflect a conservative, baseline increase of permanent full time staffing needs based on the long term funding of the CIP. It is expected that consultant staffing, particularly in project development, right of way acquisition, and design, will still be necessary to deliver the anticipated CIP. The costs for the requested positions will be paid for out of funds available in the proposed Transportation CIP as a revenue transfer to the operating budget. These positions will be paid for largely from CSAH, City, and new wheelage tax funds.

The four full time engineering staff requested are:

- 2 Project Managers for Program Development (1- C51), (1-C44)
Based on project development needs for projects proposed for inclusion in the CIP, and assignment of available staff, two Project Manager positions are requested for Program Development. One was previously requested and approved but never filled due to County budget cuts. These positions are essential to begin development of projects that

2014 Budget Development – Dakota County, Minnesota

are currently programmed for construction in years 2015, 2016, and 2017 of the Transportation CIP. These positions typically manage Transportation Department staff, consultants for preliminary engineering and design activities, public and agency involvement, and provide assistance with right of way acquisition necessary to advance a project from planning stages through bidding for construction. Due to the size of the Program group, and number of direct reports to the Assistant County Engineer, one of the positions is requested at the C-51 supervisory level.

- **Project Coordinator Construction (C-42)**
 A Project Coordinator for Construction is a combined office and field position to handle administrative work to transition project field activity on projects into pay requests for Federal, State, CSAH and City funds for processing by Financial Services. This position will relieve workload that is currently being done by the Assistant County Engineer, Construction Engineer, and existing Project Coordinator position and increase timelines of billings and payments. This position takes information from projects, plans, specifications, and agreements and develops payment and funding requests for processing by Financial Services staff.

- **Principal Engineering Specialists Construction (C-42)**
 The requested Principal Engineering Specialist for Construction is intended to lead construction project administration in the field, and are a more cost effective approach than consultant staffing. The 2014 construction season will again be very busy with a full program of new projects plus \$15 million of construction work to complete on the TH 13/CSAH 5 interchange. Due to proposed CIP workloads in excess of \$50 million in 2016 and 2017, it is likely that additional construction field staff will be necessary to construct projects programmed in the CIP. Although not anticipated, any downward trend in the CIP in future years can be managed by anticipated retirements of construction staff at this level 5-10 years in the future.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | | \$414,834 | |
| Other | | \$414,834 | |
| Net impact(NCC) | | - | |

Soil and Water Conservation District

- | | |
|------|--|
| I. | Mission Statement |
| II. | Description of Services Provided |
| III. | 2013 Key Accomplishments and Alignment with Strategic Plan |
| IV. | 2014 Anticipated Significant Plans and Issues |
| V. | 2014 Recommended Budget Changes |

I. Mission Statement

Partners in land and water conservation.

II. Description of Services Provided

- Provide technical assistance to landowners, townships, cities and watershed management organizations with water questions, erosion issues and flooding concerns.
- Serve as Administrator to the North Cannon River Watershed Management Organization and the Lower Mississippi River Watershed Management Organization under the Metropolitan Surface Water Management Act.
- Collect water samples and provide water monitoring services for State, County and local watershed management organizations.
- Technical assistance to Dakota County for implementing land conservation programs, improving properties and obtaining compliance with floodplan and shoreland ordinance.
- Technical and administrative assistance to implement State regulatory programs including:
 - Feedlot Rules – Pollution Control Agency (PCA)
 - Municipal Separate Storm Sewer System (MS4) – PCA
 - Wetland Conservation Act – Board of Water and Soil Resources (BWSR)
 - Ag. Inspector Program – Minnesota Department of Agriculture (MDA)
- Conduct assessments to prioritize natural resources and identify land conservation projects.
- Actively pursue grant funding to implement conservation projects.
- Education programs to encourage soil health and promote water quality.
- Provide financial incentives to reduce non-point source pollution to surface waters.
- Provide civic engagement and public outreach efforts that bring communities and people together to protect natural resources.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

SWCD Board Adopted Goal: *Active involvement in watershed planning*

SWCD Board Adopted Strategy: *Provide organizational leadership to watershed management authorities*

The SWCD led development of a new watershed plan for the North Cannon River Watershed Management Organization, which is required every 10 years by the State of Minnesota. The SWCD provided leadership in the civic engagement process, agency stakeholder meetings, coordination with member communities of the watershed, drafting of the watershed plan including maps, figures and tables, coordinating the public review process and pursuing adoption by the Minnesota Board of Water and Soil Resources.



North Cannon River Watershed Management Organization
Board Meeting – Douglas Townhall

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

SWCD Board Adopted Goal: *Protect Surface Water Quality*

SWCD Board Adopted Strategy: *Responsive to Landowner and Public Needs*

The SWCD sought and is coordinating approximately \$779,000 of flood relief funds through three separate applications and a special legislative allocation to address impacts resulting from

2014 Budget Development – Dakota County, Minnesota

the June 2012 floods in southeast Dakota County. Over 75 erosion sites have been identified and assessed on private land and an additional 14 sites at the Meisville Ravine Park Reserve. The SWCD met with landowners, coordinated with federal agencies such as USDA Natural Resources Conservation Service (NRCS) and Federal Emergency Management Agency (FEMA) to leverage funds, assist with a design of the appropriate conservation practice, and provide construction oversight. It is estimated that 60% of all flood relief projects will be completed in 2013.



Meisville Ravine Park Reserve Project – June 13, 2013

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

SWCD Board Adopted Goal: *Collaboration and financial stability*

SWCD Board Adopted Strategy: *Pursue competitive grants and advance partnerships*

Under Minnesota Statute the SWCD has no land use or taxing authority. In order to perform at a high level and be successful, partnerships and outside funding sources are necessary. The SWCD has been committed to delivering quality service through well trained staff, developing annual staffing plans that balance workload with anticipated revenue, expanding partnerships where feasible, and managing multiple grants and agreements. Soil and water conservation districts receive \$22,000 from the State's general fund for general operations and another \$28,000 from the State's general fund that must be used for project implementation to address erosion or water quality issues. All other sources of funding to operate the SWCD are through

2014 Budget Development – Dakota County, Minnesota

competitive grants or agreements with partners. The SWCD budget for 2013 is \$1.26 million and this is achieved through our ability to provide quality services.

IV. 2014 Anticipated Significant Plans and Issues

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

SWCD Board Adopted Goal: *Collaboration and financial stability*

SWCD Board Adopted Strategy: *Plan well for human resource needs*

The SWCD lost 25% of its workforce (2.5 FTE of 9.5 FTE) in 2013. One new employee has been hired and the filling of the other two vacancies is in process. This level of staff turnover creates challenges and interruptions to carry out grants and agreements with deadlines but also provides an opportunity to evaluate workforce strengths and weaknesses and generate a new business plan. The SWCD Board adopted a new staff organization chart in 2013 and has work with Employee Relations to develop position descriptions and classifications. For 2014, significant time will be needed to develop new staff, generate relationships with our multiple partners and evaluate internal and external training opportunities.

Goal: Goal 2 - A clean, green place

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

SWCD Board Adopted Goal: *Protect surface water quality*

SWCD Board Adopted Strategy: *Assist with regulatory programs leaving pursuit of enforcement to those with authority*

The SWCD provides site inspections and technical assistance to implement a wide array of regulatory programs created by others. Our level of regulatory involvement has increased over the past decade generating challenges to maintain landowner appreciation for the voluntary efforts we are also trying to pursue on the land. Voluntary conservation practices installed must meet specific design criteria to receive public funds. In order to be responsive to the landowner as well as the public, the SWCD will need to develop conservation programs that encourage landowner participation while maintaining appropriate use of public funds and separating regulatory issues from voluntary incentives. Constraints will include economic considerations by individual landowners and the ability to engage citizens with new technologies.

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

SWCD Board Adopted Goal: *Collaboration and financial stability*

SWCD Board Adopted Strategy: *Advance partnerships to implement programs and activities*

2014 Budget Development – Dakota County, Minnesota

A new five year joint powers agreement (JPA) between the SWCD and Dakota County is planned for execution in late 2013 for implementation in 2014. Language considerations of this JPA are ongoing but consideration to the potential of developing three to five year work plans with County departments instead of annual work plans will significantly assist the SWCD in human resource planning. For 2014, multi-year agreements with watershed authorities will also be pursued.

V. Recommended 2014 Budget Changes

\$20,000 Base Catch-up

The SWCD tracks all staff time and how it is used through a time recording system and annual staff work plan. Staff time for general operations that are not eligible expenses to a specific grants or agreements are accounted for under annual County property tax levy allocation. Based on a SWCD Board approved \$70 per hour rate to account for salaries and benefits, the SWCD also makes roughly \$100,000 of unsupported expenditures for County related activities. This accounts for in-kind services the County provides through office rent and vehicle purchases. Examples of work tasks that cannot be charged to grants and agreements and are accounted for under the SWCD county levy allocation include:

- Personnel tasks such as hiring, performance reviews, training for non-regulatory issues.
- Financial tasks such as accounting, payroll and time accounting.
- Administrative tasks including Board meetings, development of staff plans, staff meetings, budget development, Board coordination and coordination with stakeholders and partners.
- Drafting of grant applications, marketing services and developing annual work plans for joint powers agreements.
- Building-related issues (SWCD serves as responsible building authority for Dakota County Extension and Conservation Center).
- Presentations and education activities not related to specific grants or agreements.
- Equipment and vehicle maintenance tasks.
- Site inspections of completed projects to determine compliance and success.
- Internal work group and affiliated organizational meetings; both local and regional.
- Newsletters, web page updates (website is a State requirement).
- General landowner questions and inquires on flooding, water and soil related issues.
- Development of Board meeting packets, per diems and travel costs for supervisors.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | \$268,751 | \$20,000 | \$288,751 |
| Choose an item. | | | |
| Net impact(NCC) | | \$20,000 | \$288,751 |

Environmental Resources

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

Protect, preserve and enhance the environment for the health, enjoyment and benefit of current and future generations.

II. Description of Services Provided

A great place to live

| | |
|--|---|
| Create and Maintain Opportunities for Recreation and Education | <ul style="list-style-type: none"> • Acquire land for County parks based on Parks Master Plan goals. • Obtain easements for regional trails |
| Invest and Stay Strong | <ul style="list-style-type: none"> • Administer, operate, and manage the Lake Byllesby hydroelectric dam. |

A clean and green place

| | |
|--------------------------------------|--|
| Create Less Waste and Manage it Well | <ul style="list-style-type: none"> • Regulate and monitor four demolition landfills. • Regulate and monitor three transfer facilities. • Regulate and monitor 142 Waste Haulers. • Regulate and monitor seven waste processing facilities. • Provide technical assistance on waste reduction, recycling, organics diversion, and processing initiatives. • Plan and implement waste reduction, recycling, organics diversion and processing initiatives to implement the Solid Waste Master Plan. • Regulate and monitor 1,196 hazardous waste generators. • Regulate and monitor 16 hazardous waste facilities. • Provide convenient and cost-effective household hazardous waste drop-off services at The Recycling Zone and at one-day community collection events. • Provide funding and technical assistance for waste reduction to local municipal partners. • Collaborate with local schools to implement waste reduction, recycling, organics diversion, and processing initiatives. • Regulate and monitor 28 solid waste facilities. • Regulate and monitor eight yard waste/organics facilities. |
|--------------------------------------|--|

2014 Budget Development – Dakota County, Minnesota

| | |
|---|---|
| <p>Ensure a Clean, Plentiful Water Supply</p> | <ul style="list-style-type: none"> • Conduct groundwater quality studies (nitrate, pesticides, etc.). • Provide drinking water education and outreach. • Provide low cost drinking water testing for residents. • Manage a cost-share well sealing grant program. • Regulate well construction and sealing. • Provide technical support for municipal wellhead protection plan implementation. |
| <p>Connect and Protect Precious Places</p> | <ul style="list-style-type: none"> • Implement the Vermillion River Watershed Joint Powers Organization Watershed Plan. • Acquire agricultural leases and conservation easements • Administer the County Feedlot Program. • Conduct landowner outreach on surface water pollution prevention. • Acquire park land and trail easements. • Regulate septic systems in areas where the County has authority. • Implement the Shoreholders Program to protect Dakota County waterways. • Regulate and monitor shoreland and floodplain areas. • Manage a cost-share septic system replacement program to eligible residents. |
| <p>Provide the Right Service, to the Right Depth, at the Right Time</p> | <ul style="list-style-type: none"> • Conduct environmental audits/reviews/assessments. |

Thriving people

| | |
|---|---|
| <p>Provide the Right Service, to the Right Depth, at the Right Time</p> | <ul style="list-style-type: none"> • Collaborate with the County Sheriff’s Department on a Pharmaceuticals Collection Program. • Administer the Wetland Health Evaluation Program (WHEP). |
|---|---|

Good for business

| | |
|--|--|
| <p>Collaborate to Enhance the Business Climate</p> | <ul style="list-style-type: none"> • Facilitate the evaluation and cleanup of brownfields and contaminated sites to protect public health and promote economic development. |
|--|--|

County government that leads the way

| | |
|---|--|
| <p>Deliver the Highest Quality Services that People Want and Need</p> | <ul style="list-style-type: none"> • Provide very small quantity hazardous waste collection services for small businesses at The Recycling Zone. • Provide communications and education on emerging environmental issues. • Provide hazardous waste generator training. |
|---|--|

Statutory Authority: The authority under which the Department manages its programs originates from several State Statutes. The most significant of these are Minn. Stat. § 103B, 103D, 103E, 103F, 103G, 103H, 103I, 115, 115A, 115B, 145A, and 473.

III. 2013 Key Accomplishments and Alignment with Strategic Plan

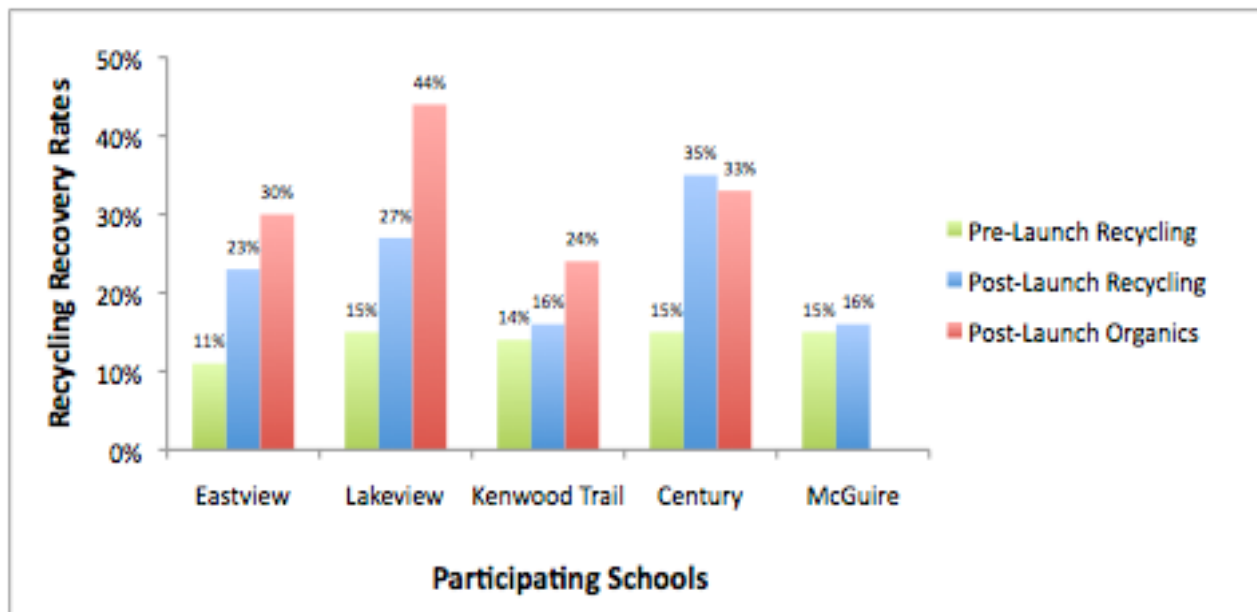
Implemented Dakota County Solid Waste Master Plan Strategies

Goal: A clean and green place

Strategy: Create less waste and manage it well.

Implement the priority strategies of the Solid Waste Master Plan to increase recycling and organics diversion by: (1) refining existing programs; and (2) developing new initiatives.

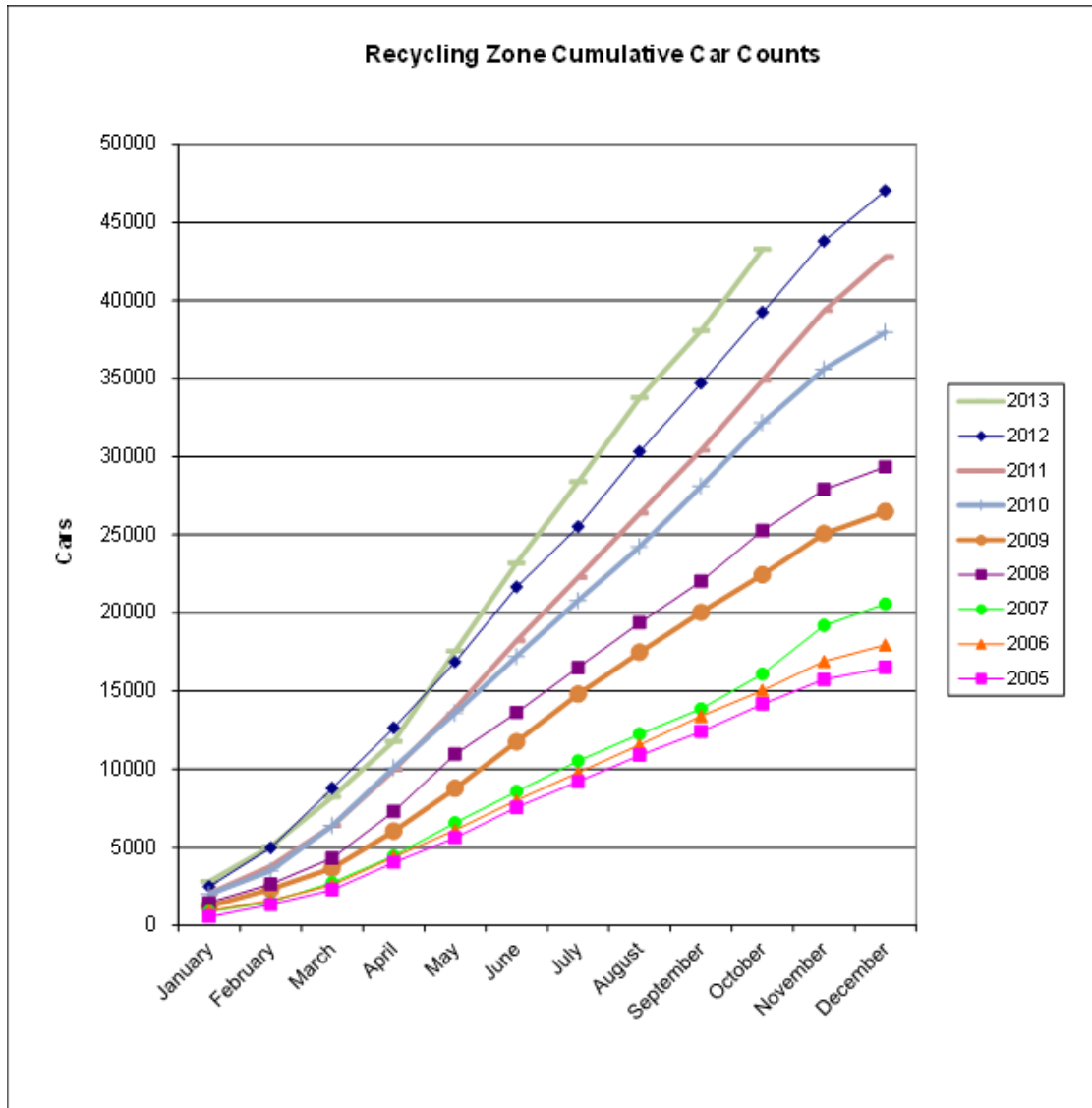
- Added organics diversion as part of the School Recycling Program, implementing in 10 Lakeville schools for the 2013-2014 school year. Based upon diversion rates at four schools in a 2013 pilot project, approximately 150 tons/year diversion is anticipated, exceeding expectations.



- Implemented an organics diversion pilot project for the Physical Development Division. Results indicate an organics diversion potential of 15 tons /year when applied to all Dakota County employee areas. The County’s new trash/recycling contract includes the option for expansion to collect organics.
- Released a Request for Expressions of Interest to targeted stakeholders, with 20 respondents identifying potential policy changes and organics diversion projects. Proposals are being evaluated as the County’s organics diversion strategy is formulated. Implementation is expected to take place in late 2014 or early 2015.
- Established Community Funding Program priorities to expand recycling opportunities at public gathering areas. A unified county-wide approach will create visual awareness of proper waste management and educate residents to prepare for more advanced recycling opportunities, such as organics diversion in the future.
- Added more types of plastics (e.g., yogurt cups), milk and juice cartons and small electronics (e.g., vacuum cleaners and coffee makers) for free drop-off at The Recycling Zone. As of August, 2013, participation at The Recycling Zone has increased nearly 10% over the 2012 level, on track to another record-breaking year.

2014 Budget Development – Dakota County, Minnesota

- Negotiated terms for a new five-year contract to be executed with Gopher Resource for service at The Recycle Zone beginning January 1, 2014, that includes the collection of additional materials (e.g., car seats and mattresses). The County continues to have the lowest cost/vehicle program in the metropolitan area, in part because of this public/private partnership at The Recycling Zone.



- Increasing drop-off opportunities for recyclables at The Recycling Zone aligns with the “increase the recycling rate and the organics diversion rate” outcome measures represented in the strategic plan implementation framework.

Provided Effective Regulation of County Ordinance Requirements

Goal: A clean and green place

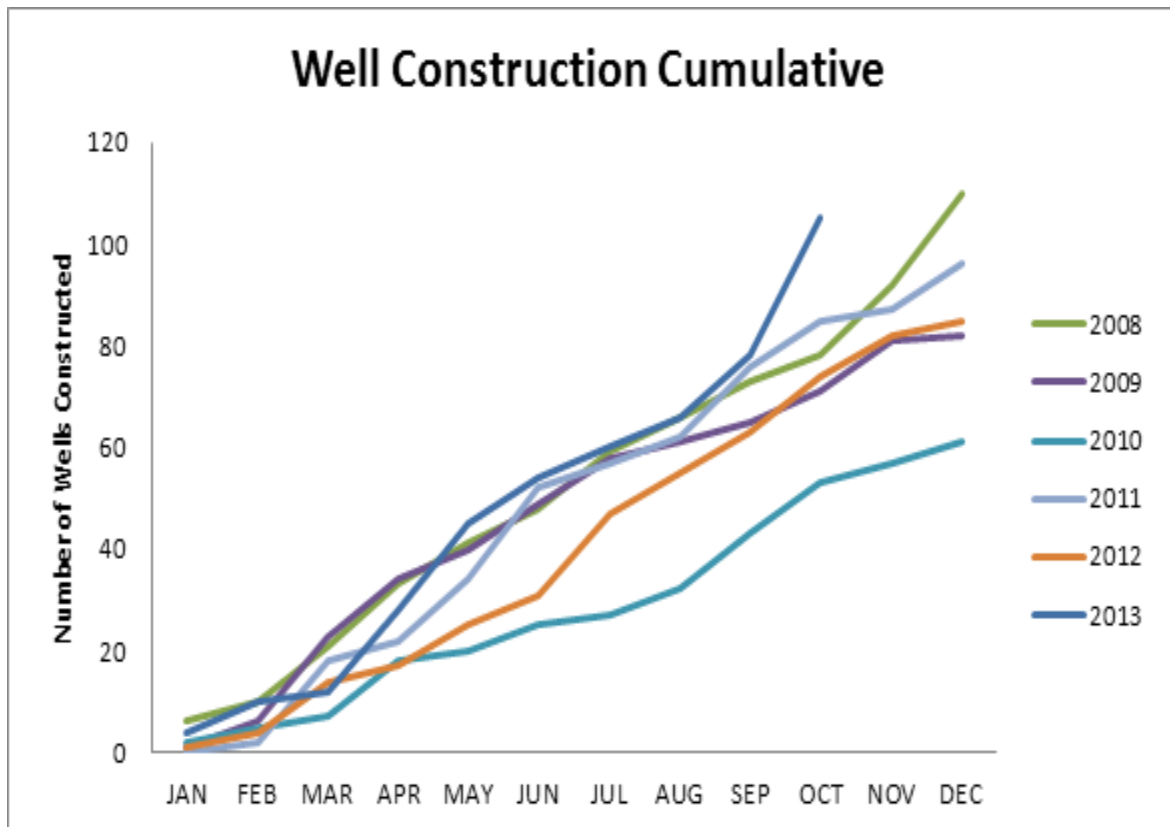
Strategy: Create less waste and manage it well.

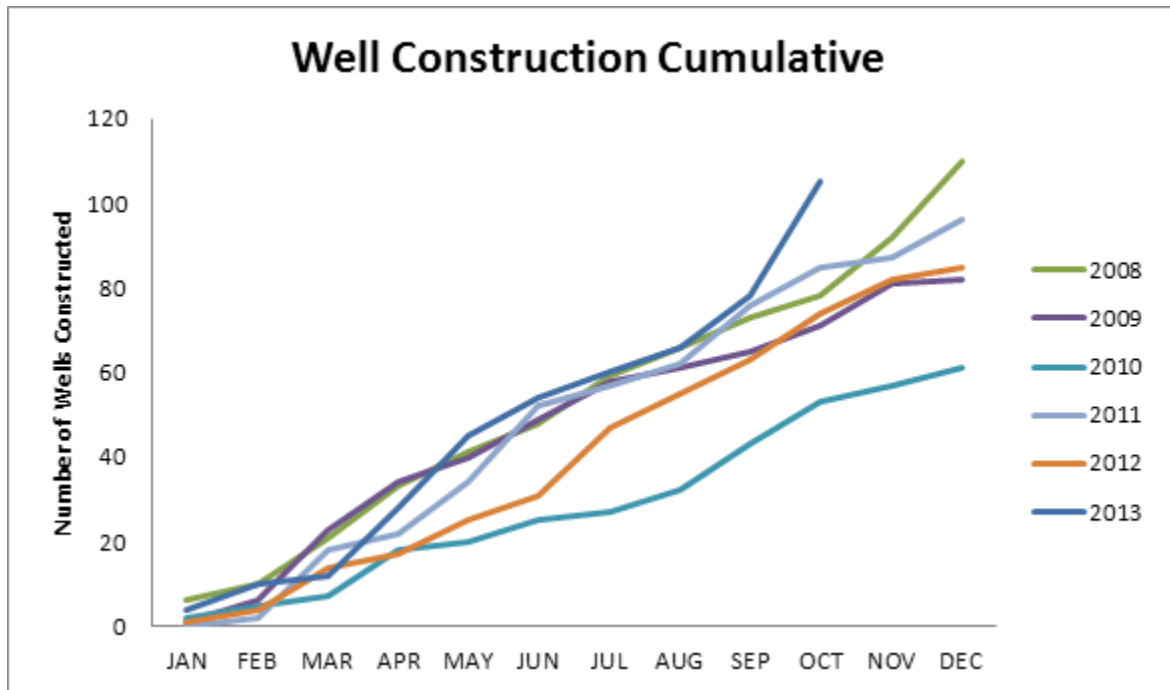
- Regulated the management of approximately four million tons of solid and hazardous wastes produced or disposed of in Dakota County.
- Conducted approximately 400 hazardous waste inspections and approximately 150 solid waste inspections, increasing compliance with the County’s waste regulation ordinances.
- Identified and resolved over 400 County waste-related ordinance violations.
- Reviewed and approved the reuse of approximately 330,000 tons of waste as alternative daily landfill cover and the landfill disposal of approximately 135,000 tons of industrial waste.
- Notified pharmaceutical waste generators of new State regulations as part of an effort to bring these generators into compliance.

Goal: A clean and green place

Strategy: Ensure a clean, plentiful water supply.

- Issued 95 well construction permits and inspected 40% of new wells (The Minnesota Department of Health mandates a minimum of 25%).
- Issued 165 well sealing permits and inspected 35% of well sealings (The Minnesota Department of Health mandates a minimum of 10%). Since the inception of the County’s well program in 1989, more than 6,000 wells have been permitted for sealing.





- Issued 625 annual permits for registered (long-term monitoring) wells.
- Provided technical assistance and regulatory oversight to the Randolph school's septic system improvement project.

Protected Drinking Water Sources and Supplies

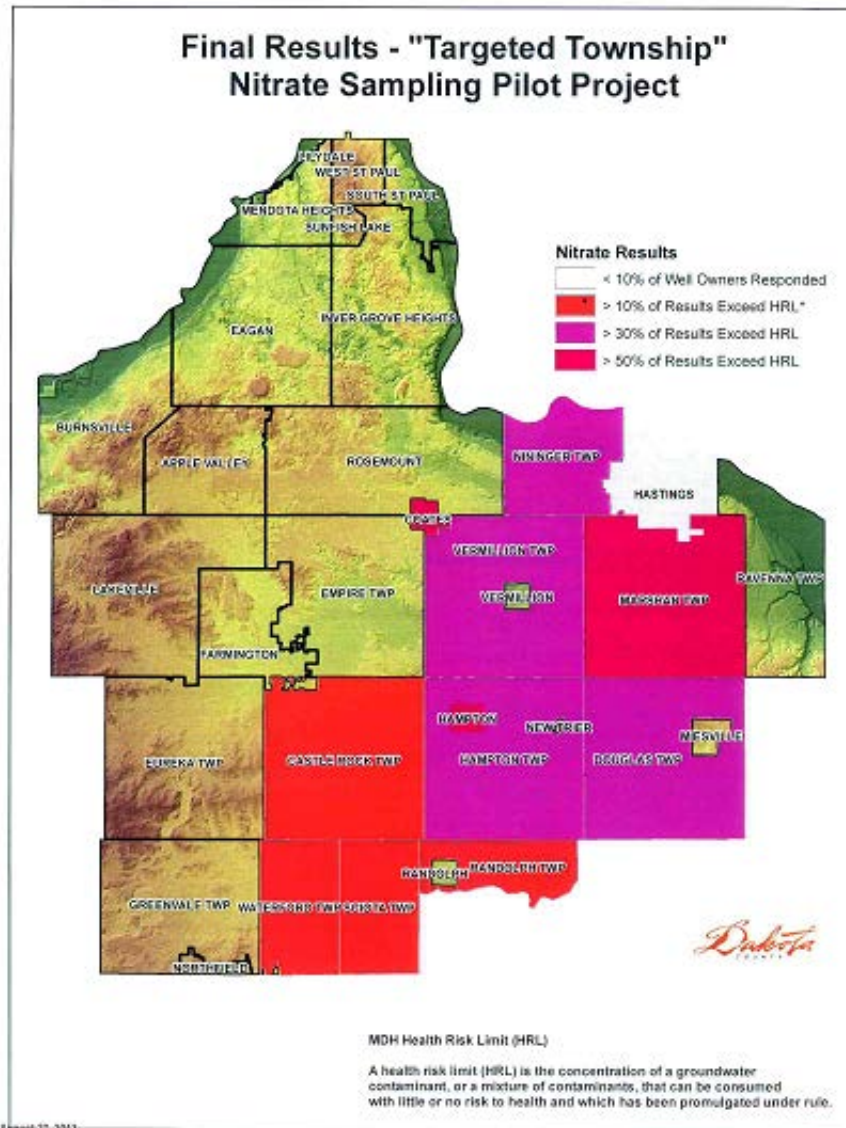
Goal: A clean and green place

Strategy: Ensure a clean, plentiful water supply.

- Provided Community Development Agency (CDA) cost-share funding to 34 well owners to have their wells sealed by licensed well contractors.
- Reduced groundwater contamination from septic systems through a maintenance notification program for septic system owners in all townships and several cities. The program resulted in the servicing of 1,677 septic systems in the County.
- Provided technical assistance to County staff in other departments for the design and installation of wells and septic systems at Whitetail Woods Regional Park.
- Launched a new initiative to support municipal wellhead protection plans by identifying unused, unsealed wells in Drinking Water Source Management Areas and getting them sealed through a combination of communications with well owners and well-seal cost-share grants.
- Provided technical and financial assistance to the City of Hampton to locate their original municipal water supply well, excavate it, and prepare it for sealing in 2014.
- Began work on a three-year \$215,307 EPA 319 grant to support the County's efforts to reduce nitrate in its water resources and improve agricultural practices that impact water.

2014 Budget Development – Dakota County, Minnesota

- Completed a two-year \$72,000 Minnesota Department of Agriculture (MDA) grant to conduct research into nitrogen fertilizer practices on corn crops and communicate results to farmers. Started work on a second two-year \$64,365 grant to continue this project.
- Conducted a \$65,348 “Targeted Townships” nitrate testing pilot project, funded by MDA, to evaluate collecting nitrate samples from private wells by mail and develop a more quantified understanding of the extent of nitrate contamination in the County.



Focused Brownfields and Contaminated Sites Investigations and Cleanups on the Dual Priorities of Public Health Protection and Economic Development

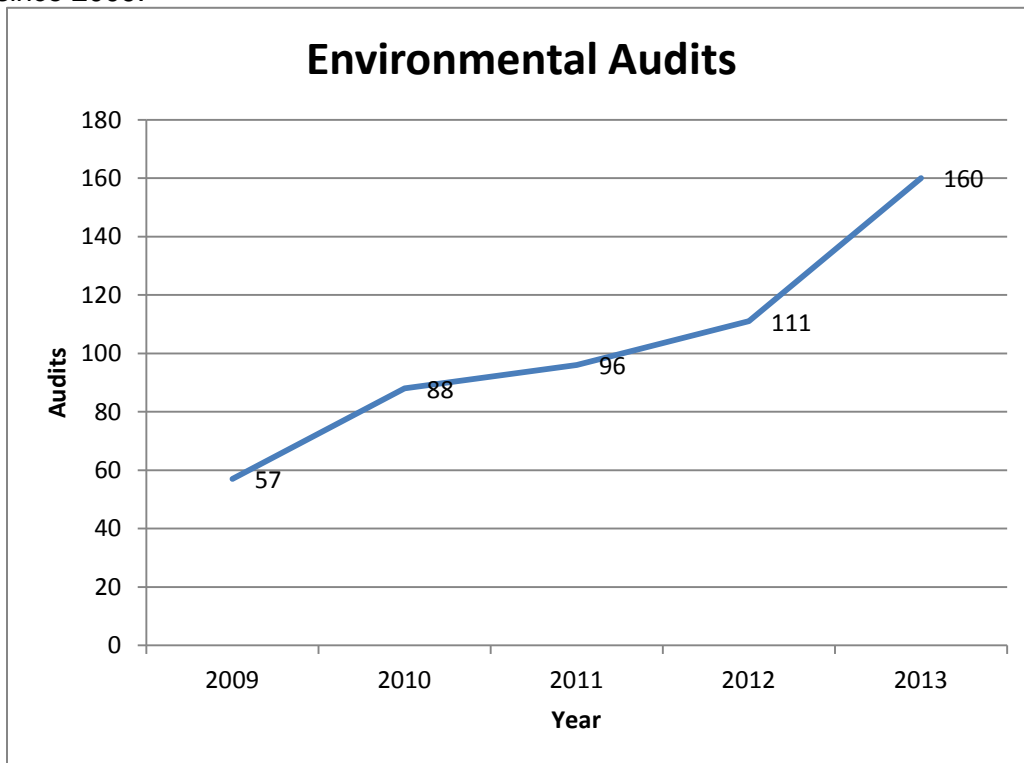
Goal: Thriving people

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

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

- Completed a three-year, \$400,000 EPA brownfields assessment grant, which will result in the redevelopment of 18 parcels of land at 11 locations in five cities and one township.
- Completed approximately 160 environmental audits for private and public parties, who may have interests in purchasing or developing properties, an increase of over 280% since 2009.



- Monitored the environmental investigations of potentially contaminated soils at the Whitetail Woods Regional Park road right-of-way through University of Minnesota property.

Provided Effective Management of the Lake Byllesby Dam

Goal: A great place to live.

Strategy: Invest to stay strong.

- Provided project management, engineering, and oversight for the design and construction of the spillway upgrade.
- Drafted and updated a number of Federal Energy Regulatory Commission (FERC) required Dam owner regulatory, inspection and planning documents and annual submittals.
- Developed and implemented facility and project-specific enhancements for the Byllesby Dam, including camera systems, three upstream U.S. Geological Survey stream gauges, a weather station, lake level sensors, and a new antenna system for the downstream warning system.

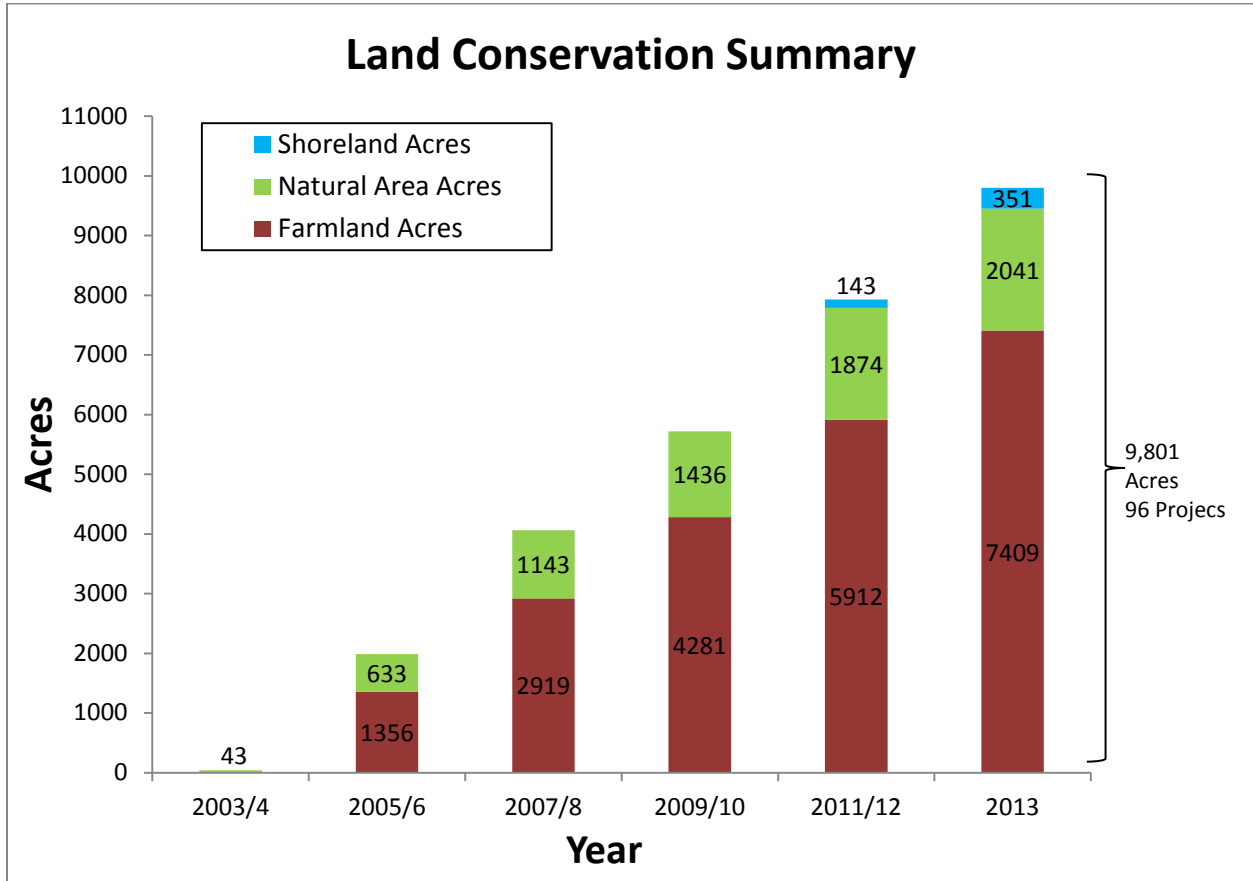


Protected Farmlands, Natural Areas, Shorelands, and Surface Waters

Goal: A clean and green place

Strategy: Protect and connect precious places.

- Obtained \$6.7 million in grant funds in 2013 for land protection, of which \$4.5 million was State funding, \$1.2 million was federal funding, and \$1.0 million was regional funding.
- Protected 1,760 acres of land in 2013, of which 1,355 acres were farmland (3 properties), 308 acres were natural areas and shoreline (7 properties), and 97 acres were parks and greenways (3 properties).



- Protected a total of 8.4 miles of shoreland on 5 parcels of land in 2013.
- The Vermillion River Watershed Joint Powers Organization (VRWJPO) completed work on a Clean Water Act 319 grant-funded project for the evaluation and demonstration of Best Management Practices addressing potential thermal impacts to the Vermillion River.
- The VRWJPO worked with the Minnesota Pollution Control Agency (MPCA) to develop Watershed Restoration and Protection Strategies (WRAPS) for the Vermillion River Watershed.
- The VRWJPO cost-shared the implementation of an iron-enhanced sand filter and bio-filtration basin with the City of Apple Valley to allow phosphorus reduction in Long Lake, as part of a Total Maximum Daily Load reductions program for impairment of Long and Farquar Lakes.
- The VRWJPO provided cost-share to a Clean Water Fund-granted project, with the City of Rosemount, for a ravine stabilization project that also enabled the effective routing of the Mississippi River Regional Trail.
- Initiated maintenance of a permanent vegetation buffer along riparian corridors in the rural areas of the County in accordance with County Ordinance 50 requirements.



IV. 2014 Anticipated Significant Plans and Issues

Implement Dakota County Solid Waste Master Plan Strategies

Goal: A clean and green place

Strategy: Create less waste and manage it well.

- Further evaluate and implement tools that will effectively divert significant quantities of recyclables and organics from the solid waste stream with an eye toward meeting the State-mandated 2015 waste management objectives included in the County's Solid Waste Master Plan.
- Develop and release a Request for Proposals for an electronics recycling vendor to manage electronics collected at The Recycling Zone and at County-sponsored one-day collection events. The current County contract with Vintage Tech Recyclers expires at the end of 2014.
- Evaluate, and recommend, whether the County should enter into a contract with a paint industry vendor to manage paint waste collected by the County, in accordance with 2013 State paint product stewardship legislation, which goes into effect on July 1, 2014. Also, recommend the terms and conditions of such a contract.

Provide Effective Regulation of County Ordinance Requirements

Goal: A clean and green place

Strategy: Create less waste and manage it well.

- Collaborate with cities to determine compliance with recently adopted amendments to County Ordinance 110 addressing the use of minimally contaminated soils on commercial/industrial properties.
- Develop online license renewal and fee payment capability for hazardous waste generators to reduce staff and paper/printing costs currently associated with this

2014 Budget Development – Dakota County, Minnesota

function. This will make things more convenient for the County's approximate 1,200 hazardous waste generators.

- Develop electronic field data access for inspectors, to save time and costs currently associated with the use of in-field paper inspection reports.

Goal: A clean and green place

Strategy: Ensure a clean, plentiful water supply.

- Amend County Ordinance 114, *Well and Water Supply Management*, to ensure that adequate and up-to-date groundwater protection standards are reflected in this Ordinance.

Protect Drinking Water Sources and Supplies

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

- Expand ongoing efforts to change farming and related land use practices to improve water quality and protect other natural resources.
- Build financial and institutional support, to increase research, planning, and outreach efforts toward the identification and promotion of innovative approaches that will improve water quality in the County.
- Promote nitrate testing of water wells in the rural areas of the County. This effort receives assistance from State, federal, and regional agencies.
- Promote a reduction in the amount of nitrates used in crop fertilizers. Support for this project comes from agencies such as the University of Minnesota Extension.
- Work with the MDA and other agencies to develop, fund, and implement follow-up actions indicated by the "Targeted Townships" nitrate pilot project completed in 2013 such as: collecting additional samples from the areas surrounding the original targeted communities to delineate a nitrate reduction zone; communicating results to stakeholders; and communicating expectations and options to the farming community.
- Conduct a "Test the Waters" campaign to advise residents of the potential hazards of nitrate in drinking water and how they can address those hazards.
- Expand technical and financial support for municipal wellhead protection plan implementation, by targeting Drinking Water Supply Management Areas as priority areas in which to identify unused and unsealed wells and get them sealed. There are currently 15 High or Very High Vulnerability Drinking Water Supply Management Areas in Dakota County.

Focus Brownfields and Contaminated Sites Investigations and Cleanups on the Dual Priorities of Public Health Protection and Economic Development

Goal: Thriving people

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

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

- Collaborate with the Community Development Agency, other State, Federal, and Regional agencies, and local units of government to investigate and cleanup contaminated sites to protect public health, and to promote economic development.
- Seek additional grant funding from State and Federal agencies to investigate and cleanup contaminated sites that either represents imminent public health threats or present opportunities for redevelopment.
- Improve the accessibility and accuracy of the County's extensive Waste Sites Inventory.

Provide Effective Management of the Lake Byllesby Dam

Goal: A great place to live

Strategy: Invest to stay strong.

- Complete the Lake Byllesby Dam spillway upgrade project.
- Collaborate with public and private partners to address ongoing security and maintenance issues associated with the Dam, including the application for grant funds.
- Identify cost effective efficiency updates for hydroelectric generation at the Dam.
- Plan and conduct major structural repairs and rehabilitation to the dam structure, including the head gate stop log system, concrete repairs and crack injection, retaining wall and bridge repairs and updates to the powerhouse entrance area.
- Inspect and develop plans to refurbish the crest gates and trip gates.
- Plan and conduct gate inspection and refurbishment, including crest and trip gate inspection and refurbishment and north sluice gate study and repair.
- Plan for and begin implementing facility enhancements, including a powerhouse roof inspection and replacement, crane repair/replacement, site security enhancements, turbine maintenance, and ventilation and electrical system upgrades.

Protect Farmland, Natural Areas, Shorelands, and Surface Waters

Goal: A clean and green place

Strategy: Protect and connect precious places.

- Identify and address the County's responsibilities for storm water related to the recently-reissued State Small Municipal Separate Sewer Systems (MS4) permit and the State's construction storm water program.
- Work with the MDNR to identify opportunities to develop additional special protection districts within impaired water areas.

2014 Budget Development – Dakota County, Minnesota

- Complete educational outreach and continue enforcement of the County's 50-foot vegetation buffer requirement relating to shoreland.
- Seek additional State, federal, and regional funds to protect farmlands, natural areas and shorelines, and parks and greenways. Connect interested land owners with the right programs and the right funding sources.
- Complete the Phase I contract with the MPCA for the VRWJPO Watershed Restoration and Protection Plan and move into Phase II implementation.
- In anticipation of continued economic recovery and an associated increase in development projects, address the increase in watershed permit requests (Eureka Township), the increased need for oversight in other municipalities, and the increased interest in developing water quality improvement projects, in conjunction with proposed developments.

V. Recommended 2014 Budget Changes

Conversion of Limited-term 0.70 C-42 FTE to a Permanent 1.0 FTE within the Environmental Resources Department (\$31,059)

Goal: A clean and green place

Strategy: Protect and connect precious places

A limited-term 0.7 FTE currently exists within the Department’s Surface Water Unit. This request is to convert this special limited-term FTE to a permanent FTE at the same DBM level (C-42), and to increase it to a 1.0 FTE. Funds are currently available through the VRWJPO and an existing U.S. Environmental Protection Agency 319 Thermal Grant, and this is expected to continue into the future. The VRWJPO will fund the position and will seek additional funds to support the position through Clean Water Fund and Bureau of Water and Soil Resources Grants. This position is responsible for grant writing, administering the Shoreholders program, assisting with Vermillion River Watershed Plan development and implementation, administrative support of Vermillion River Watershed programs, and the preparation and submittal of required annual State reports. Loss of this position, which expires at the end of 2013, would have detrimental effects on the Surface Water Unit and the Environmental Resources Department as a whole.

If approved, the source of funding for this position would continue to be through the VRWJPO with support from the County Environmental Fund.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | | \$31,059 | |
| Net impact(NCC) | | | \$0 |

Increase a 0.95 FTE within the Environmental Resoruces Department to a 1.0 FTE: C-42 (\$4,779)

Goal: A clean and green place

Strategy: Protect and connect precious places

The Environmental Resources Deaprtment currently has a 0.95 FTE Environmental Health Specialist postion. This request is to increase that FTE to a 1.0, a total increase of 0.05 FTE and approximately \$4,779. This minor administrative change is necessary to create uniformity throughout the Department. There is currently sufficient additional contaminated sites work to justify this increase, and that workload is expected to continue into the forseeable future.

If approved, the source of funding for this FTE would be the Environmental Fund.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | | \$4,779 | |
| Net impact(NCC) | | | \$0 |

2014 Budget Development – Dakota County, Minnesota

Environmental Resources Internship (\$28,479)

Goal: County government that leads the way

Strategy: Be the example.

Internships for graduate and undergraduate programs in environmental fields of study provide a benefit to the County as well as to the individual. The Environmental Resources Department offers unique opportunities for students pursuing an environmental degree due to the breadth of environmental programs administered by the County. The Environmental Resources Department requests funding for 1.0 FTE for internships.

Interns would be selected and supervised by Environmental Resources Department staff and would work on projects that help build capacity within the Environmental Resources Department. Specific projects would be tailored to the skills and interests of the interns selected and current County, Division, and Department priorities. Projects might include working with landfill operators to identify new initiatives to keep recyclables out of landfills, assessing retail stores to determine the need for hazardous waste licensure, assisting in the development of an automated hazardous waste licensing project (currently a project proposed for the Measure and Improve Initiative), implementing organics diversion pilot projects at area schools, developing new waste contracts for County facilities, developing an invasive plant species pilot project, developing the concept of a shoreland buffer maintenance crew, assessing the need for wetland and buffer restoration programs, collecting groundwater or surface water samples, and performing scientific research and literature searches on topics of concern (groundwater contamination, sites, etc.).

If approved, the source of funding for these internships would be the County Environmental Fund.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | | \$28,479 | |
| Net impact(NCC) | | | \$0 |

Targeted Well-sealing Cost-Sharing Grant Projects (Wellhead Protection Plan Support) (\$50,000)

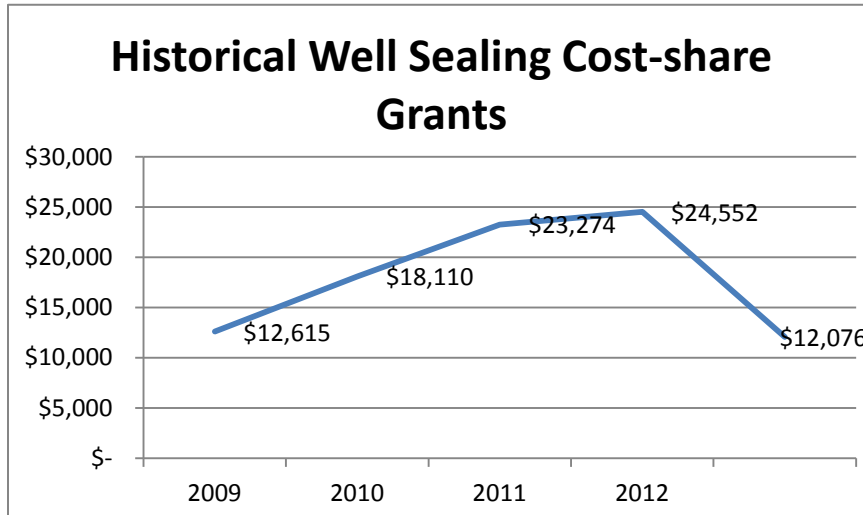
Goal: A clean and green place

Strategy: Ensure a clean, plentiful water supply.

Minnesota Rules Chapter 4725 and Dakota County Ordinance 114, section 1100, require unused wells to be sealed to prevent contamination of groundwater resources. An unsealed, unused well can provide a direct conduit for contamination at the surface or in a shallow aquifer to travel to drinking water aquifers. Although property owners are required to seal unused wells, doing so can be expensive.

2014 Budget Development – Dakota County, Minnesota

The County typically receives approximately \$20,000 in Community Development Block Grant (CBDG) funds annually from the Community Development Agency (CDA) to administer cost-sharing well-seal grants. This funding is intended to be used to address blight in areas identified by the CDA. Well sealing is directly related to real estate activity. Therefore, during the recession, there was a drop in the number of requests for grants, resulting in unspent CDA funds carrying over to the next year. Since 2008, demand for the grants has increased steadily, from \$12,615 in 2008 to \$24,552 in 2012. In 2010, a targeted approach in the City of Hastings resulted in the sealing of 22 private wells and a cost-share sealing of a municipal well for a total cost of \$17,400. Within Hastings alone, it is estimated that there are several hundred unsealed wells at this time.



An additional \$50,000 annual budget line item will allow Environmental Resources Department staff to target communities that have been identified by the Minnesota Department of Health as Drinking Water Supply Management Areas and Drinking Water Protection Areas. There are currently 15 High or Very High Vulnerability Drinking Water Supply Management Areas in Dakota County. Environmental Resources Department staff will identify at least one Drinking Water Supply Management/Drinking Water Protection Area to focus their efforts on each year. Staff will collaborate with local municipal water suppliers; research the past land use and development history to identify properties with a high probability of having an unused, unsealed well; communicate the need for well sealing and the availability of grants to the current property owners; assist property owners with locating their unsealed wells; and administer the grant program. Grant funds of half the total cost to seal a well (up to a maximum of \$2,000 per well) would be issued to property owners. Funding would support the sealing of a minimum of 25 wells in each targeted community.

If approved, the source of this budget expenditure would be the County Environmental Fund.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | | \$50,000 | |
| Net impact(NCC) | | | \$0 |

2014 Budget Development – Dakota County, Minnesota

Realtor Education on County Well and Septic Requirements (\$2,500)

Goal: A clean and green place

Strategy: Ensure a clean, plentiful water supply.

Department Groundwater Unit staff receive frequent inquiries from real estate professionals and property owners about Dakota County's property transfer requirements included in Ordinance 114, *Well and Water Supply Management*, section 700 and Ordinance 113, *Individual Sewage Treatment Systems*, section 900. These requirements include septic system inspections, disclosure documents; drinking water well sampling for nitrate and coliform bacteria; and the communication of test results to potential buyers before closing.

The University of Minnesota Extension Service will conduct customized continuing education classes for real estate professionals for a fee. These classes will include information on property transfer requirements for wells and septic systems, as well as other environmental programs pertinent to real estate transactions (The Recycling Zone, proper disposal of household hazardous waste, etc.). To encourage participation, the Extension Service ensures that classes are certified for real estate continuing education credits.

Environmental Resources Department staff requests an annual budget line item of \$2,500 to provide a real estate professional education program. Because Dakota County's property transfer requirements differ from those of surrounding counties, it would be difficult to partner with those counties to achieve a cost savings. The cost to the County is estimated at \$60 per person (at least half of which will be recouped in the form of a registration fee). Washington County recently hosted a similar class for 70 real estate professionals at a total cost of \$4,200.

If approved, the source of this budget expenditure would be the County Environmental Fund.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | | \$5,000 | |
| Revenue | | \$2,500 | |
| Net impact(NCC) | | | \$2,500 |

Targeted Contaminated Sites /Brownfields Program (\$100,000)

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

Dakota County received two, three-year \$200,000 Brownfields Assessment Grants from the U.S. Environmental Protection Agency (EPA) in 2010. The grants allowed Dakota County to initiate an inventory of 29 brownfields sites and complete Phase I and Phase II Environmental Site Assessments (ESAs) on 16 city-nominated properties in Hastings, Hampton, Eagan, Rosemount, Inver Grove Heights, and Nininger Township.

The contaminated sites budget was reduced by \$100,000 in 2013 because of the resence of EPA Grant funds. Although an application was submitted for additional EPA funds in 2013, Dakota County did not receive a grant. With the expiration of the three-year grants from the

2014 Budget Development – Dakota County, Minnesota

EPA in July 2013 there is a need to reassess the County's current Brownfields Redevelopment Program. Brownfields redevelopment projects assist economic development and protect the environment and public health through contamination clean-up and the reduction of urban sprawl.

An additional annual \$100,000 budget line item is requested to continue work on brownfields and contaminated sites in Dakota County. Environmental Resources Department staff will partner with the CDA, cities, and others to leverage both financial and staff resources and to provide targeted support for redevelopment projects. Most of the funding would be used by the County for site investigations. However, in cases where there is an imminent public health hazard or when County lands are involved, funds may also be used for clean-up. Environmental Resources staff will prepare guideline recommendations for Division management review and approval. Priority projects will likely include CDA-sponsored projects (development), County projects (parkland, transit), and potential health hazards.

If approved, the source of this budget expenditure would be the County Environmental Fund.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | | \$100,000 | |
| Net impact(NCC) | | | \$0 |

Minimally Contaminated Soils Sampling (\$20,000)

Goal: A clean and green place

Strategy: Create less waste and manage it well.

On June 18, 2013, the Dakota County Board of Commissioners approved amendments to Ordinance 110, *Solid Waste Management*, that permit the reuse of minimally contaminated soils on industrial and commercial sites that meet specific criteria. Minimally contaminated soils are defined as “excess soil from a development project or road construction project that is not clean fill...but which meets all of the... field screening and contamination concentration criteria” identified in Ordinance 110.

The Environmental Resources Department requests an annual budget line item of \$20,000 to conduct minimally contaminated soils compliance assessments. The requested funding will be used to collect validation samples from sites that generate minimally contaminated soils. A complete soil evaluation, including diesel range organics, gas range organics, poly-aromatic hydrocarbons, and metals, costs about \$500. The requested funding will allow staff to collect and analyze composite samples at up to 20 sites.

If approved, the source of this expenditure would be the County Environmental Fund.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | | \$20,000 | |
| Net impact(NCC) | | | \$0 |

2014 Budget Development – Dakota County, Minnesota

Shoreland/Floodplain Ordinance 50 Monitoring and Enforcement (\$10,000)

County Board Goal: A clean and green place

County Board Strategy: Protect and connect precious places.

The Environmental Resources Department is responsible for administering and enforcing Ordinance 50, *Shoreland and Floodplain Management*. Each year staff assists landowners in achieving compliance with the 50 feet vegetative buffer requirement and the required setbacks and lot areas standards outlined in Ordinance 50. Monitoring of the vegetative buffer requirement is accomplished through the use of aerial photography and site visits. New aerial photography was obtained in 2013 and should be available shortly. This photography will assist Environmental Resources staff in identifying potential violations of Ordinance 50. However, staff will be required to perform site visits of those identified locations to confirm whether or not a violation exists.

Due to staffing limitations, the Environmental Resources Department relies heavily on the Dakota County Soil and Water Conservation District to assist in accomplishing buffer delineation and compliance. \$10,000 is requested to contract with the Soil and Water Conservation District to assist in this effort.

If approved, the source of this expenditure would be the County Environmental Fund.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | | \$10,000 | |
| Net impact(NCC) | | | \$0 |

County Surveyor's Office

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

To restore and maintain the Public Land Survey system and its corners; to review and approve new subdivision and condominium plats ensuring that they meet all State statutes and local ordinances and to provide professional surveying services to other County departments leading to efficient land transfers and orderly land development.

II. Description of Services Provided

Goal: County government that leads the way

Strategy: Put the customer first.

- Provide accurate, usable information quickly and credibly to the public.
- Maintain tax parcel database for Geographic Information Systems (GIS), Dakota County Departments and the public.
- Provide the public with information related to property boundaries.
- Protect and preserve the Public Land Survey (PLS) system, on which all property descriptions are dependent.
- Accurately map and identify County highway easement parcels for acquisition.
- Ensure orderly development along County highways to guarantee access spacing and right of way for future need.

Legal Authority: Contiguous Plat Ordinance No. 108 (Access Spacing and Right of Way Needs); Minn. Stat. § 383D.65 (Approval and filing of plats and surveys); Minn. Stat. § 160.15 (Preservation of Section or Quarter Corners).

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

- Ensure that subdivision plats, condominium plats, and Registered Land Surveys meet State Statute requirements and County ordinances.
- Provide the PLS data electronically to the public including section corner "Certificates" and section breakdowns for over 2,100+/- monuments in Dakota County.

2014 Budget Development – Dakota County, Minnesota

- Provide professional land surveying services to County Departments including right of way maps, boundary surveys, location surveys and creating legal descriptions and easements.
- Keep records of public surveys.
- Approve subdivision plats, Registered Land Surveys, and condominium plats prior to filing.
- File all surveys to assist the public in resolving property boundary questions/conflicts and to provide uniformity of property boundaries in Dakota County.
- Implement cross-training to increase ability to meet all priorities and provide opportunities for employees to expand their knowledge and skills with various functions.

Legal Authority: County Ordinance No. 121 (Condominium plat approval); Minn. Stat. § 160.15 (Preservation of Section or Quarter Corners); Minn. Stat. § 326.02 (Survey License Requirement); Minn. Stat. § 383D.65 (Approval and filing of plats and surveys); Minn. Stat. § 389 (County Surveyor Authority); Minn. Stat. § 381.12 (Section Corners Relocated).

III. 2013 Key Accomplishments and Alignment with Strategic Plan

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

Provided Land Surveying Services to County Departments

- Transportation: prepared right-of-way mapping for construction projects:
 - 05-41 - Highway 13 and CSAH 5 interchange
 - 79-04 - CR79 (Blaine Ave) reconstruction
 - 09-46 - CSAH 9 from Lakeville to Scott County line
 - 50-17 - CSAH 50 and CSAH 60 roundabout
- Land Conservation and Parks: provided professional land surveying services:
 - Spring Lake Park (MRRT)
 - TH110 to Garlough Elementary (NURT)
 - Whitetail Woods
 - FNAP easements
- Environmental Resources: provided professional land surveying services:
 - EPA grants
 - Byllesby dam spillway project
- Facilities Management: provided professional surveying and mapping services:
 - Inver Glen Library
 - Judicial Center addition
- Plat Commission: Reviewed 65+/- plats with approximately 750,000 square feet of County Road dedication.
- Parcel Maintenance: Maintained the tax parcel database for the County and the public.

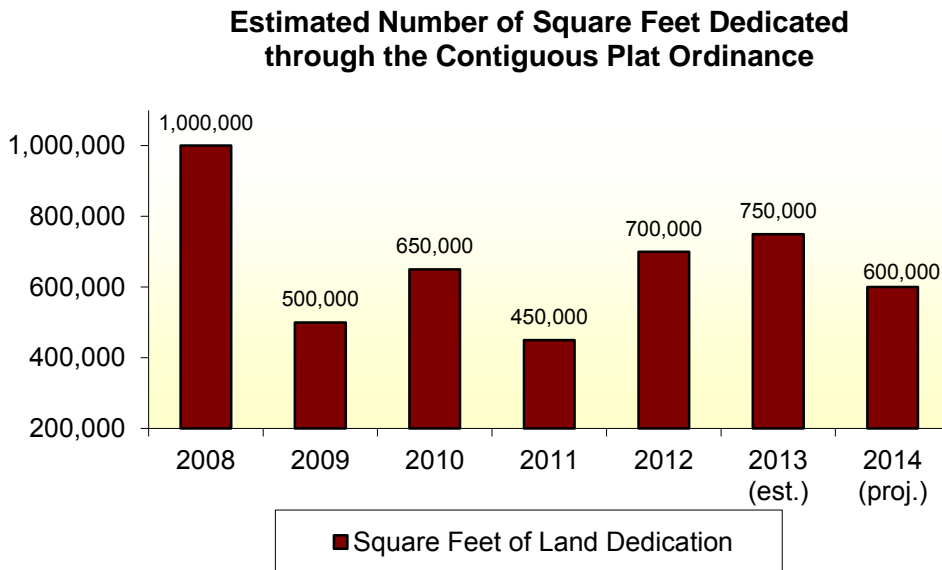
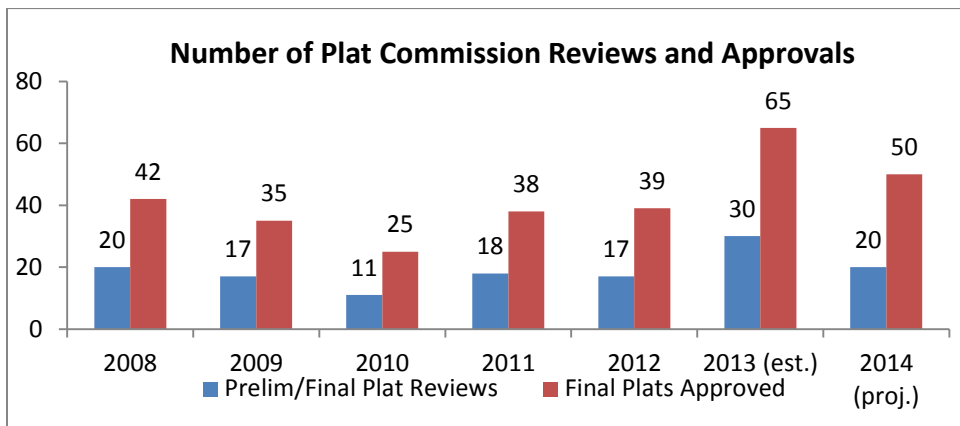
2014 Budget Development – Dakota County, Minnesota

Maintained the Public Land Survey System (PLSS)

- Continue to restore and maintain the remaining PLSS corners/monuments with the NAD 83 (1996 adjustment).
- Survey is 88% complete with the field visits, history reports, “Certificates” updated, and with 15% of the coordinates verified for the 1996 adjustment.
- Updated the PLSS map and “Certificates” on the new internal and external applications.

Conducted Plat Commission Reviews:

- Reviewed 65 preliminary and final plats with 6 variances.
- Assured safety along County Roads through the Contiguous Plat Ordinance.
 - Created proper access spacing by plat review and approval.



IV. 2014 Anticipated Significant Plans and Issues

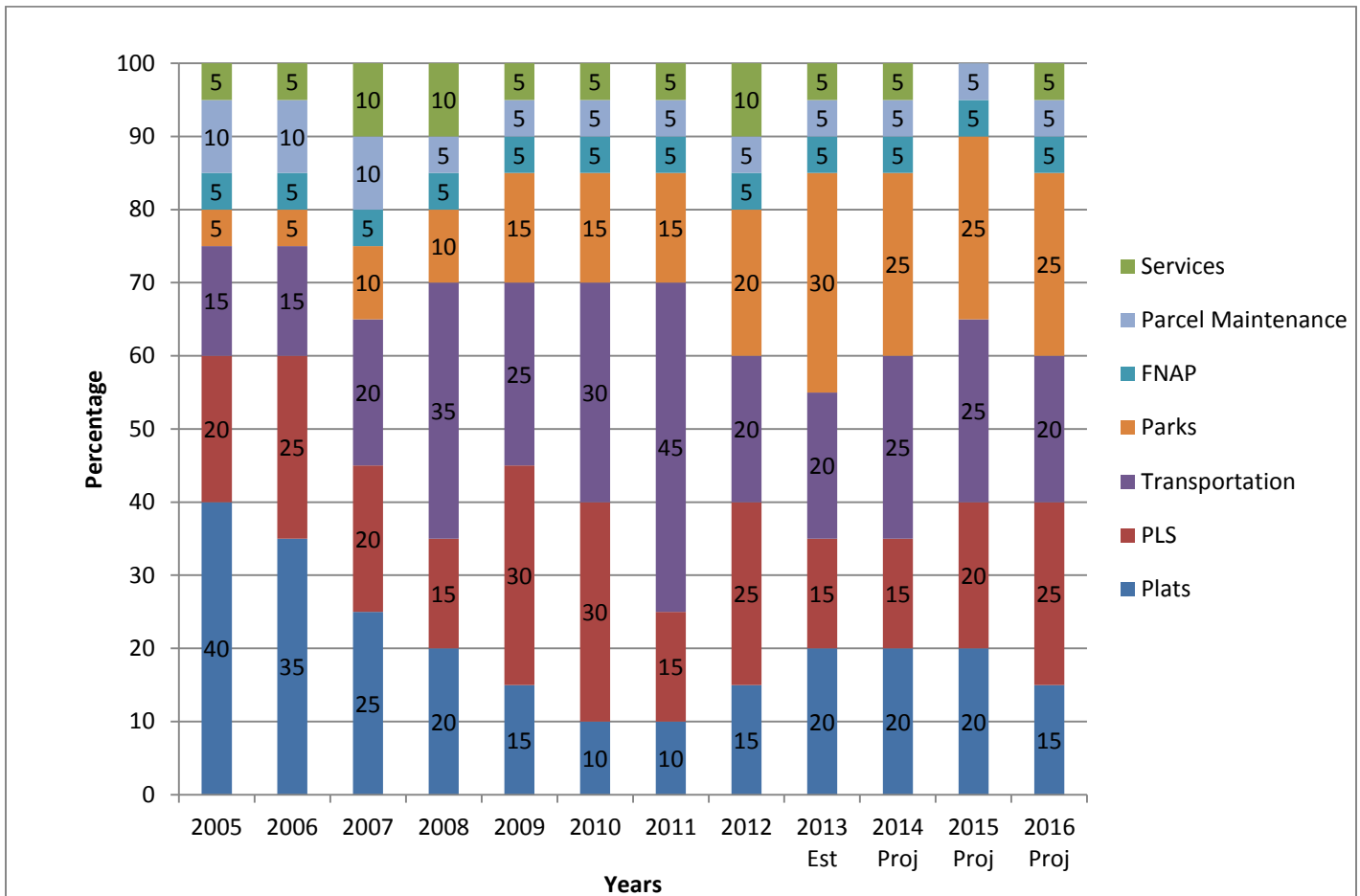
Goal: Good for business

Strategy: Collaborate to enhance the business climate.

Trends/Changes in the Surveyor's Office

- Continue to provide surveying services for County departments.
- Surveying services have increased since 2005.
- Plats have decreased and department services have increased.
 - In 2005, 60% plats/PLS; 40% surveying services.
 - In 2011, 25% plats/PLS; 75% surveying services.
 - In 2015, 40% plats/PLS; 60% surveying services.
- Vacancies – expect two vacancies in the next 1-3 years.

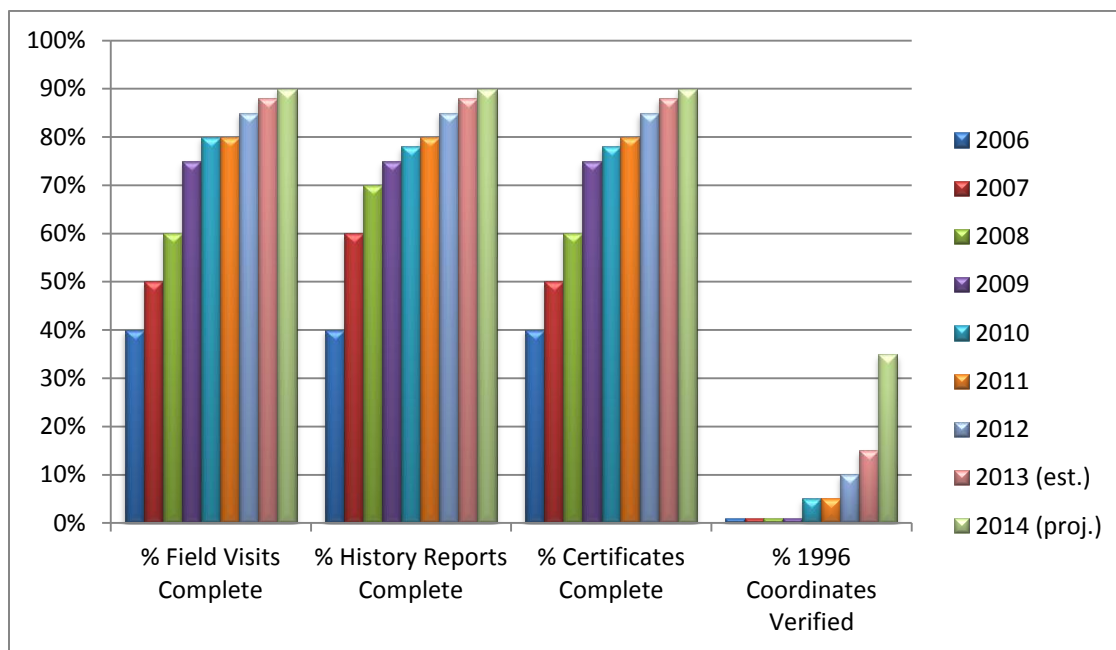
SERVICE HISTORY



Maintain the Public Land Survey System (PLSS)

- Continue to utilize survey office staff, Transportation staff, and temporary staff, when possible, to field visit remaining monuments for the NAD 83 (1996) adjustment.
- In 2014, the Survey Office estimates 90%+ complete with field visits, history reports, updated “Certificates”, and 35% of the 1996 coordinates verified.
- By 2016, the Survey Office expects to have all monuments/corners completed with field visits, history reports, updated “Certificates”, and published 1996 coordinates.
- Update the PLS map and “Certificates” on the internal/external websites.

COUNTY PLSS MONUMENTS MAINTAINED



V. Recommended 2014 Budget Changes

Survey equipment purchase for the Surveyor’s Office and Transportation.

- The replacement of the survey equipment for both groups is in the CEP budget replacement for 2014 (last purchase 2009).
- The new survey equipment will take advantage of technological advances that increase speed, efficiency and accuracy.

2014 Budget Development – Dakota County, Minnesota

- The survey equipment provides positioning solutions for a variety of applications including construction projects, roadway design, section corner maintenance, and various field surveying projects for County Departments (Parks, Water, Land Conservation, Facilities Management).
- The proposed surveying equipment consists of five total station units and five Global Positioning System (GPS) receiver units for at total cost after trade-in value of approximately \$280,000.
- The changes from the 2009 CEP request to the 2014 CEP request includes one additional total station unit GPS unit for Transportation (total will be three units each for Transportation and two units each for Survey).
- To deliver the proposed construction projects in the five-year CIP, the \$280,000 equipment purchase would help deliver over \$250,000 million in projects.
- The Surveyor’s Office and Transportation Department will continue to collaborate and share one GPS base station.
- SWCD will be purchasing one of the existing GPS receivers units, the remaining equipment will be sold at auction to obtain the greatest value.
- Continue to purchase future survey equipment for both departments with five-year replacement cycles.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|----------------------------|-------------------------|-------------------------|------------------------------|
| Expense (Survey Equipment) | | | \$312,000 |
| Revenue (SWCD/auction) | | | -\$ 32,000 |
| Net impact(NCC) | | | \$280,000 |

Operations Management

- I. Mission Statement
- II. Description of Services Provided
- III. 2013 Key Accomplishments and Alignment with Strategic Plan
- IV. 2014 Anticipated Significant Plans and Issues
- V. 2014 Recommended Budget Changes

I. Mission Statement

Operations Management's mission is to provide and manage County facilities, parks, greenways, vehicles, and equipment in order to meet organizational and public needs and to deliver natural resource-based recreational opportunities.

II. Description of Services Provided

- Planning, design, construction, and management of quality facilities, parks, and greenways.
- Natural resource-based recreation and education.
- Evaluation, selection, purchase and maintenance of quality fleet vehicles and equipment.

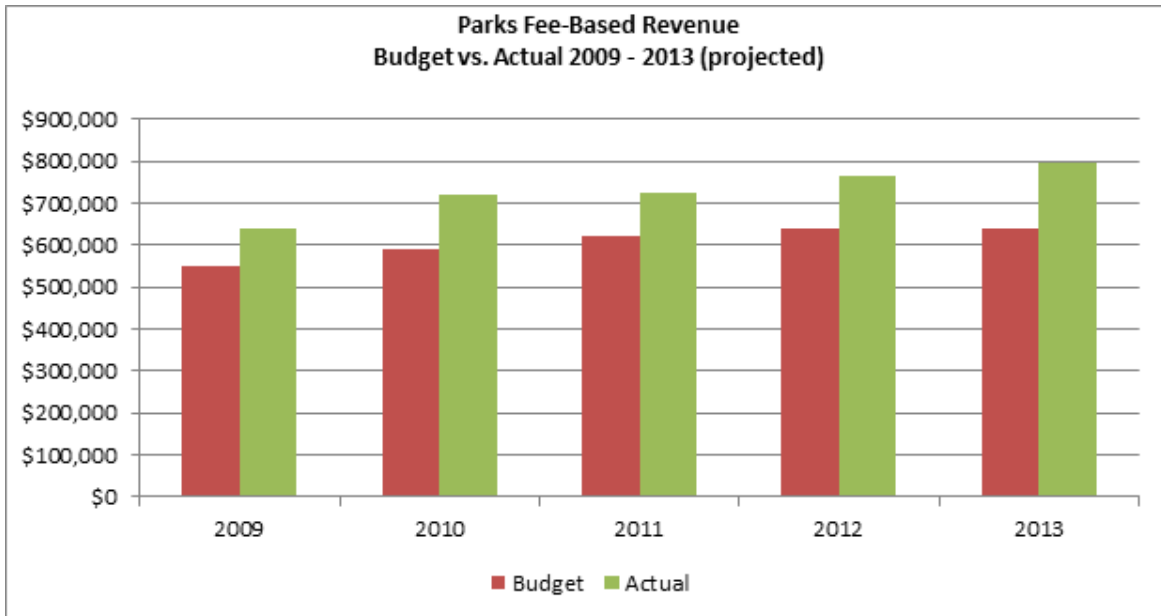
III. 2013 Key Accomplishments and Alignment with Strategic Plan

Parks and Greenways

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

- Advanced the park and greenway system by securing \$3,332,000 of non-County funds.
- Increased park system visitation to a projected 1,075,360 annual visitors in 2013, a 15.3% increase from 2010 and 36% increase over the past 6 years.
- Improved the most popular recreation activities per the Park System Plan, including initiation of construction of Whitetail Woods Regional Park and Mississippi River Regional Trail - Swing Bridge Park Trailhead.
- Enhanced recreation opportunity and protected natural resources by acquiring 1 park inholding totaling 56 acres and secured 3 greenway inholdings totaling 2 miles of right-of-way. Leveraged \$650,000 in Metropolitan Council Acquisition Opportunity Fund revenues.
- Strategically advanced the park system completing the draft Lebanon Hills Park Master Plan, two Greenway Master Plans and one Trail Alignment Study.
- Received \$441,000 to repair storm damage to trails and natural areas within Miesville Ravine Park Reserve.



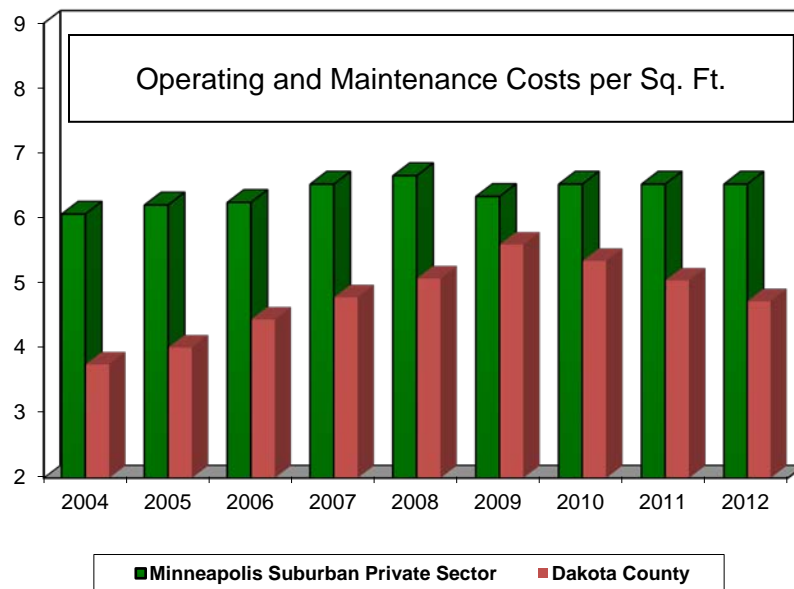
Facilities Management

Goal: A clean, green place

Strategy: Keep an eye on energy.

- County buildings continue to outperform similar buildings nationally. The County experienced a 2.2% decrease in electrical consumption from calendar year 2011 to 2012. The County’s use of natural gas decreased by 14.3% during the same period. Overall energy consumption decreased 7.9% from calendar year 2011 to 2012.
- The County installed four 39 KW Solar Arrays at the Empire Transportation site to offset up to 10% of electrical usage in three buildings, and up to 40% in for the radio tower.
- The 2012 average total operating and maintenance expenditures per square foot for the Minneapolis suburban area, as reported by the Building Owners and Managers Association (BOMA) is \$6.53 per sq. ft. Dakota County’s 2012 building operation and maintenance cost was \$4.73 per sq. ft., 27.6% lower than typical office space in the Minneapolis suburban market area.

2014 Budget Development – Dakota County, Minnesota



- Fleet staff have conserved energy and cut costs by implementing strategic changes in operations, specifically by reducing fuel consumption of fleet vehicles and equipment. Staff often recommend replacing fleet vehicles with new vehicles that possess higher-than-average fuel efficiency thereby reducing the overall amount of fuel consumed by the County fleet. The goal is to have 10% higher miles per gallon rating in the replacement units. In 2013 the Fleet CEP has 27 units with an estimated a 13% increase in miles per gallon over their replacement. Of the 27 units, eight units were right-sized(replaced with smaller units) with two having electric/gas hybrid engines. As part of the 2013 Fleet CEP, which includes all on-road units, off-road units, attachments and small equipment, staff was able to reduce the size of the fleet by 22 units based upon utilization review and coordination of equipment among users.

Goal: A great place to live

Strategy: Invest to stay strong.

Successfully managed 46 active capital projects, including:

- Completion of schematic design and design development for Judicial Center renovation.
- Design and start of construction on Inver Glen and Farmington libraries.
- High priority building energy improvement projects.
- Renovation of the 8100 cell block in the Law Enforcement Center.
- Assistance in the design and construction document development for Whitetail Woods Regional Park.
- CIP assistance for Byllesby Dam Generator Building repair and improvements.

Fleet Management

Goal: County government that leads the way

Strategy: Be the best value in county government.

Staff have been working to reduce operational costs through continued implementation of fleet telematics solution (use of GPS to manage fleet operations). Beginning in 2011 with 70 units, the fleet telematics program has expanded to over 180 units in 2013. Program results include reductions in idling time and in aggressive driving behavior. Seatbelt use has increased and driving over the posted speed limit has been reduced. Fleet staff will continue to expand reporting functions and training of staff to increase the return on investment of this technology.

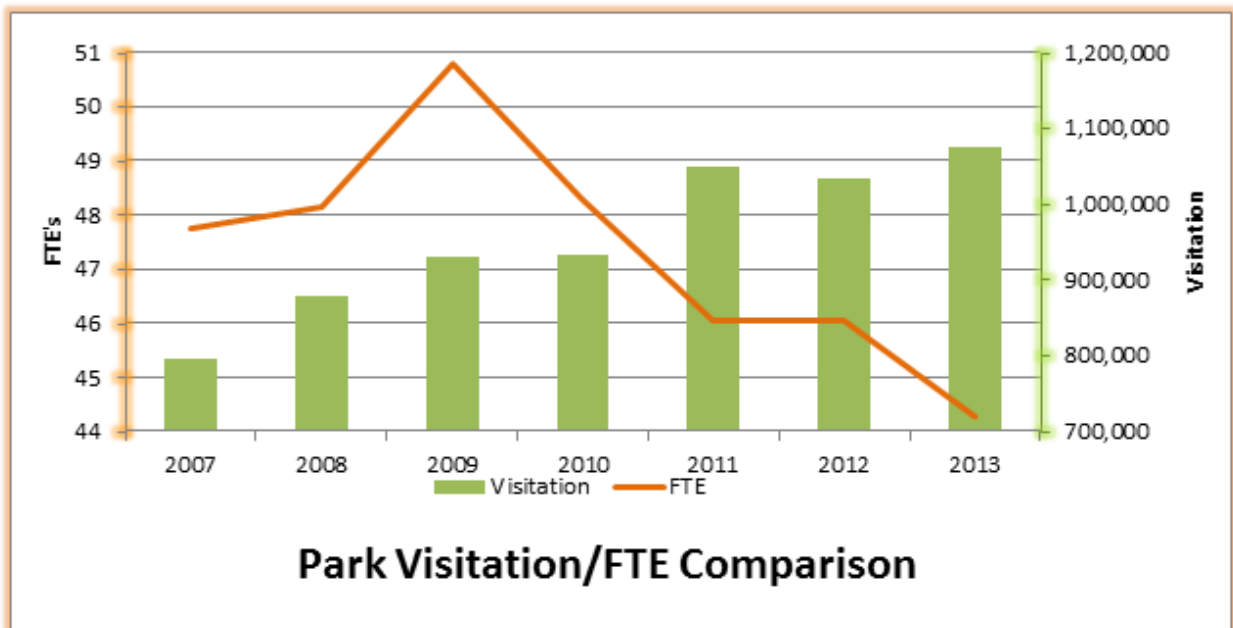
IV. 2014 Anticipated Significant Plans and Issues

Parks and Greenways

Goal: A clean, green place

Strategy: Protect and connect precious places.

Realign core operational functions to accommodate increased Parks visitation. Park system visitation continues to increase while staff full-time equivalents (FTE) have declined since 2009. Current Full Time Equivalents (FTE's) reflect 1997 levels. To accommodate the increased visitation, core operational functions within Parks, Facilities Management and Transportation are being re-aligned in 2014 in order to gain additional efficiencies, increase focus on Natural Resource Management, and address staffing needs in critical areas. 2013 visitation is a projection based on the Metropolitan Regional System 2011-2012 averaged increase of 4%.



Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

Deliver 19 capital projects within the 2014 Parks Capital Improvement Plan (CIP) totaling \$21.6 million, including:

- Complete construction of Whitetail Woods Regional Park.
- Complete construction of Mississippi River Regional Trail – Swing Bridge Park trailhead.
- Initiate construction of Mississippi River Regional Trail – Spring Lake Park Reserve.
- Initiate construction of North Urban Regional Trail – DNC.

Establish contemporary plans to guide park system advancement and enhance services:

- Complete Spring Lake Park Reserve Master Plan.
- Complete Visitor Services Strategic Operations Plan.

Secure external funding to advance the Park System:

- Pursue State bond funding of \$2.5M for Mississippi River Regional Trail – Rosemount.
- Pursue State and Metropolitan Council bond bonding funding of \$17.5M for Regional Parks capital improvements (\$1.8M for Dakota County).
- Pursue State bond funding of \$787,500 for Big Rivers Regional Trail Trailhead building.
- Pursue Lessard Sams Legacy funds of \$1.5M for Vermillion Highlands habitat improvements.
- Leverage city resources advancing greenway planning, acquisition and development.

Facilities Management

Goal: A great place to live

Strategy: Invest to stay strong.

Deliver 43 Building Capital Improvement projects within the 2014 Building CIP totaling \$15.7 million, including:

- Complete design and begin construction for the Judicial Center Renovation.
- Complete renovation and new construction for the Inver Glen and Farmington Libraries.
- Replace WSC and JDC emergency generators with new 100% unit to take advantage of utility rate savings program, providing a payback less than 8 years.
- Replace the LEC and JDC cooling towers in one central location.
- Complete security upgrades at the LEC and Juvenile Service Center.
- Complete ten energy conservation measures in 5 year plan.
- Complete office space needs assessment for 3 County Service Centers.

Provide safe, efficient and attractive buildings for the public and staff. The six new staff members hired in 2012 and 2013 will continue to train in all Regions on building systems and operating procedures. Work on reviewing and updating equipment, preventive maintenance tasks, and frequencies. Continue to address the backlog of preventive maintenance tasks to ensure equipment and systems are receiving timely maintenance with the goal of maximizing equipment life. Review operating sequences in energy management systems to gain maximum efficiencies of operation. Prepare for the relocation of the parts and equipment storage areas

within the Judicial Center as part of the renovation project. Strive to improve quality control for contracted services including lawn-care, snow removal and housekeeping.

Identify and address security needs.

- Implement changes to security policies and procedures.
- Assess security and fire system deficiencies within Parks facilities. Updates will increase safety and security throughout, as well as bring these systems in line with other county facilities.
- Initiate CCTV coverage of the main visitor parking area at the Northern Service Center. Incidents occurring outside of the facility generally happen in this area and video coverage will assist in identification of incidents and follow-up investigations.

Goal: A clean, green place

Strategy: Keep an eye on energy.

Continue efforts to reduce energy consumption. The County has very little control over utility rates that continue to rise on an average of 3% per year. The only opportunity to control utility costs is to control consumption. HVAC System technological improvements will soon be fully implemented, thus leaving building operational improvements and occupant education/active participation in reducing energy. Efforts will be refocused upon energy education and cooperation of County staff, and through achieving efficiencies in the operation of building heating and cooling systems.

Fleet Management

Goal: A clean, green place

Strategy: Keep an eye on energy.

Fleet industry studies have shown that driver behavior is responsible for up to 30% of the operational costs. Education of staff on the correct and approved operational criteria is critical to reducing operational costs. Staff has taken a big step in implementation of the fleet telematics solution. The next step is to roll out better reporting, training of staff and cooperation of supervisors to hold staff accountable for their actions connected with the use of County fleet assets. The challenge is to continue to provide staff resources in developing reports, training programs and policies providing direction for all user groups. Finding the resources to move this forward is an ongoing issue.

V. Recommended 2014 Budget Changes

Increase 2 Parks Facilities Specialist Positions by 0.1 FTE each

The two existing .9 FTE Parks Facilities Specialist positions are key to ensuring Parks revenue generating rental facilities are kept running while delivering quality service. Additionally, Parks Facilities Specialists are responsible for the daily operations of the Lebanon Hills Visitor Center equipment rental operation, which involves training and providing lead work direction to team of up to 15 seasonal staff. The Parks Facilities Specialist positions were approved in 2009, since then, the rental of fee-based facilities (i.e. building rentals) has increased by 56%, or an increase in revenue of \$61,000, for a total of nearly \$170,000. Since 2011, wedding rentals have increased by 26% at both Schaar’s Bluff Gathering Center and Dakota Lodge resulting in \$86,200 in revenue, which is over half the total rental facility revenue. Parks Facilities Specialists are essential to delivering these services. Since 2009, use and revenue has also increased at the Lebanon Hills Visitor Center recreation rental equipment operation by 8%, for a total of \$43,000 in revenue. Finally, it has been challenging to retain staff in this position. The A-11 DBM level and less than 1.0 FTE are not commensurate with other similar park positions at other metro counties. Over the past 5 years, Parks has lost 3 qualified staff from these positions to other metro county parks, offering higher wages and full-time work. The 2014 budget request will consider the addition of the .2 FTE and the associated DBM will be considered as part of the compensation study.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | | \$17,638 | \$17,368 |
| Revenue | | | |
| Net impact(NCC) | | \$17,638 | \$17,368 |

Capital equipment funding for maintenance, equipment, appliances, and furnishings (CEP)

Capital equipment funding for maintenance and visitor service programs to provide small tools and equipment for maintenance \$(12,000) equipment, appliances and furnishings for park facilities and rental program (\$25,000). Use of Metropolitan Council funding will result in NCC of \$0.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | | \$37,000 | \$37,000 |
| Revenue | | \$37,000 | \$37,000 |
| Net impact(NCC) | | \$0 | \$0 |

Convert Fleet Technician from limited term to full-time employee

Fleet staff recommend converting a special limited term Fleet Technician (1.0 FTE, B-24) position to a full-time permanent position. In 2013, this position was converted from temporary to special limited term to reflect the execution of a new Joint Powers Agreement (JPA) between the City of Hasting Police Department and Dakota County, which resulted in the need additional

2014 Budget Development – Dakota County, Minnesota

Fleet staff. Currently, this position is funded through the services provided by Fleet staff to nine affiliated organizations. Financial data reveals that revenue will continue to fund this position through the current JPAs. The current, estimated, 2013 revenue is \$115,502, which results in a negative Net County Cost of \$35,756.

The individual currently in this position has been in the position as a temp and SLTP for 2 years, and as such cannot be extended any longer, per County policy. The county invested significant time and resources in training this individual, and he has exceeded expectations for work performance. The JPA with the City of Hastings has a 5 year term, ending 12/31/2017. It has a 60 day notice clause, which we will be recommending change to a 1 year notice clause, given Hastings' interest in expanding services, and our investment in staff. Between the JPA's with Hastings, CDA and DPC, the county receives enough external revenue to offset the cost of this position, as long as two of the three customers continue service with the County.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | \$79,756 | | \$79,756 |
| Revenue | \$115,502 | | \$115,502 |
| Net impact(NCC) | \$(35,746) | | \$(35,746) |

Increase Vehicle Repair and Maintenance Budget

Increase vehicle repairs and maintenance budget \$50,000 from \$418,892 to \$468,892. All fleet repair parts and outsourcing repairs are paid from this line item. Costs of all parts have continued to increase with the last inflation increase in 2008. The only increase shown in the budget from 2009 to 2013 was from JPA offsetting revenue. All parts prices have increased each year and in 2013, trends are showing a 10% to 35% increase in tire prices. The department is requesting a 12% increase to align with the average expenses over the last 3 years of \$468,431. In 2012 \$50,826 was collected from JPA as offsetting revenue. This is 11% of the yearly actual and is shown as a \$5,500 offsetting revenue in this request. With the 2014 sales tax changes there will be an estimated tax savings of \$16,581 in the total vehicle repairs and maintenance budget. This savings changes the original request from \$50,000 to \$33,419 and is reflected in the chart below.

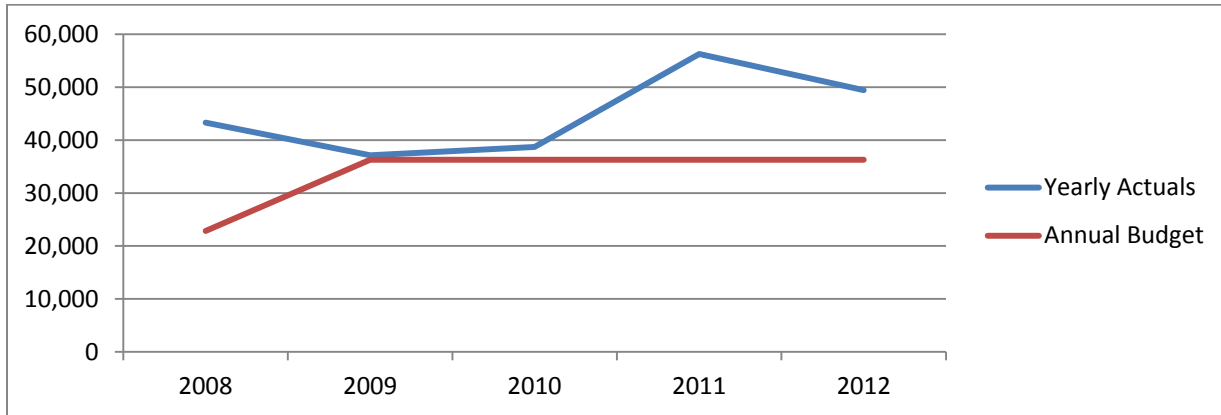
| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | \$418,892 | \$33,419 | \$452,311 |
| Revenue | | \$5,500 | |
| Net impact(NCC) | | \$27,919 | |

Increase Oil and Lubricants Budget

Increase oil and lubricants budget \$12,000 from \$36,275 to \$48,828. Oil prices have increased dramatically, just like fuel, with no increase in this budget since 2008. Starting in 2012, the County also purchases \$3,000 in diesel exhaust fluid annually for the new required diesel engines. It is anticipated that we will need to spend an average of \$3,000 more each year just for diesel exhaust fluid. The new drivetrain components (engines, transmissions) require a higher quality of oil that increases the costs from 5% to 20%. Request is a 33% increase to

2014 Budget Development – Dakota County, Minnesota

align with the average expenses over the last three years of \$48,139. With the 2014 sales tax changes there will be an estimated tax savings of \$2,447 in the total oil and lubricants budget. This savings changes the original request from \$12,000 to \$9,553 and is reflected in the chart below.



| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | \$36,275 | \$9,553 | \$45,828 |
| Revenue | | | |

Add funding for Work Order System (County-wide BIP)

The Phase 1 maintenance study concluded that Dakota County should consider evaluating and selecting a Common Work Order/Asset Management System to replace existing systems that are either at end of life, or do not provide the functionality necessary to maximize the management and coordination of work activities of maintenance functions within the Operations Management and Transportation Departments.

In 2013, a consultant was contracted with to develop an RFP for a CWO/AMS that would assist the County in identifying off-the shelf (OTS) solutions that would integrate with IFAS, and provide an electronic system for tracking, allocating, and managing staff, materials, equipment, and contracted services within the maintenance functions. The RFP is complete, and staff expect to evaluate and select a vendor(s) to deliver this product in the first quarter of 2014.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|-----------------|------------------|------------------|-----------------------|
| Expense | | | \$150,000 |
| Revenue | | | |
| Net impact(NCC) | | | \$150,000 |

2014 Budget Development – Dakota County, Minnesota

Fleet Vehicles (CEP)

Annual CEP Fleet Vehicles recommendation of \$2,419,000, with an estimated \$460,000 recouped through auction of old vehicles and grant funds for a total NCC of \$1,959,000.

| Expense/Revenue | 2014 Base Budget | Requested Change | 2014 Requested Budget |
|------------------------|-------------------------|-------------------------|------------------------------|
| Expense | | | \$2,419,000 |
| Revenue | | | \$460,000 |
| Net impact(NCC) | | | \$1,959,000 |

Financial Summary
As Of 12/31/2013
COUNTYWIDE

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|--------------------|-------------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 3.00 | 1.00 | 2.00 | |
| SALARIES & WAGES | | | 2,951,231 | 1,652,289 | 1,729,271 | |
| EMPLOYEE BENEFITS | 1,270,031 | 616,953 | 304,689 | 310,781 | 338,298 | |
| DEPT/COUNTY SUPPORT | 1,248 | | 3,447,709 | 5,849,909 | 7,041,166 | |
| TRAVEL/TRAINING | | | 200,525 | 200,525 | 200,350 | |
| OFFICE SUPPORT COSTS | | 8,494 | | | 1,000 | |
| CLIENT SERVICES/MATERIALS | 279,570 | 329,644 | (4,593,722) | (2,630,727) | (2,408,424) | |
| CAPITAL | | 58,429 | 995,680 | 5,497,072 | 2,275,325 | |
| BUDGET INCENTIVE (BIP) | | | 859,686 | 1,308,188 | 858,188 | |
| TRANSFERS TO OTHER COUNTY FUNDS | (2,785,902) | 13,281,584 | 576,672 | 5,576,672 | 5,576,672 | |
| TOTAL EXPENDITURES | (1,235,053) | 14,295,104 | 4,742,470 | 17,764,708 | 15,6% | () |
| PROPERTY TAX | (10,846,208) | 52,590,375 | (4,418,909) | (1,754,255) | (4,290,065) | |
| LICENSES, FINES & CHARGES | 1,357,882 | 1,357,882 | 1,357,882 | 1,385,039 | 1,487,986 | |
| OTHER REVENUES | 10,552,241 | 1,828,410 | 3,912,250 | 5,302,250 | 5,302,250 | |
| FEDERAL REVENUE | 2,936,463 | 2,773,857 | 2,564,000 | 2,624,000 | 2,624,000 | |
| STATE REVENUE | 620,681 | 355,732 | 333,927 | 3,913,927 | 3,913,927 | |
| OTHER INTERGOVT REVENUE | 462,748 | 368,558 | 993,320 | 993,748 | 993,748 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | 5,191,000 | | 300,000 | 300,000 | |
| TOTAL REVENUE | 5,083,807 | 64,465,814 | 4,742,470 | 12,764,708 | 10, ' ' % | () |
| FUND BALANCE | (6,318,860) | (50,170,710) | | 5,000,000 | 5,280,000 | |
| TOTAL SOURCE OF FUNDS | (1,235,053) | 14,295,104 | 4,742,470 | 17,764,708 | 15,6% | () |

Financial Summary
As Of 12/31/2013
DISTRICT COURT

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|----------------|----------------|-----------------|-------------------|-----------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | | | | | | |
| EMPLOYEE BENEFITS | 2,344 | | | | | |
| DEPT/COUNTY SUPPORT | 10,550 | 3,022 | | | | |
| TRAVEL/TRAINING | | | | | | |
| OFFICE SUPPORT COSTS | | | | | | |
| CLIENT SERVICES/MATERIALS | 296,391 | 300,159 | 260,733 | 368,947 | 368,947 | |
| CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 309,285 | 303,181 | 260,733 | 368,947 | 368,947 | |
| PROPERTY TAX | 260,733 | 260,733 | 260,733 | 368,947 | 368,947 | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | 3,073 | 3,133 | | | | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 263,806 | 263,866 | 260,733 | 368,947 | 368,947 | |

Financial Summary
As Of 12/31/2013
COUNTY ADMINISTRATION

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|------------------|------------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 10.00 | 10.00 | 10.00 | |
| SALARIES & WAGES | 480,535 | 645,718 | 692,582 | 727,139 | 727,139 | |
| EMPLOYEE BENEFITS | 152,141 | 200,895 | 235,089 | 217,081 | 217,081 | |
| DEPT/COUNTY SUPPORT | 496,857 | 498,730 | 653,302 | 649,760 | 649,760 | |
| TRAVEL/TRAINING | 4,233 | 12,340 | 15,363 | 13,771 | 13,596 | |
| OFFICE SUPPORT COSTS | 25,841 | 25,515 | 42,488 | 42,424 | 42,424 | |
| CLIENT SERVICES/MATERIALS | | 1,619 | 1,099 | 1,120 | 1,120 | |
| CAPITAL | | | 40,000 | | | |
| BUDGET INCENTIVE (BIP) | 9,940 | 16,685 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 1,169,547 | 1,401,502 | 1,679,923 | 1,651,297 | 1,651,297 | |
| PROPERTY TAX | 1,365,033 | 1,557,481 | 1,637,506 | 1,608,880 | 1,608,705 | |
| LICENSES, FINES & CHARGES | 37,788 | 39,183 | 41,318 | 41,318 | 41,318 | |
| OTHER REVENUES | | 2,685 | 1,099 | 1,099 | 1,099 | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 1,402,821 | 1,599,349 | 1,679,923 | 1,651,297 | 1,651,297 | |
| FUND BALANCE | (233,274) | (197,847) | | | | |
| TOTAL SOURCE OF FUNDS | 1,169,547 | 1,401,502 | 1,679,923 | 1,651,297 | 1,651,297 | |

Financial Summary
As Of 12/31/2013
COUNTY BOARD

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|--------------------------------------|----------------|----------------|-----------------|-------------------|-----------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 7.00 | 7.00 | 7.00 | |
| SALARIES & WAGES | 476,261 | 451,039 | 480,417 | 494,900 | 494,900 | |
| EMPLOYEE BENEFITS | 147,521 | 140,522 | 168,037 | 143,281 | 143,281 | |
| DEPT/COUNTY SUPPORT | 501 | 506 | 2,450 | 2,499 | 2,499 | |
| TRAVEL/TRAINING | 55,766 | 50,712 | 64,869 | 68,299 | 68,299 | |
| OFFICE SUPPORT COSTS | 548 | 683 | 625 | 631 | 631 | |
| CLIENT SERVICES/MATERIALS CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | 1,264 | | 9,000 | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 681,861 | 643,462 | 725,398 | 709,610 | 709,610 | |
| PROPERTY TAX | 692,327 | 706,268 | 714,398 | 708,410 | 708,410 | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | 1,400 | 1,200 | 2,000 | 1,200 | 1,200 | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 693,727 | 707,468 | 716,398 | 709,610 | 709,610 | |
| FUND BALANCE | (11,866) | (64,006) | 9,000 | | | |
| TOTAL SOURCE OF FUNDS | 681,861 | 643,462 | 725,398 | 709,610 | 709,610 | |

Financial Summary
As Of 12/31/2013
COUNTY COMMUNICATIONS

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|----------------|----------------|-----------------|-------------------|-----------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 6.10 | 6.10 | 6.10 | |
| SALARIES & WAGES | 406,210 | 392,848 | 416,513 | 410,435 | 410,435 | |
| EMPLOYEE BENEFITS | 127,708 | 106,002 | 127,530 | 110,089 | 110,089 | |
| DEPT/COUNTY SUPPORT | 146,967 | 164,611 | 246,336 | 251,262 | 251,262 | |
| TRAVEL/TRAINING | 1,323 | 2,509 | 5,875 | 2,574 | 2,574 | |
| OFFICE SUPPORT COSTS | 2,301 | 4,474 | 4,661 | 4,707 | 4,707 | |
| CLIENT SERVICES/MATERIALS | | | | | | |
| CAPITAL | | 4,370 | | | | |
| BUDGET INCENTIVE (BIP) | 3,783 | 16,404 | 150,000 | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 688,292 | 691,218 | 950,915 | 779,069 | 779,069 | |
| PROPERTY TAX | 633,773 | 653,418 | 803,462 | 631,616 | 631,616 | |
| LICENSES, FINES & CHARGES | 145,913 | 145,913 | 147,453 | 147,453 | 147,453 | |
| OTHER REVENUES | | | | | | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 779,686 | 799,331 | 950,915 | 779,069 | 779,069 | |
| FUND BALANCE | (91,394) | (108,113) | | | | |
| TOTAL SOURCE OF FUNDS | 688,292 | 691,218 | 950,915 | 779,069 | 779,069 | |

Financial Summary
As Of 12/31/2013
EMPLOYEE RELATIONS

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|------------------|------------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 19.05 | 19.05 | 19.05 | |
| SALARIES & WAGES | 1,042,304 | 1,000,910 | 1,246,642 | 1,281,253 | 1,281,253 | |
| EMPLOYEE BENEFITS | 412,059 | 281,315 | 344,861 | 382,803 | 382,803 | |
| DEPT/COUNTY SUPPORT | 463,721 | 411,290 | 580,443 | 592,050 | 592,050 | |
| TRAVEL/TRAINING | 10,264 | 10,986 | 12,182 | 8,622 | 8,622 | |
| OFFICE SUPPORT COSTS | 24,417 | 17,835 | 34,729 | 33,587 | 33,587 | |
| CLIENT SERVICES/MATERIALS | 157,254 | 87,138 | 110,000 | 110,000 | 110,000 | |
| CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | 20,755 | 3,705 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 2,130,774 | 1,813,179 | 2,328,857 | 2,408,317 | 2,408,317 | |
| PROPERTY TAX | 2,305,875 | 2,275,742 | 2,213,857 | 2,293,317 | 2,293,317 | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | 154,890 | 88,484 | 110,000 | 110,000 | 110,000 | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | 3,230 | 2,500 | 5,000 | 5,000 | 5,000 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 2,463,995 | 2,366,726 | 2,328,857 | 2,408,317 | 2,408,317 | |
| FUND BALANCE | (333,221) | (553,547) | | | | |
| TOTAL SOURCE OF FUNDS | 2,130,774 | 1,813,179 | 2,328,857 | 2,408,317 | 2,408,317 | |

Financial Summary
As Of 12/31/2013
COMMUNITY SERVICES ADMIN

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|--------------------------------------|------------------|------------------|------------------|-------------------|--------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 14.00 | 14.00 | 15.00 | |
| SALARIES & WAGES | 989,026 | 980,002 | 1,067,127 | 1,116,726 | 1,160,407 | |
| EMPLOYEE BENEFITS | 288,435 | 314,479 | 354,978 | 375,124 | 397,497 | |
| DEPT/COUNTY SUPPORT | 27,882 | 27,759 | 79,748 | 139,873 | 139,873 | |
| TRAVEL/TRAINING | 12,475 | 16,204 | 18,217 | 13,817 | 13,967 | |
| OFFICE SUPPORT COSTS | 31,653 | 34,429 | 40,994 | 40,925 | 41,925 | |
| CLIENT SERVICES/MATERIALS CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | 69,885 | 148,850 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 1,419,356 | 1,521,723 | 1,561,064 | 1,686,467 | 1,753,6+% | |
| PROPERTY TAX | 1,208,517 | 1,432,401 | 1,561,064 | 1,686,467 | 1,753,671 | |
| LICENSES, FINES & CHARGES | | | | 43,826 | 43,826 | |
| OTHER REVENUES | 10 | | | | | |
| FEDERAL REVENUE | | | | 49,900 | 49,900 | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 1,208,527 | 1,432,401 | 1,561,064 | 1,780,193 | 1,847,' - + | |
| FUND BALANCE | 210,829 | 89,322 | | (93,726) | (93,726) | |
| TOTAL SOURCE OF FUNDS | 1,419,356 | 1,521,723 | 1,561,064 | 1,686,467 | 1,753,6+% | |

Financial Summary
As Of 12/31/2013
SOCIAL SERVICES

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|------------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 296.52 | 295.22 | 299.22 | |
| SALARIES & WAGES | 17,130,149 | 17,703,593 | 19,246,479 | 19,110,972 | 19,349,355 | |
| EMPLOYEE BENEFITS | 6,037,468 | 5,881,968 | 6,602,432 | 6,457,048 | 6,556,376 | |
| DEPT/COUNTY SUPPORT | 1,029,800 | 1,119,638 | 1,441,415 | 1,258,411 | 1,290,523 | |
| TRAVEL/TRAINING | 531,754 | 589,002 | 661,683 | 610,082 | 614,117 | |
| OFFICE SUPPORT COSTS | 232,374 | 196,592 | 358,865 | 312,758 | 316,758 | |
| CLIENT SERVICES/MATERIALS | 22,697,719 | 19,490,018 | 21,477,086 | 21,631,814 | 20,294,972 | |
| CAPITAL | | | 5,000 | | 12,600 | |
| BUDGET INCENTIVE (BIP) | 297,475 | 288,788 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 47,956,739 | 45,269,599 | 49,792,960 | 49,381,086 | 48,434,+\$& | |
| PROPERTY TAX | 24,415,584 | 24,651,557 | 24,536,152 | 24,327,573 | 23,226,869 | |
| LICENSES, FINES & CHARGES | 14,000,592 | 12,923,875 | 12,715,964 | 10,636,409 | 10,636,409 | |
| OTHER REVENUES | 710,127 | 633,819 | 594,247 | 594,247 | 594,247 | |
| FEDERAL REVENUE | 6,163,481 | 5,872,086 | 5,597,923 | 7,494,209 | 7,648,529 | |
| STATE REVENUE | 6,148,376 | 5,981,647 | 6,095,795 | 5,963,364 | 5,963,364 | |
| OTHER INTERGOVT REVENUE | 380,973 | 368,803 | 252,879 | 455,284 | 455,284 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 51,819,133 | 50,431,787 | 49,792,960 | 49,471,086 | 48,524,+\$& | |
| FUND BALANCE | (3,862,394) | (5,162,188) | | (90,000) | (90,000) | |
| TOTAL SOURCE OF FUNDS | 47,956,739 | 45,269,599 | 49,792,960 | 49,381,086 | 48,434,+\$& | |

Financial Summary

As Of 12/31/2013

EEA

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 244.63 | 253.50 | 255.50 | |
| SALARIES & WAGES | 12,650,529 | 12,643,356 | 13,285,238 | 13,854,628 | 13,957,736 | |
| EMPLOYEE BENEFITS | 5,147,892 | 4,807,407 | 5,065,219 | 5,242,282 | 5,289,460 | |
| DEPT/COUNTY SUPPORT | 2,359,046 | 2,043,724 | 2,272,636 | 2,176,924 | 2,192,980 | |
| TRAVEL/TRAINING | 59,508 | 65,301 | 75,195 | 69,270 | 71,983 | |
| OFFICE SUPPORT COSTS | 351,361 | 414,996 | 440,082 | 439,320 | 441,320 | |
| CLIENT SERVICES/MATERIALS | 7,132,498 | 7,360,581 | 6,970,216 | 6,343,711 | 6,343,711 | |
| CAPITAL | | | | | 8,810 | |
| BUDGET INCENTIVE (BIP) | 411,479 | 218,974 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 28,112,313 | 27,554,339 | 28,108,586 | 28,126,137 | 28,30* | \$\$\$ |
| PROPERTY TAX | 7,713,402 | 7,083,722 | 7,251,785 | 7,013,329 | 7,062,546 | |
| LICENSES, FINES & CHARGES | 2,059,882 | 2,373,412 | 1,638,000 | 1,988,000 | 1,988,000 | |
| OTHER REVENUES | 274,212 | 243,642 | 640,000 | 640,000 | 681,896 | |
| FEDERAL REVENUE | 16,658,300 | 15,805,591 | 14,585,972 | 15,022,514 | 15,111,266 | |
| STATE REVENUE | 1,983,329 | 2,585,097 | 3,915,994 | 3,382,294 | 3,382,294 | |
| OTHER INTERGOVT REVENUE | 157,970 | 103,746 | 76,835 | 80,000 | 80,000 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 28,847,095 | 28,195,210 | 28,108,586 | 28,126,137 | 28,30* | \$\$\$ |
| FUND BALANCE | (734,782) | (640,871) | | | | |
| TOTAL SOURCE OF FUNDS | 28,112,313 | 27,554,339 | 28,108,586 | 28,126,137 | 28,30* | \$\$\$ |

Financial Summary
As Of 12/31/2013
PUBLIC HEALTH

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|-------------------|------------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 94.19 | 90.72 | 90.72 | |
| SALARIES & WAGES | 6,235,124 | 5,396,231 | 5,823,717 | 5,254,645 | 5,254,645 | |
| EMPLOYEE BENEFITS | 2,364,303 | 1,704,950 | 1,937,151 | 1,714,320 | 1,714,320 | |
| DEPT/COUNTY SUPPORT | 166,323 | 218,405 | 168,595 | 252,806 | 252,806 | |
| TRAVEL/TRAINING | 113,451 | 110,887 | 162,697 | 136,772 | 136,754 | |
| OFFICE SUPPORT COSTS | 110,130 | 89,122 | 162,007 | 149,791 | 149,791 | |
| CLIENT SERVICES/MATERIALS | 1,674,466 | 897,930 | 1,164,152 | 1,641,554 | 1,643,554 | |
| CAPITAL | 4,786 | 899 | 1,800 | 3,060 | 3,060 | |
| BUDGET INCENTIVE (BIP) | 52,432 | 58,153 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 10,721,015 | 8,476,577 | 9,420,119 | 9,152,949 | 9,152,949 | % |
| PROPERTY TAX | 4,784,732 | 3,506,963 | 3,552,827 | 3,126,956 | 3,163,722 | |
| LICENSES, FINES & CHARGES | 1,895,861 | 1,928,568 | 1,873,569 | 1,267,727 | 1,267,727 | |
| OTHER REVENUES | 139,744 | 141,185 | 184,616 | 62,616 | 62,616 | |
| FEDERAL REVENUE | 2,265,985 | 2,366,371 | 2,529,718 | 2,450,269 | 2,413,485 | |
| STATE REVENUE | 2,234,934 | 1,028,537 | 1,007,854 | 1,998,895 | 2,000,895 | |
| OTHER INTERGOVT REVENUE | 112,423 | 108,273 | 196,198 | 201,519 | 201,519 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 11,433,679 | 9,079,897 | 9,344,782 | 9,107,982 | 9,107,982 | % |
| FUND BALANCE | (712,664) | (603,320) | 75,337 | 44,967 | 44,967 | |
| TOTAL SOURCE OF FUNDS | 10,721,015 | 8,476,577 | 9,420,119 | 9,152,949 | 9,152,949 | % |

Financial Summary
As Of 12/31/2013
VETERANS SERVICES

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|----------------|----------------|-----------------|-------------------|-----------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 6.00 | 6.00 | 6.00 | |
| SALARIES & WAGES | 375,233 | 331,929 | 361,153 | 368,268 | 368,268 | |
| EMPLOYEE BENEFITS | 194,525 | 110,934 | 140,790 | 138,171 | 138,171 | |
| DEPT/COUNTY SUPPORT | | | 60 | 61 | 61 | |
| TRAVEL/TRAINING | 8,686 | 6,910 | 4,066 | 4,066 | 4,066 | |
| OFFICE SUPPORT COSTS | 11,321 | 14,649 | 14,339 | 14,093 | 14,093 | |
| CLIENT SERVICES/MATERIALS | 4,060 | 6,931 | 2,300 | 2,346 | 2,346 | |
| CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | 17,537 | 1,495 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 611,362 | 472,848 | 522,708 | 527,006 | 527,006 | |
| PROPERTY TAX | 563,792 | 513,729 | 522,708 | 527,006 | 527,006 | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | 55 | | | | | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | 1,000 | 4,600 | | | 22,500 | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 564,847 | 518,329 | 522,708 | 527,006 | 549,506 | |
| FUND BALANCE | 46,515 | (45,481) | | | (22,500) | |
| TOTAL SOURCE OF FUNDS | 611,362 | 472,848 | 522,708 | 527,006 | 527,006 | |

Financial Summary
As Of 12/31/2013
COMMUNITY CORRECTIONS

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 169.69 | 169.29 | 169.29 | |
| SALARIES & WAGES | 9,929,464 | 10,232,937 | 10,652,012 | 10,770,431 | 10,770,431 | |
| EMPLOYEE BENEFITS | 3,615,694 | 3,303,704 | 3,489,337 | 3,453,137 | 3,453,137 | |
| DEPT/COUNTY SUPPORT | 163,746 | 165,084 | 192,245 | 211,089 | 211,089 | |
| TRAVEL/TRAINING | 145,010 | 130,942 | 205,360 | 143,260 | 144,572 | |
| OFFICE SUPPORT COSTS | 127,452 | 145,419 | 185,278 | 183,666 | 183,666 | |
| CLIENT SERVICES/MATERIALS | 2,134,574 | 2,541,273 | 3,045,995 | 3,078,921 | 3,078,921 | |
| CAPITAL | 1,674 | | | | | |
| BUDGET INCENTIVE (BIP) | 215,264 | 134,396 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 16,332,878 | 16,653,755 | 17,770,227 | 17,840,506 | 17,840,506 | % |
| PROPERTY TAX | 10,717,289 | 10,521,637 | 10,486,441 | 10,638,072 | 10,639,384 | |
| LICENSES, FINES & CHARGES | 1,833,903 | 1,972,345 | 1,817,705 | 1,812,705 | 1,812,705 | |
| OTHER REVENUES | 154,918 | 126,881 | 188,000 | 163,000 | 163,000 | |
| FEDERAL REVENUE | 116,736 | 130,132 | 55,000 | 55,000 | 55,000 | |
| STATE REVENUE | 5,087,259 | 5,030,303 | 5,112,912 | 5,059,357 | 5,059,357 | |
| OTHER INTERGOVT REVENUE | 103,788 | 125,056 | 110,169 | 112,372 | 112,372 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 18,013,893 | 17,906,354 | 17,770,227 | 17,840,506 | 17,840,506 | % |
| FUND BALANCE | (1,681,015) | (1,252,599) | | | | |
| TOTAL SOURCE OF FUNDS | 16,332,878 | 16,653,755 | 17,770,227 | 17,840,506 | 17,840,506 | % |

Financial Summary
As Of 12/31/2013
EXTENSION

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|----------------|----------------|-----------------|-------------------|-----------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | | | | | | |
| EMPLOYEE BENEFITS | | | | | | |
| DEPT/COUNTY SUPPORT | 520 | 611 | 2,092 | 1,020 | 1,020 | |
| TRAVEL/TRAINING | | | | | | |
| OFFICE SUPPORT COSTS | 12,156 | 12,950 | 8,275 | 7,881 | 7,881 | |
| CLIENT SERVICES/MATERIALS | 332,893 | 303,992 | 329,857 | 328,154 | 328,154 | |
| CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | 735 | 11,172 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 346,304 | 328,725 | 340,224 | 337,056 | 337,056 | |
| PROPERTY TAX | 294,910 | 294,910 | 297,836 | 304,081 | 304,081 | |
| LICENSES, FINES & CHARGES | | 981 | | 1,092 | 1,092 | |
| OTHER REVENUES | 27,065 | 19,040 | 42,388 | 31,883 | 31,883 | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 321,975 | 314,931 | 340,224 | 337,056 | 337,056 | |
| FUND BALANCE | 24,329 | 13,794 | | | | |
| TOTAL SOURCE OF FUNDS | 346,304 | 328,725 | 340,224 | 337,056 | 337,056 | |

Financial Summary
As Of 12/31/2013
PUBLIC SERVICE & REVENUE ADMIN

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|----------------|----------------|-----------------|-------------------|-----------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 10.25 | 9.25 | 9.25 | |
| SALARIES & WAGES | 560,704 | 599,808 | 640,441 | 543,393 | 543,393 | |
| EMPLOYEE BENEFITS | 117,980 | 128,448 | 142,481 | 121,411 | 121,411 | |
| DEPT/COUNTY SUPPORT | 20,879 | 23,729 | 37,728 | 38,482 | 38,482 | |
| TRAVEL/TRAINING | 8,712 | 8,831 | 15,716 | 11,739 | 11,739 | |
| OFFICE SUPPORT COSTS | 7,591 | 9,691 | 9,771 | 9,194 | 9,194 | |
| CLIENT SERVICES/MATERIALS | 84 | 500 | 500 | 510 | 510 | |
| CAPITAL | 6,669 | 87,832 | 40,000 | 40,000 | 40,000 | |
| BUDGET INCENTIVE (BIP) | 1,395 | 8,906 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 724,014 | 867,745 | 886,637 | 764,731 | 764,731 | |
| PROPERTY TAX | 748,654 | 786,666 | 783,637 | 661,731 | 661,731 | |
| LICENSES, FINES & CHARGES | 99,595 | 99,996 | 53,000 | 53,000 | 53,000 | |
| OTHER REVENUES | 41,071 | 47,928 | 40,000 | 40,000 | 40,000 | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 889,320 | 934,590 | 876,637 | 754,731 | 754,731 | |
| FUND BALANCE | (165,306) | (66,845) | 10,000 | 10,000 | 10,000 | |
| TOTAL SOURCE OF FUNDS | 724,014 | 867,745 | 886,637 | 764,731 | 764,731 | |

Financial Summary
As Of 12/31/2013
ASSESSING SERVICES

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|--------------------------------------|------------------|------------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 35.00 | 35.00 | 35.00 | |
| SALARIES & WAGES | 2,235,979 | 2,133,167 | 2,215,483 | 2,320,419 | 2,320,419 | |
| EMPLOYEE BENEFITS | 819,435 | 758,103 | 818,858 | 790,051 | 790,051 | |
| DEPT/COUNTY SUPPORT | 474 | 36,856 | 36,235 | 36,959 | 36,959 | |
| TRAVEL/TRAINING | 58,703 | 60,625 | 93,849 | 61,999 | 61,999 | |
| OFFICE SUPPORT COSTS | 44,085 | 43,833 | 67,066 | 56,828 | 56,828 | |
| CLIENT SERVICES/MATERIALS CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | 7,969 | 22,895 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 3,166,645 | 3,055,479 | 3,231,491 | 3,266,258 | 3,266,258 | |
| PROPERTY TAX | 3,334,962 | 3,237,011 | 3,228,291 | 3,263,058 | 3,263,058 | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | 2,783 | 3,161 | 3,200 | 3,200 | 3,200 | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 3,337,745 | 3,240,172 | 3,231,491 | 3,266,258 | 3,266,258 | |
| FUND BALANCE | (171,100) | (184,693) | | | | |
| TOTAL SOURCE OF FUNDS | 3,166,645 | 3,055,479 | 3,231,491 | 3,266,258 | 3,266,258 | |

Financial Summary
As Of 12/31/2013
PROPERTY TAXATION AND RECORDS

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|------------------|------------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 43.60 | 44.60 | 44.60 | |
| SALARIES & WAGES | 2,251,205 | 2,255,651 | 2,322,871 | 2,398,093 | 2,398,093 | |
| EMPLOYEE BENEFITS | 827,311 | 741,459 | 814,873 | 796,093 | 796,093 | |
| DEPT/COUNTY SUPPORT | 279,988 | 421,891 | 382,034 | 385,974 | 385,974 | |
| TRAVEL/TRAINING | 2,806 | 4,417 | 15,634 | 9,840 | 10,016 | |
| OFFICE SUPPORT COSTS | 92,540 | 85,175 | 148,690 | 145,438 | 145,438 | |
| CLIENT SERVICES/MATERIALS | | | | | | |
| CAPITAL | 406,373 | 782,681 | 1,012,000 | | 750,000 | |
| BUDGET INCENTIVE (BIP) | 12,063 | 17,400 | 4,000 | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 3,872,286 | 4,308,674 | 4,700,102 | 3,735,440 | 4,485,* % | |
| PROPERTY TAX | 1,951,382 | 1,085,621 | 836,952 | 118,290 | 118,466 | |
| LICENSES, FINES & CHARGES | 3,173,487 | 3,757,874 | 2,728,100 | 2,869,600 | 3,619,600 | |
| OTHER REVENUES | 151,979 | 151,159 | 583,050 | 701,550 | 701,550 | |
| FEDERAL REVENUE | 304,216 | | | | | |
| STATE REVENUE | 4,000 | | 1,000 | 1,000 | 1,000 | |
| OTHER INTERGOVT REVENUE | 64,195 | 45,005 | 551,000 | 45,000 | 45,000 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 5,649,259 | 5,039,659 | 4,700,102 | 3,735,440 | 4,485,* % | |
| FUND BALANCE | (1,776,973) | (730,985) | | | | |
| TOTAL SOURCE OF FUNDS | 3,872,286 | 4,308,674 | 4,700,102 | 3,735,440 | 4,485,* % | |

Financial Summary
As Of 12/31/2013
SERVICE & LICENSE CENTERS

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|--------------------------------------|------------------|------------------|------------------|-------------------|------------------|--------------------------------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 23.75 | 23.75 | 23.75 | |
| SALARIES & WAGES | 1,144,345 | 1,198,264 | 1,202,731 | 1,223,848 | 1,223,848 | |
| EMPLOYEE BENEFITS | 455,421 | 399,593 | 393,808 | 384,348 | 384,348 | |
| DEPT/COUNTY SUPPORT | 22,810 | 10,520 | 8,500 | 8,670 | 8,670 | |
| TRAVEL/TRAINING | 6,390 | 7,228 | 9,500 | 7,648 | 10,554 | |
| OFFICE SUPPORT COSTS | 105,945 | 59,087 | 83,050 | 82,778 | 82,778 | |
| CLIENT SERVICES/MATERIALS CAPITAL | 1,250 | 4,953 | | | | |
| BUDGET INCENTIVE (BIP) | 5,328 | 10,193 | 60,000 | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 1,741,489 | 1,689,838 | 1,757,589 | 1,707,292 | 1,707,292 | 1,707,292 / 1,757,589 = 97.4% |
| PROPERTY TAX | 363,489 | 376,862 | 312,464 | 369,267 | 372,173 | |
| LICENSES, FINES & CHARGES | 1,290,696 | 1,427,175 | 1,358,125 | 1,262,125 | 1,262,125 | |
| OTHER REVENUES | 101,555 | 114,494 | 87,000 | 75,900 | 75,900 | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 1,755,740 | 1,918,531 | 1,757,589 | 1,707,292 | 1,707,292 | 1,707,292 / 1,755,740 = 97.5% |
| FUND BALANCE | (14,251) | (228,693) | | | | |
| TOTAL SOURCE OF FUNDS | 1,741,489 | 1,689,838 | 1,757,589 | 1,707,292 | 1,707,292 | 1,707,292 / 1,741,489 = 98.1% |

Financial Summary
As Of 12/31/2013
HISTORICAL SOCIETY

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|----------------|----------------|-----------------|-------------------|-----------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | | | | | | |
| EMPLOYEE BENEFITS | | | | | | |
| DEPT/COUNTY SUPPORT | | | | | | |
| TRAVEL/TRAINING | | | | | | |
| OFFICE SUPPORT COSTS | | | | | | |
| CLIENT SERVICES/MATERIALS | 100,000 | 150,000 | 100,000 | 102,000 | 102,000 | |
| CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 100,000 | 150,000 | 100,000 | 102,000 | 102,000 | |
| PROPERTY TAX | 100,000 | 100,000 | 100,000 | 102,000 | 102,000 | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | | 25,000 | | | | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 100,000 | 125,000 | 100,000 | 102,000 | 102,000 | |

Financial Summary
As Of 12/31/2013
COUNTY FAIR

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|---------------------------------|----------------|----------------|-----------------|-------------------|-----------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | | | | | | |
| EMPLOYEE BENEFITS | | | | | | |
| DEPT/COUNTY SUPPORT | | | | | | |
| TRAVEL/TRAINING | | | | | | |
| OFFICE SUPPORT COSTS | | | | | | |
| CLIENT SERVICES/MATERIALS | 115,000 | 115,000 | 115,000 | 117,300 | 117,300 | |
| CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 115,000 | 115,000 | 115,000 | 117,300 | 117,300 | |

Financial Summary
As Of 12/31/2013
LIBRARY

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 135.93 | 135.93 | 135.93 | |
| SALARIES & WAGES | 6,934,940 | 6,978,917 | 7,096,855 | 7,129,641 | 7,159,641 | |
| EMPLOYEE BENEFITS | 2,573,877 | 2,254,585 | 2,393,707 | 2,317,774 | 2,317,774 | |
| DEPT/COUNTY SUPPORT | 251,860 | 441,195 | 396,514 | 379,244 | 379,244 | |
| TRAVEL/TRAINING | 28,013 | 23,997 | 44,198 | 37,269 | 37,269 | |
| OFFICE SUPPORT COSTS | 164,730 | 169,526 | 201,538 | 203,553 | 203,553 | |
| CLIENT SERVICES/MATERIALS | 1,756,803 | 1,781,956 | 1,670,769 | 1,703,384 | 1,703,384 | |
| CAPITAL | 728,792 | 266,662 | | | | |
| BUDGET INCENTIVE (BIP) | 51,247 | 83,126 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 12,490,262 | 11,999,964 | 11,803,581 | 11,770,866 | 11,800,866 | |
| PROPERTY TAX | 11,376,441 | 10,838,208 | 10,976,281 | 10,969,566 | 10,999,566 | |
| LICENSES, FINES & CHARGES | 590,963 | 530,761 | 577,300 | 557,300 | 557,300 | |
| OTHER REVENUES | 183,025 | 232,219 | 136,000 | 128,000 | 128,000 | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | 251,315 | 449,396 | 99,000 | 99,000 | 99,000 | |
| OTHER INTERGOVT REVENUE | 25,017 | 18,381 | 15,000 | 17,000 | 17,000 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 12,426,761 | 12,068,965 | 11,803,581 | 11,770,866 | 11,800,866 | |
| FUND BALANCE | 63,501 | (69,001) | | | | |
| TOTAL SOURCE OF FUNDS | 12,490,262 | 11,999,964 | 11,803,581 | 11,770,866 | 11,800,866 | |

Financial Summary
As Of 12/31/2013
SHERIFF

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 171.31 | 172.31 | 172.71 | |
| SALARIES & WAGES | 9,858,485 | 10,061,763 | 10,240,487 | 10,428,033 | 10,452,581 | |
| EMPLOYEE BENEFITS | 4,015,549 | 3,808,271 | 3,926,415 | 4,060,247 | 4,070,289 | |
| DEPT/COUNTY SUPPORT | 1,163,734 | 1,147,413 | 950,570 | 988,609 | 988,609 | |
| TRAVEL/TRAINING | 61,472 | 71,490 | 34,123 | 31,241 | 31,485 | |
| OFFICE SUPPORT COSTS | 188,155 | 186,446 | 193,114 | 193,044 | 193,444 | |
| CLIENT SERVICES/MATERIALS | 2,507,156 | 2,422,252 | 2,350,068 | 2,361,588 | 2,361,588 | |
| CAPITAL | 281,924 | | 2,500 | 2,500 | 2,500 | |
| BUDGET INCENTIVE (BIP) | 129,701 | 66,673 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 18,206,176 | 17,764,308 | 17,697,277 | 18,065,263 | 18,100,(- + | |
| PROPERTY TAX | 15,898,303 | 15,209,979 | 15,327,643 | 15,691,254 | 15,726,488 | |
| LICENSES, FINES & CHARGES | 1,074,128 | 1,164,866 | 932,500 | 932,500 | 932,500 | |
| OTHER REVENUES | 544,968 | 554,357 | 296,000 | 296,170 | 296,170 | |
| FEDERAL REVENUE | 300,630 | 323,634 | 245,000 | 245,000 | 245,000 | |
| STATE REVENUE | 560,439 | 608,109 | 685,860 | 685,860 | 685,860 | |
| OTHER INTERGOVT REVENUE | 218,971 | 204,044 | 210,274 | 214,479 | 214,479 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 18,597,439 | 18,064,989 | 17,697,277 | 18,065,263 | 18,100,(- + | |
| FUND BALANCE | (391,263) | (300,681) | | | | |
| TOTAL SOURCE OF FUNDS | 18,206,176 | 17,764,308 | 17,697,277 | 18,065,263 | 18,100,(- + | |

Financial Summary
As Of 12/31/2013
MEDICAL EXAMINER

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|----------------|----------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | | | | | | |
| EMPLOYEE BENEFITS | | | | | | |
| DEPT/COUNTY SUPPORT | | | | | | |
| TRAVEL/TRAINING | | | | | | |
| OFFICE SUPPORT COSTS | | | | | | |
| CLIENT SERVICES/MATERIALS | 559,359 | 574,652 | 1,453,320 | 1,482,386 | 1,482,386 | |
| CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 559,359 | 574,652 | 1,453,320 | 1,482,386 | 1,482,386 | |
| PROPERTY TAX | 559,359 | 559,359 | 1,026,016 | 1,055,082 | 1,047,936 | |
| LICENSES, FINES & CHARGES | | | 70,000 | 70,000 | 70,000 | |
| OTHER REVENUES | | | | | | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | 357,304 | 357,304 | 364,450 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 559,359 | 559,359 | 1,453,320 | 1,482,386 | 1,482,386 | |
| FUND BALANCE | | 15,293 | | | | |
| TOTAL SOURCE OF FUNDS | 559,359 | 574,652 | 1,453,320 | 1,482,386 | 1,482,386 | |

Financial Summary
As Of 12/31/2013
COUNTY ATTORNEY

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|------------------|------------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 83.99 | 83.49 | 85.99 | |
| SALARIES & WAGES | 6,246,565 | 6,395,622 | 6,423,023 | 6,492,756 | 6,636,073 | |
| EMPLOYEE BENEFITS | 1,877,630 | 1,789,979 | 1,840,220 | 1,822,989 | 1,884,191 | |
| DEPT/COUNTY SUPPORT | 102,781 | 114,454 | 295,775 | 134,276 | 154,094 | |
| TRAVEL/TRAINING | 19,666 | 27,658 | 33,048 | 29,992 | 30,079 | |
| OFFICE SUPPORT COSTS | 134,544 | 141,162 | 159,668 | 152,915 | 155,415 | |
| CLIENT SERVICES/MATERIALS | 63,188 | 58,763 | 73,895 | 74,217 | 74,217 | |
| CAPITAL / CHARGEBACKS | 52,848 | 175,913 | | (1,648,058) | (1,648,058) | |
| BUDGET INCENTIVE (BIP) | 47,469 | 25,887 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 8,544,691 | 8,729,438 | 8,825,629 | 7,059,089 | 7,286,\$% | |
| PROPERTY TAX | 5,214,651 | 4,930,759 | 5,245,232 | 5,176,750 | 5,403,674 | |
| LICENSES, FINES & CHARGES | 3,235,170 | 3,034,416 | 3,412,112 | 1,714,054 | 1,714,054 | |
| OTHER REVENUES | 84,665 | 89,937 | 37,484 | 37,484 | 37,484 | |
| FEDERAL REVENUE | 49,161 | 98,406 | 59,213 | 59,213 | 59,213 | |
| STATE REVENUE | 39,939 | 58,336 | 71,588 | 71,588 | 71,588 | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 8,623,586 | 8,211,854 | 8,825,629 | 7,059,089 | 7,286,\$% | |
| FUND BALANCE | (78,895) | 517,583 | | | | |
| TOTAL SOURCE OF FUNDS | 8,544,691 | 8,729,438 | 8,825,629 | 7,059,089 | 7,286,\$% | |

Financial Summary

As Of 12/31/2013

OMB DIV ADMIN

| | 2011 | 2012 | 2013 | 2014 | 2014 | 2014 > |
|-----------------------------------|----------------|------------|----------|-----------|----------|--------|
| | ACTUAL | ACTUAL | ADOPTED | PLAN BASE | ADOPTED | 2013 |
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | 130,288 | | | | | |
| EMPLOYEE BENEFITS | 35,679 | | | | | |
| DEPT/COUNTY SUPPORT | 16,586 | | | | | |
| TRAVEL/TRAINING | 33 | | | | | |
| OFFICE SUPPORT COSTS | 791 | 390 | | | | |
| CLIENT SERVICES/MATERIALS | 1,837 | | | | | |
| CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | 989 | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 186,203 | 390 | 0 | 0 | 0 | |
| PROPERTY TAX | 302,284 | | | | | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | 1,837 | 374 | | | | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 304,121 | 374 | 0 | 0 | 0 | |
| FUND BALANCE | (117,918) | 16 | | | | |
| TOTAL SOURCE OF FUNDS | 186,203 | 390 | | | | |

Financial Summary
As Of 12/31/2013
OFFICE OF RISK MANAGEMENT

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|------------------|------------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 5.70 | 5.70 | 5.70 | |
| SALARIES & WAGES | 900,003 | 383,671 | 416,819 | 425,678 | 425,678 | |
| EMPLOYEE BENEFITS | 266,061 | 97,469 | 101,907 | 101,358 | 101,358 | |
| DEPT/COUNTY SUPPORT | 2,826,780 | 2,487,820 | 1,646,262 | 1,683,798 | 1,891,917 | |
| TRAVEL/TRAINING | 10,866 | 27,434 | 24,200 | 27,164 | 27,164 | |
| OFFICE SUPPORT COSTS | 21,289 | 7,875 | 8,420 | 8,393 | 8,393 | |
| CLIENT SERVICES/MATERIALS | 308,499 | 294,567 | 120,777 | 122,075 | 122,075 | |
| CAPITAL | 367,241 | 537,583 | | | | |
| BUDGET INCENTIVE (BIP) | 138,874 | 1,934 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 4,839,613 | 3,838,353 | 2,318,385 | 2,368,466 | 2,576,585 | |
| PROPERTY TAX | 3,074,304 | 2,599,009 | 1,731,235 | 1,750,754 | 1,859,431 | |
| LICENSES, FINES & CHARGES | 446,715 | 408,661 | 504,704 | 527,929 | 527,929 | |
| OTHER REVENUES | 202,342 | 274,791 | 82,446 | 89,783 | 189,225 | |
| FEDERAL REVENUE | 596,655 | 825,321 | | | | |
| STATE REVENUE | 421 | 379 | | | | |
| OTHER INTERGOVT REVENUE | 1,047,128 | 725,100 | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 5,367,565 | 4,833,261 | 2,318,385 | 2,368,466 | 2,576,585 | |
| FUND BALANCE | (527,952) | (994,908) | | | | |
| TOTAL SOURCE OF FUNDS | 4,839,613 | 3,838,353 | 2,318,385 | 2,368,466 | 2,576,585 | |

Financial Summary
As Of 12/31/2013
INFORMATION TECHNOLOGY

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|-------------------|-------------------|------------------|-------------------|--------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 58.75 | 64.00 | 64.00 | |
| SALARIES & WAGES | 4,821,567 | 4,580,878 | 4,731,110 | 5,208,273 | 5,163,273 | |
| EMPLOYEE BENEFITS | 1,579,265 | 1,351,514 | 1,488,735 | 1,571,528 | 1,571,528 | |
| DEPT/COUNTY SUPPORT | 1,867,060 | 1,907,635 | 1,196,063 | 1,372,918 | 1,465,559 | |
| TRAVEL/TRAINING | 38,055 | 47,884 | 29,361 | 33,073 | 33,817 | |
| OFFICE SUPPORT COSTS | 35,203 | 28,642 | 51,874 | 35,942 | 35,942 | |
| CLIENT SERVICES/MATERIALS | | 134 | 3,216 | 3,248 | 3,248 | |
| CAPITAL | 3,749,194 | 3,121,963 | 650,000 | | 650,000 | |
| BUDGET INCENTIVE (BIP) | 815,080 | 690,311 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 12,905,424 | 11,728,961 | 8,150,359 | 8,224,982 | 8,92' 2 * + | |
| PROPERTY TAX | 9,639,135 | 8,591,154 | 7,906,184 | 7,990,807 | 8,689,192 | |
| LICENSES, FINES & CHARGES | 239,892 | 112,042 | 136,100 | 126,100 | 126,100 | |
| OTHER REVENUES | | | | | | |
| FEDERAL REVENUE | | 50,000 | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | 98,460 | 157,727 | 108,075 | 108,075 | 108,075 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 9,977,487 | 8,910,923 | 8,150,359 | 8,224,982 | 8,92' 2 * + | |
| FUND BALANCE | 2,927,937 | 2,818,037 | | | | |
| TOTAL SOURCE OF FUNDS | 12,905,424 | 11,728,961 | 8,150,359 | 8,224,982 | 8,92' 2 * + | |

Financial Summary
As Of 12/31/2013
OFFICE OF PLANNING & ANALYSIS

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|--------------------------------------|------------------|------------------|------------------|-------------------|-----------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 12.00 | 8.00 | 8.00 | |
| SALARIES & WAGES | 711,448 | 627,401 | 802,244 | 507,724 | 507,724 | |
| EMPLOYEE BENEFITS | 215,563 | 169,844 | 242,182 | 156,790 | 156,790 | |
| DEPT/COUNTY SUPPORT | 68,484 | 12,218 | 20,393 | 20,800 | 20,800 | |
| TRAVEL/TRAINING | 9,183 | 6,904 | 8,260 | 4,699 | 4,629 | |
| OFFICE SUPPORT COSTS | 2,565 | 2,234 | 4,292 | 3,512 | 3,512 | |
| CLIENT SERVICES/MATERIALS CAPITAL | 64,045 | 57,005 | | | | |
| BUDGET INCENTIVE (BIP) | 13,106 | 10,263 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 1,084,394 | 885,869 | 1,077,371 | 693,527 | 693,() + | |
| PROPERTY TAX | 1,075,640 | 1,091,163 | 1,077,371 | 693,527 | 693,457 | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | 118,783 | 69,943 | | | | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | 42,437 | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 1,236,860 | 1,161,106 | 1,077,371 | 693,527 | 693,() + | |
| FUND BALANCE | (152,466) | (275,237) | | | | |
| TOTAL SOURCE OF FUNDS | 1,084,394 | 885,869 | 1,077,371 | 693,527 | 693,() + | |

Financial Summary
As Of 12/31/2013
CJIN

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|----------------|----------------|-----------------|-------------------|-----------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 6.00 | 6.00 | 6.00 | |
| SALARIES & WAGES | 469,227 | 511,889 | 525,538 | 505,981 | 505,981 | |
| EMPLOYEE BENEFITS | 141,195 | 125,902 | 135,695 | 139,165 | 139,165 | |
| DEPT/COUNTY SUPPORT | 168,708 | 163,477 | 159,442 | 171,178 | 182,178 | |
| TRAVEL/TRAINING | 6,619 | 10,666 | 9,990 | 8,872 | 9,047 | |
| OFFICE SUPPORT COSTS | 5,095 | 1,124 | 1,169 | 1,180 | 1,180 | |
| CLIENT SERVICES/MATERIALS | | | | | | |
| CAPITAL | 70,000 | | | | | |
| BUDGET INCENTIVE (BIP) | 1,594 | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | 24,000 | 24,000 | 27,000 | 27,000 | |
| TOTAL EXPENDITURES | 862,438 | 837,058 | 855,834 | 853,378 | 8*(3)' | |
| PROPERTY TAX | 313,990 | 333,186 | 412,937 | 394,306 | 405,481 | |
| LICENSES, FINES & CHARGES | 14,229 | 97,048 | 106,840 | 90,438 | 90,438 | |
| OTHER REVENUES | | | | | | |
| FEDERAL REVENUE | 84,620 | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | 384,993 | 364,656 | 336,057 | 368,634 | 368,634 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 797,832 | 794,890 | 855,834 | 853,378 | 864,553 | |
| FUND BALANCE | 64,606 | 42,168 | | | | |
| TOTAL SOURCE OF FUNDS | 862,438 | 837,058 | 855,834 | 853,378 | 864,553 | |

Financial Summary
As Of 12/31/2013
FINANCIAL SERVICES

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|------------------|------------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 33.50 | 32.24 | 34.24 | |
| SALARIES & WAGES | 1,699,934 | 1,836,913 | 2,045,326 | 1,948,567 | 2,070,403 | |
| EMPLOYEE BENEFITS | 596,049 | 608,010 | 736,591 | 683,604 | 733,676 | |
| DEPT/COUNTY SUPPORT | 312,203 | 320,801 | 296,041 | 301,961 | 318,017 | |
| TRAVEL/TRAINING | 8,839 | 14,308 | 15,718 | 9,421 | 10,638 | |
| OFFICE SUPPORT COSTS | 53,447 | 59,894 | 57,055 | 56,070 | 58,070 | |
| CLIENT SERVICES/MATERIALS | | | | | | |
| CAPITAL | | 1,811 | | | | 2,000 |
| BUDGET INCENTIVE (BIP) | 73,510 | 15,116 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 2,743,982 | 2,856,853 | 3,150,731 | 2,999,624 | 3,192,805 | |
| PROPERTY TAX | 3,090,884 | 3,207,505 | 3,150,731 | 2,999,624 | 3,096,498 | |
| LICENSES, FINES & CHARGES | 495 | 345 | | | | |
| OTHER REVENUES | 746 | 3,030 | | | | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | 96,307 |
| TOTAL REVENUE | 3,092,125 | 3,210,880 | 3,150,731 | 2,999,624 | 3,192,805 | |
| FUND BALANCE | (348,143) | (354,027) | | | | |
| TOTAL SOURCE OF FUNDS | 2,743,982 | 2,856,853 | 3,150,731 | 2,999,624 | 3,192,805 | |

Financial Summary
As Of 12/31/2013
PHYSICAL DEVELOPMENT ADMIN

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|------------------|------------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 20.50 | 24.50 | 25.75 | |
| SALARIES & WAGES | 864,080 | 1,146,709 | 1,292,996 | 1,532,090 | 1,570,181 | |
| EMPLOYEE BENEFITS | 287,180 | 321,218 | 377,015 | 460,823 | 474,417 | |
| DEPT/COUNTY SUPPORT | 558 | 3,618 | 11,990 | 16,869 | 20,833 | |
| TRAVEL/TRAINING | 7,826 | 7,518 | 14,063 | 9,954 | 13,688 | |
| OFFICE SUPPORT COSTS | 114,705 | 118,249 | 135,019 | 131,145 | 131,645 | |
| CLIENT SERVICES/MATERIALS | | | | | | |
| CAPITAL | 1,337 | | | | | 1,500 |
| BUDGET INCENTIVE (BIP) | 187,649 | 268,565 | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 1,463,335 | 1,865,877 | 1,831,083 | 2,150,882 | 2,212,265 | |
| PROPERTY TAX | 1,068,311 | 1,345,903 | 1,342,321 | 1,647,457 | 1,708,840 | |
| LICENSES, FINES & CHARGES | 377,272 | 271,718 | 480,408 | 509,820 | 509,820 | |
| OTHER REVENUES | 232 | 323 | | | | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | 8,190 | 8,190 | 8,354 | 8,605 | 8,605 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 1,454,005 | 1,626,134 | 1,831,083 | 2,165,882 | 2,227,265 | |
| FUND BALANCE | 9,330 | 239,743 | | (15,000) | (15,000) | |
| TOTAL SOURCE OF FUNDS | 1,463,335 | 1,865,877 | 1,831,083 | 2,150,882 | 2,212,265 | |

Financial Summary
As Of 12/31/2013
TRANSPORTATION DEPARTMENT

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|-------------------|-------------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 82.43 | 83.43 | 87.43 | |
| SALARIES & WAGES | 4,927,079 | 4,885,592 | 5,294,323 | 5,428,155 | 5,696,609 | |
| EMPLOYEE BENEFITS | 1,725,958 | 1,609,308 | 1,803,851 | 1,828,375 | 1,932,347 | |
| DEPT/COUNTY SUPPORT | 56,541 | 73,366 | 57,531 | 76,418 | 108,126 | |
| TRAVEL/TRAINING | 23,728 | 34,713 | 21,974 | 20,904 | 21,866 | |
| OFFICE SUPPORT COSTS | 29,263 | 29,403 | 33,997 | 34,317 | 38,317 | |
| CLIENT SERVICES/MATERIALS | 1,699,920 | 1,553,266 | 1,136,855 | 1,249,940 | 1,868,316 | |
| CAPITAL | | 23,230 | | | 6,000 | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 8,462,489 | 8,208,878 | 8,348,531 | 8,638,111 | 9,671,583 | |
| PROPERTY TAX | 360,208 | 389,383 | (145,632) | (1,554) | 617,083 | |
| LICENSES, FINES & CHARGES | 3,761,502 | 3,628,659 | 3,679,762 | 3,833,130 | 4,247,964 | |
| OTHER REVENUES | 381,094 | 359,691 | 385,425 | 307,560 | 307,560 | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | 5,598,642 | 5,826,104 | 4,288,976 | 4,498,976 | 4,498,976 | |
| OTHER INTERGOVT REVENUE | | | 140,000 | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 10,101,446 | 10,203,837 | 8,348,531 | 8,638,111 | 9,671,583 | |
| FUND BALANCE | (1,638,957) | (1,994,959) | | | | |
| TOTAL SOURCE OF FUNDS | 8,462,489 | 8,208,878 | 8,348,531 | 8,638,111 | 9,671,583 | |

Financial Summary
As Of 12/31/2013
SOIL & WATER

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|----------------|----------------|-----------------|-------------------|-----------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | | | | | | |
| EMPLOYEE BENEFITS | | | | | | |
| DEPT/COUNTY SUPPORT | | | | | | |
| TRAVEL/TRAINING | | | | | | |
| OFFICE SUPPORT COSTS | | | | | | |
| CLIENT SERVICES/MATERIALS | 263,482 | 263,482 | 263,482 | 268,751 | 288,751 | |
| CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 263,482 | 263,482 | 263,482 | 268,751 | 288,751 | |
| PROPERTY TAX | 263,482 | 263,482 | 263,482 | 268,751 | 288,751 | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | | | | | | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 263,482 | 263,482 | 263,482 | 268,751 | 288,751 | |
| FUND BALANCE | | | | | | |
| TOTAL SOURCE OF FUNDS | 263,482 | 263,482 | 263,482 | 268,751 | 288,751 | |

Financial Summary
As Of 12/31/2013
ENVIRONMENTAL RESOURCES

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|-------------------|-------------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 30.70 | 30.15 | 31.50 | |
| SALARIES & WAGES | 1,955,353 | 2,184,498 | 2,250,106 | 2,261,990 | 2,309,789 | |
| EMPLOYEE BENEFITS | 583,577 | 604,657 | 659,728 | 606,473 | 619,581 | |
| DEPT/COUNTY SUPPORT | 1,969,494 | 1,790,055 | 2,031,415 | 2,075,021 | 2,077,994 | |
| TRAVEL/TRAINING | 18,969 | 21,204 | 28,214 | 15,828 | 16,913 | |
| OFFICE SUPPORT COSTS | 11,169 | 10,291 | 12,743 | 12,718 | 13,093 | |
| CLIENT SERVICES/MATERIALS | 2,437,754 | 2,417,898 | 2,771,647 | 2,939,527 | 3,122,027 | |
| CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | 233,000 | 900,000 | 925,000 | 1,280,000 | 1,280,000 | |
| TOTAL EXPENDITURES | 7,209,316 | 7,928,603 | 8,678,853 | 9,191,559 | 9,439,399 | |
| PROPERTY TAX | 6,284 | 1,084,175 | 500,000 | 500,000 | 501,023 | |
| LICENSES, FINES & CHARGES | 8,069,568 | 8,227,822 | 6,120,128 | 6,138,302 | 6,138,302 | |
| OTHER REVENUES | 282,952 | 342,374 | 105,000 | 105,000 | 105,000 | |
| FEDERAL REVENUE | 91,628 | 218,458 | | | | |
| STATE REVENUE | 1,392,134 | 1,369,926 | 1,158,556 | 1,308,556 | 1,308,556 | |
| OTHER INTERGOVT REVENUE | 363,579 | 403,089 | 546,408 | 515,952 | 515,952 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | 28,142 | 4,662 | | | | |
| TOTAL REVENUE | 10,234,287 | 11,650,506 | 8,430,092 | 8,567,810 | 8,568,833 | |
| FUND BALANCE | (3,024,971) | (3,721,903) | 248,761 | 623,749 | 870,566 | |
| TOTAL SOURCE OF FUNDS | 7,209,316 | 7,928,603 | 8,678,853 | 9,191,559 | 9,439,399 | |

Financial Summary
As Of 12/31/2013
SURVEY

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|----------------|----------------|-----------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 8.00 | 8.00 | 8.00 | |
| SALARIES & WAGES | 538,297 | 562,229 | 558,217 | 572,663 | 572,663 | |
| EMPLOYEE BENEFITS | 156,606 | 173,165 | 177,828 | 176,773 | 176,773 | |
| DEPT/COUNTY SUPPORT | | | | | | |
| TRAVEL/TRAINING | 1,141 | 1,415 | 1,882 | 1,849 | 1,849 | |
| OFFICE SUPPORT COSTS | | | | | | |
| CLIENT SERVICES/MATERIALS | 7,530 | 3,623 | 7,630 | 8,648 | 8,648 | |
| CAPITAL | | | | | | 312,000 |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 703,574 | 740,432 | 745,557 | 759,934 | 1,071,934 | |
| PROPERTY TAX | 586,309 | 593,502 | 635,557 | 648,934 | 928,934 | |
| LICENSES, FINES & CHARGES | 146,490 | 160,137 | 110,000 | 111,000 | 111,000 | |
| OTHER REVENUES | 102 | 209 | | | | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 732,901 | 753,848 | 745,557 | 759,934 | 1,039,934 | |
| FUND BALANCE | (29,327) | (13,416) | | | | 32,000 |
| TOTAL SOURCE OF FUNDS | 703,574 | 740,432 | 745,557 | 759,934 | 1,071,934 | |

Financial Summary
As Of 12/31/2013
PARKS AND OPEN SPACE

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|------------------|------------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 44.28 | 43.28 | 43.48 | |
| SALARIES & WAGES | 2,098,378 | 1,916,929 | 2,065,094 | 2,028,243 | 2,039,238 | |
| EMPLOYEE BENEFITS | 700,891 | 595,282 | 659,581 | 649,425 | 654,248 | |
| DEPT/COUNTY SUPPORT | 85,198 | 92,315 | 80,119 | 76,418 | 78,003 | |
| TRAVEL/TRAINING | 14,598 | 19,360 | 15,320 | 14,945 | 14,980 | |
| OFFICE SUPPORT COSTS | 22,161 | 13,561 | 25,987 | 26,222 | 26,422 | |
| CLIENT SERVICES/MATERIALS | 282,975 | 275,942 | 356,146 | 353,019 | 353,019 | |
| CAPITAL | 29,177 | 21,034 | 28,750 | | 37,000 | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 3,233,378 | 2,934,423 | 3,230,997 | 3,148,274 | 3,202,912 | |
| PROPERTY TAX | 2,627,961 | 2,420,409 | 2,474,674 | 2,438,911 | 2,456,549 | |
| LICENSES, FINES & CHARGES | 221,389 | 86,465 | 71,300 | 71,300 | 71,300 | |
| OTHER REVENUES | 681,209 | 747,308 | 612,773 | 623,063 | 623,063 | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | 254 | | | | | |
| OTHER INTERGOVT REVENUE | 49,610 | 33,085 | 72,250 | 15,000 | 52,000 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 3,580,423 | 3,287,267 | 3,230,997 | 3,148,274 | 3,202,912 | |
| FUND BALANCE | (347,045) | (352,844) | | | | |
| TOTAL SOURCE OF FUNDS | 3,233,378 | 2,934,423 | 3,230,997 | 3,148,274 | 3,202,912 | |

Financial Summary
As Of 12/31/2013
FLEET MANAGEMENT

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|------------------|------------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 13.00 | 12.00 | 13.00 | |
| SALARIES & WAGES | 731,631 | 758,620 | 799,825 | 773,560 | 816,963 | |
| EMPLOYEE BENEFITS | 264,678 | 269,014 | 325,707 | 241,131 | 267,947 | |
| DEPT/COUNTY SUPPORT | 1,882,620 | 1,784,967 | 2,067,195 | 2,060,051 | 2,130,413 | |
| TRAVEL/TRAINING | 1,539 | 1,475 | 2,450 | 2,275 | 2,275 | |
| OFFICE SUPPORT COSTS | 2,843 | 1,702 | 1,000 | 1,010 | 2,010 | |
| CLIENT SERVICES/MATERIALS | | | | | | |
| CAPITAL | 1,430,071 | 1,470,707 | 2,257,000 | | | 2,419,000 |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 4,313,382 | 4,286,485 | 5,453,177 | 3,078,028 | 5,638,609 | |
| PROPERTY TAX | 3,317,357 | 3,905,528 | 4,166,474 | 2,481,263 | 4,460,842 | |
| LICENSES, FINES & CHARGES | 95,399 | 96,677 | 87,000 | 87,000 | 87,000 | |
| OTHER REVENUES | 593,029 | 513,283 | 947,703 | 509,765 | 630,767 | |
| FEDERAL REVENUE | 118,674 | | | | | |
| STATE REVENUE | 18,949 | | | | | |
| OTHER INTERGOVT REVENUE | 122,609 | 32,439 | 252,000 | | | 78,000 |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 4,266,017 | 4,547,927 | 5,453,177 | 3,078,028 | 5,256,609 | |
| FUND BALANCE | 47,365 | (261,442) | | | | 382,000 |
| TOTAL SOURCE OF FUNDS | 4,313,382 | 4,286,485 | 5,453,177 | 3,078,028 | 5,638,609 | |

Financial Summary
As Of 12/31/2013
CAPITAL PLANNING/PROJECT MGMT

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|--------------------------------------|----------------|----------------|-----------------|-------------------|-----------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | 110,254 | | | | | |
| EMPLOYEE BENEFITS | 109,017 | | | | | |
| DEPT/COUNTY SUPPORT | | | | | | |
| TRAVEL/TRAINING | 2,443 | | | | | |
| OFFICE SUPPORT COSTS | 2,420 | | | | | |
| CLIENT SERVICES/MATERIALS CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | 8,053 | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 232,187 | | 0 | 0 | 0 | |
| PROPERTY TAX | 151,691 | | | | | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | | | | | | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | 3,739 | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 155,430 | 0 | 0 | 0 | 0 | |
| FUND BALANCE | 76,757 | | | | | |
| TOTAL SOURCE OF FUNDS | 232,187 | | | | | |

Financial Summary
As Of 12/31/2013
FACILITIES MANAGEMENT

| | 2011 | 2012 | 2013 | 2014 | 2014 | 2014 > |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|---------|
| | ACTUAL | ACTUAL | ADOPTED | PLAN BASE | ADOPTED | 2013 |
| FULL-TIME EQUIVALENTS (FTE) | | | 33.50 | 30.50 | 30.50 | |
| SALARIES & WAGES | 1,458,582 | 1,627,031 | 1,792,298 | 1,665,678 | 1,665,678 | |
| EMPLOYEE BENEFITS | 597,944 | 590,132 | 682,585 | 606,952 | 606,952 | |
| DEPT/COUNTY SUPPORT | 5,138,362 | 4,791,012 | 5,888,978 | 5,860,246 | 5,860,246 | |
| TRAVEL/TRAINING | 8,589 | 8,596 | 14,606 | 13,181 | 12,042 | |
| OFFICE SUPPORT COSTS | 32,282 | 37,778 | 38,170 | 38,205 | 38,205 | |
| CLIENT SERVICES/MATERIALS | 2,533 | | | | | |
| CAPITAL | 278,555 | | | | | 150,000 |
| BUDGET INCENTIVE (BIP) | 5,211 | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 7,522,058 | 7,054,549 | 8,416,637 | 8,184,264 | 8,333,125 | |
| PROPERTY TAX | 7,642,403 | 7,616,526 | 7,694,121 | 7,492,447 | 7,641,308 | |
| LICENSES, FINES & CHARGES | 28,170 | 14,170 | 14,170 | 14,170 | 14,170 | |
| OTHER REVENUES | 378,931 | 348,171 | 320,376 | 296,860 | 296,860 | |
| FEDERAL REVENUE | 294,912 | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | 214,776 | 207,046 | 387,970 | 380,787 | 380,787 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 8,559,192 | 8,185,913 | 8,416,637 | 8,184,264 | 8,333,125 | |
| FUND BALANCE | (1,037,134) | (1,131,364) | | | | |
| TOTAL SOURCE OF FUNDS | 7,522,058 | 7,054,549 | 8,416,637 | 8,184,264 | 8,333,125 | |

Financial Summary
As Of 12/31/2013
GIS ENTERPRISE

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|----------------|----------------|-----------------|-------------------|-----------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | | | | | | |
| EMPLOYEE BENEFITS | | | | | | |
| DEPT/COUNTY SUPPORT | 58,164 | 9,072 | 82,595 | 82,595 | 82,595 | |
| TRAVEL/TRAINING | | | | | | |
| OFFICE SUPPORT COSTS | | | | | | |
| CLIENT SERVICES/MATERIALS | | | | | | |
| CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 58,164 | 9,072 | 82,595 | 82,595 | 82,595 | |
| PROPERTY TAX | | | | | | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | 38,149 | 13,166 | | | | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 38,149 | 13,166 | 0 | 0 | 0 | |
| FUND BALANCE | 20,015 | (4,094) | 82,595 | 82,595 | 82,595 | |
| TOTAL SOURCE OF FUNDS | 58,164 | 9,072 | 82,595 | 82,595 | 82,595 | |

Financial Summary
As Of 12/31/2013
CJIN Enterprise

11/05/2013
06:38:28

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|----------------|----------------|-----------------|-------------------|-----------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | | | | | | |
| EMPLOYEE BENEFITS | | | | | | |
| DEPT/COUNTY SUPPORT | 84,192 | 48,021 | 80,000 | 81,600 | 81,600 | |
| TRAVEL/TRAINING | | | | | | |
| OFFICE SUPPORT COSTS | | | | | | |
| CLIENT SERVICES/MATERIALS | | | | | | |
| CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 84,192 | 48,021 | 80,000 | 81,600 | 81,600 | |
| PROPERTY TAX | | | | 1,600 | 1,600 | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | | | | | | |
| FEDERAL REVENUE | | | 80,000 | 80,000 | 80,000 | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | 183,721 | 123,584 | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | 24,000 | | | | |
| TOTAL REVENUE | 183,721 | 147,584 | 80,000 | 81,600 | 81,600 | |
| FUND BALANCE | (99,529) | (99,563) | | | | |
| TOTAL SOURCE OF FUNDS | 84,192 | 48,021 | 80,000 | 81,600 | 81,600 | |

Financial Summary
As Of 12/31/2013
BYLLESBY DAM

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|------------------|----------------|-----------------|-------------------|-----------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | | | | | | |
| EMPLOYEE BENEFITS | | | | | | |
| DEPT/COUNTY SUPPORT | 196,429 | 477,604 | 491,500 | 415,000 | 415,000 | |
| TRAVEL/TRAINING | | | | | | |
| OFFICE SUPPORT COSTS | | 1,493 | 5,000 | 5,000 | 5,000 | |
| CLIENT SERVICES/MATERIALS | 49,132 | 305,342 | 10,000 | 40,000 | 40,000 | |
| CAPITAL | | | | | | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 245,561 | 784,439 | 506,500 | 460,000 | 460,000 | |
| PROPERTY TAX | (193,000) | | | | | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | 2,148,477 | 603,569 | 540,000 | 610,000 | 610,000 | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | 17,325 | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 1,972,802 | 603,569 | 540,000 | 610,000 | 610,000 | |
| FUND BALANCE | (1,727,241) | 180,870 | (33,500) | (150,000) | (150,000) | |
| TOTAL SOURCE OF FUNDS | 245,561 | 784,439 | 506,500 | 460,000 | 460,000 | |

Financial Summary
As Of 12/31/2013
DEBT SERVICE

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|-------------------|------------------|------------------|-------------------|-------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | | | | | | |
| EMPLOYEE BENEFITS | | | | | | |
| DEPT/COUNTY SUPPORT | | | | | | |
| TRAVEL/TRAINING | | | | | | |
| OFFICE SUPPORT COSTS | | | | | | |
| CLIENT SERVICES/MATERIALS | | | | | | |
| CAPITAL | 34,302,794 | 7,898,650 | 7,875,060 | 14,914,996 | 14,914,996 | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 34,302,794 | 7,898,650 | 7,875,060 | 14,914,996 | 14,914,996 | |
| PROPERTY TAX | 6,016,609 | 6,583,440 | 5,298,388 | 3,894,351 | 3,894,351 | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | 530,219 | | | | | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | | | | | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | 2,576,672 | 2,576,672 | 576,672 | 5,576,672 | 5,576,672 | |
| TOTAL REVENUE | 9,123,500 | 9,160,112 | 5,875,060 | 9,471,023 | 9,471,023 | |
| FUND BALANCE | 25,179,294 | (1,261,462) | 2,000,000 | 5,443,973 | 5,443,973 | |
| TOTAL SOURCE OF FUNDS | 34,302,794 | 7,898,650 | 7,875,060 | 14,914,996 | 14,914,996 | |

Financial Summary
As Of 12/31/2013
CIP-COUNTY BUILDING

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|------------------|------------------|-------------------|-------------------|-------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | | | | | | |
| EMPLOYEE BENEFITS | | | | | | |
| DEPT/COUNTY SUPPORT | | | | | | |
| TRAVEL/TRAINING | | | | | | |
| OFFICE SUPPORT COSTS | | | | | | |
| CLIENT SERVICES/MATERIALS | | | | | | |
| CAPITAL | 2,823,749 | 1,268,782 | 11,743,000 | 18,542,510 | 18,542,510 | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 2,823,749 | 1,268,782 | 11,743,000 | 18,542,510 | 18,542,510 | |
| PROPERTY TAX | 4,380,000 | 580,000 | 585,800 | 591,658 | 591,658 | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | 150 | | | | | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | 1,943,985 | 2,040,092 | 2,114,102 | 2,114,102 | |
| OTHER INTERGOVT REVENUE | 469,168 | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | 4,000,000 | | | | |
| TOTAL REVENUE | 4,849,318 | 6,523,985 | 2,625,892 | 2,705,760 | 2,705,760 | |
| FUND BALANCE | (2,025,569) | (5,255,203) | 9,117,108 | 15,836,750 | 15,836,750 | |
| TOTAL SOURCE OF FUNDS | 2,823,749 | 1,268,782 | 11,743,000 | 18,542,510 | 18,542,510 | |

Financial Summary
As Of 12/31/2013
CIP-BYLLESBY DAM

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|----------------|----------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | | | | | | |
| EMPLOYEE BENEFITS | | | | | | |
| DEPT/COUNTY SUPPORT | | | | | | |
| TRAVEL/TRAINING | | | | | | |
| OFFICE SUPPORT COSTS | | | | | | |
| CLIENT SERVICES/MATERIALS | | | | | | |
| CAPITAL | 172,189 | 144,485 | 4,000,000 | 4,000,000 | 4,000,000 | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 172,189 | 144,485 | 4,000,000 | 4,000,000 | 4,000,000 | |
| PROPERTY TAX | 193,000 | | | | | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | | | | | | |
| FEDERAL REVENUE | | | | | | |
| STATE REVENUE | | 157,769 | 2,000,000 | 2,000,000 | 2,000,000 | |
| OTHER INTERGOVT REVENUE | | | 2,000,000 | 2,000,000 | 2,000,000 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 193,000 | 157,769 | 4,000,000 | 4,000,000 | 4,000,000 | |

Financial Summary
As Of 12/31/2013
CIP-TRANSPORTATION

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | | | | | | |
| EMPLOYEE BENEFITS | | | | | | |
| DEPT/COUNTY SUPPORT | | | | | | |
| TRAVEL/TRAINING | | | | | | |
| OFFICE SUPPORT COSTS | | | | | | |
| CLIENT SERVICES/MATERIALS | | | | | | |
| CAPITAL | 30,737,485 | 36,486,989 | 32,335,607 | 41,528,730 | 41,528,730 | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 30,737,485 | 36,486,989 | 32,335,607 | 41,528,730 | 41,528,730 | |
| PROPERTY TAX | 5,166,415 | 4,572,970 | 4,373,954 | 4,417,694 | 4,417,694 | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | 174,641 | 291,849 | 150,000 | 3,370,000 | 3,370,000 | |
| FEDERAL REVENUE | 9,116,151 | 12,748,751 | 2,924,675 | 8,499,200 | 8,499,200 | |
| STATE REVENUE | 21,838,331 | 28,653,526 | 20,965,538 | 13,018,076 | 13,018,076 | |
| OTHER INTERGOVT REVENUE | 17,654,342 | 12,829,753 | 6,507,401 | 6,576,848 | 6,576,848 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 53,949,880 | 59,096,849 | 34,921,568 | 35,881,818 | 35,881,818 | |
| FUND BALANCE | (23,212,395) | (22,609,860) | (2,585,961) | 5,646,912 | 5,646,912 | |
| TOTAL SOURCE OF FUNDS | 30,737,485 | 36,486,989 | 32,335,607 | 41,528,730 | 41,528,730 | |

Financial Summary
As Of 12/31/2013
CIP-PARKS

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|------------------|------------------|-------------------|-------------------|-------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | | | | | | |
| EMPLOYEE BENEFITS | | | | | | |
| DEPT/COUNTY SUPPORT | | | | | | |
| TRAVEL/TRAINING | | | | | | |
| OFFICE SUPPORT COSTS | | | | | | |
| CLIENT SERVICES/MATERIALS | | | | | | |
| CAPITAL | 6,135,983 | 5,916,171 | 13,812,050 | 21,614,666 | 21,614,666 | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 6,135,983 | 5,916,171 | 13,812,050 | 21,614,666 | 21,614,666 | |
| PROPERTY TAX | 533,470 | 689,718 | 313,100 | 316,231 | 316,231 | |
| LICENSES, FINES & CHARGES | | | | | | |
| OTHER REVENUES | 59 | 1,705 | | | | |
| FEDERAL REVENUE | | 2,118,747 | 2,000,000 | | | |
| STATE REVENUE | 1,112,042 | 1,597,778 | 1,251,730 | 15,206,453 | 15,206,453 | |
| OTHER INTERGOVT REVENUE | 2,053,649 | 1,244,873 | 4,307,000 | 4,592,000 | 4,592,000 | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | 1,800,000 | | | | |
| TOTAL REVENUE | 3,699,220 | 7,452,821 | 7,871,830 | 20,114,684 | 20,114,684 | |
| FUND BALANCE | 2,436,763 | (1,536,650) | 5,940,220 | 1,499,982 | 1,499,982 | |
| TOTAL SOURCE OF FUNDS | 6,135,983 | 5,916,171 | 13,812,050 | 21,614,666 | 21,614,666 | |

Financial Summary
As Of 12/31/2013
CIP-OPEN SPACE

| | 2011 ACTUAL | 2012 ACTUAL | 2013 ADOPTED | 2014 PLAN BASE | 2014 ADOPTED | 2014 > 2013 |
|-----------------------------------|------------------|------------------|------------------|-------------------|------------------|----------------|
| FULL-TIME EQUIVALENTS (FTE) | | | 0.00 | 0.00 | 0.00 | |
| SALARIES & WAGES | | | | | | |
| EMPLOYEE BENEFITS | | | | | | |
| DEPT/COUNTY SUPPORT | | | | | | |
| TRAVEL/TRAINING | | | | | | |
| OFFICE SUPPORT COSTS | | | | | | |
| CLIENT SERVICES/MATERIALS | | | | | | |
| CAPITAL | 3,347,046 | 3,421,387 | 5,558,595 | 2,904,929 | 2,904,929 | |
| BUDGET INCENTIVE (BIP) | | | | | | |
| TRANSFERS TO OTHER COUNTY FUNDS | | | | | | |
| TOTAL EXPENDITURES | 3,347,046 | 3,421,387 | 5,558,595 | 2,904,929 | 2,904,929 | |
| PROPERTY TAX | | 281,000 | | | | |
| LICENSES, FINES & CHARGES | 20,642 | 32,147 | 991,728 | 1,348,062 | 1,348,062 | |
| OTHER REVENUES | | | | | | |
| FEDERAL REVENUE | 1,336,512 | 722,446 | 1,100,000 | 1,200,000 | 1,200,000 | |
| STATE REVENUE | 170,000 | | 3,455,000 | 345,000 | 345,000 | |
| OTHER INTERGOVT REVENUE | | | | | | |
| TRANSFERS FROM OTHER COUNTY FUNDS | | | | | | |
| TOTAL REVENUE | 1,527,154 | 1,035,593 | 5,546,728 | 2,893,062 | 2,893,062 | |
| FUND BALANCE | 1,819,892 | 2,385,794 | 11,867 | 11,867 | 11,867 | |
| TOTAL SOURCE OF FUNDS | 3,347,046 | 3,421,387 | 5,558,595 | 2,904,929 | 2,904,929 | |