

2015

Department Financial Budget Summaries

Volume II



A premiere county in which to live and work.





2015 Recommended Budget

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

2015 Budget Development

County Board/County Administration

- | | |
|------|-----------------------------------|
| I. | Update on 2014 Budget Changes |
| II. | 2014 Performance and Outcomes |
| III. | 2015 Significant Plans and Issues |
| IV. | 2015 Recommended Requests |

I. Update on 2014 Budget Changes

None.

II. 2014 Performance and Outcomes

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

In 2014, the County worked with its legislative delegation to advance many causes that would improve the lives of the citizens of Dakota County. The County Board and staff worked particularly close with the Dakota County Legislative Delegation to inform them how proposed legislation would impact the County, particularly in the area of transportation finance.

One of the most significant outcomes of these efforts was the enactment of special legislation allowing the County to transition from the county administrator form of government to a modified county manager form. The County Board and staff worked hard to advance this cause, the primary purpose of which will be to allow the Board autonomy over its citizen advisory committees. The new governance structure will also formalize the current relationship between the Board and the County Administrator.

The county manager form of government was implemented in August of 2014, and the Board continues to enact changes in its citizen advisory committees to allow for a more effective, streamlined, and responsive advisory committee system.

Goal: A great place to live

Strategy: Evolve and engage using technology.

In 2014, the County Board successfully transitioned to paperless agenda packets for Board and Committee of the Whole meetings. Commissioners now read agenda packets on personal iPads, thus saving the County paper, ink, and staff time. County employees have also successfully adopted SIRE software for the writing and editing of RBAs and resolutions. SIRE's automated workflow process has increased efficiency and accountability in the writing process. In the near future, templates of commonly-used types of RBAs will be available on SIRE, increasing uniformity of the documents and making the jobs of RBA writers and editors much easier.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Dakota County has hosted more ICMA Fellows than any other local government in the country, and continued that tradition in 2014. Three ICMA Fellows currently work for the County- two in County Administration and a third in the Community Services Division.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

County Administration is working with Employee Relations and other staff to develop and implement a coordinated volunteer strategy for the County. The department has researched best practices in volunteer management and surveyed nearby municipalities with extensive volunteer programs. A number of process improvements will be recommended in late 2014/2015 as a result of this work.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Significant work has been done in 2014 to establish a consistent approach to countywide policies, starting with the enactment of Policy 1002 Development and Revision of Policies in January. In 2014 departments also began to review their policies in accordance with a schedule developed by County Administration. Several policies have already been updated and many more are in the process of being revised. County Administration also worked to standardize the policy manual and make it more user-friendly by re-categorizing certain policies and by instituting a standard policy template.

III. 2015 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

In 2015, County Administration and the County Board will continue to consider implementation of changes to the Board's citizen advisory committees. Certain changes will likely go into effect as of Jan. 1, 2015, and in 2015 Administration and the County Board will work to ensure there is a smooth transition from the current committee structure. Administration and the Board will also consider other changes that could positively impact Citizen Advisory Committees.

Goal: Good for business

Strategy: Collaborate to enhance the business climate.

County Administration will work with County staff and other external partners to influence State legislators' actions on transportation funding in the 2015 legislative session. The transportation finance proposals advanced in the 2014 legislative session would have lowered even further the current return on investment that County taxpayers receive on their transportation investments and that Dakota County roads would not receive adequate funding to prepare for the future. The County is working to ensure that the County's transportation needs are met and that County taxpayers receive a fair return on their investment.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Work to improve the County's volunteer program will continue in 2015, when County staff plans to implement a number of recommendations for a coordinated volunteer strategy. County Administration will work with Employee Relations to implement coordinated countywide methods of onboarding, managing, and tracking volunteers. All County volunteers will be entered into a centralized database, allowing the County to easily track, manage, and understand the value of this asset. Administration and ER will also work to ensure that appropriate staff is overseeing these efforts so that it continues to function effectively in the future.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

County Administration will work closely with any new elected official as a result of the November elections. Administration will plan an orientation and work to ensure that all commissioners understand the services the County provides.

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
	Office Support Reallocation		(8,975)		(8,975)
	Total	-	(8,975)	-	(8,975)

2015 Budget Development

Communications

- | | |
|------|-----------------------------------|
| I. | Update on 2014 Budget Changes |
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I. Update on 2014 Budget Changes

None

II. 2014 Performance and Outcomes

Goal: A clean, green place

Strategy: Create less waste and manage it well.

Informative campaigns:

Communications collaborated with Environmental Resources to increase use of The Recycling Zone by 10 percent. Communications developed a strategic plan for an educational and promotional campaign to be implemented throughout 2014 and for a budget of about \$100,000. The campaign included an ad in the County newsletter, direct mail postcards (including magnets with new hours), a themed presence at the county fair, a variety of posters placed in public areas of County buildings, the Dakota County website, city newsletters, digital billboards, additional paid advertising (page banners, door hangers, etc.), earned media and more.

Environmental Resources reports that 2014 participation at The Recycling Zone increased by more than 10 percent, establishing a new record. Also, in 2014 Dakota County won a NaCo award for the Sleep On It campaign to encourage safe sleeping positions for infants in home daycare.

Goal: County government that leads the way

Strategy: Tell our story.

Communication product support:

The Communications Department writes and designs a large volume of printed materials for departments throughout the organization, as well as managing all digital communications (web, listservs). In 2014, the following was produced:

Libraries

- 3 program guides
- Summer Reading Program
- Game card
- Tickets
- OneBook, OneLakeville brochure/poster
- Silver Teas brochure
- Know Anything/Everything – in Spanish and Somali
- Mosaic brochure/poster
- Rhythm & Word promotional materials (poster/flyers/paid ad)
- Poetry Contest poster
- Large signs for Library closures (Farmington and Inver Glen)
- Raise a Reader posters
- Monthly listserv

Parks

- Whitetail Woods grand opening promotion
 - Signs/banners
 - Brochure
- Posters/paid ads
 - Trails by Candlelight
 - Take a Kid Fishing
 - Wild Ride
 - New Year's Eve Party
- Paid ads
 - MN Bride
 - The Knot (online banner)
- Website ads
- Monthly listserv

Environmental Resources

- Direct mail postcard with magnet, sent to every home in Dakota County.
- Banners (2 versions – sail banners and standard rope-hanging banners) to identify waste stations at various events.
- Brochures (both business and residential) for The Recycling Zone.
- New signage at The Recycling Zone – included:
 - Large wall wraps (3)
- Magnetic signs (3)
 - Bin box signs (3)
- Education panels (2)
 - Conference door graphics (2)

Window clings (2)
Warning/liability notices (2)
Directional sign (1)
Hanging banner (1)
Desk sign (1)

Advertisements for The Recycling Zone campaign – included:

Building posters for service and license centers (2 different sizes, 20 total posters)
Billboards (2)
Cable channel still (1 design, used by 2 cities)
Community Education/Recreation booklet advertisements (2 different sizes, used by 2 different cities)
City newsletter advertisement (1)
Hockey arena dashboard signs (1 design, used by 2 cities)
Door hangers (distributed to more than 25,000 households)
Newspaper advertisements (2 different designs, printed in 5 different newspapers)

Monthly listserv

Web

Maintain all content for a more than 2,200-page public website and between 500-700 page internal website

Resident Newsletter

Communications writes and designs two resident newsletters a year, in the spring and again in the fall. The spring issue is devoted to reporting performance data. For the third year in a row, the performance issue has won national recognition, this year by the private sector Communicator Awards.

Goal: County government that leads the way

Strategy: Tell our story.

Event planning:

The Communications Department plans and implements events, both recurring and special, one-time occasions. In 2014, this included the Volunteer Thank You Event at the Minnesota Zoo, the County Fair and the Grand Opening of Whitetail Woods Regional Park. Involved in each of these events is the planning of activities, development of any communications needed (news releases, emails, remarks), the production of all support materials (invitations, signage, ads, etc.) and staffing of the actual event

Goal: County government that leads the way

Strategy: Be the best value in county government.

Outcome-based wellness incentive:

In collaboration with Employee Relations Department, the Communications Department continues to administer outcome-based employee health and wellness program that provides incentives to employees to make healthy lifestyle choices.

2014 additions:

- Developed and communicated reasonable alternative to comply with provision of the Affordable Care Act
- Offered on site weight loss and transformation challenge
 - ✓ 300 employees signed up
 - ✓ Lost an average of 3.2 pounds and 5% body fat
- Created and maintain wellness blog (tips, success stories, recipes) which has had about 2,500 views
- One-on-one consultation opportunity with registered dietician attracted 60 employees
- On site lunch time workouts with personal trainer filled to capacity

Made improvements to biometric screening process (including one blood draw option for Sheriff's Office employees). Biometric screening participation in 2014 increased by 13% over 2013, to 76% of eligible employees participating (1,170 out of 1,547).

III. 2015 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Tell our story.

Communications will collaborate with the Library to launch a Raise a Reader campaign to encourage childhood literacy and using libraries as a resource. This campaign will involve web content enhancements, event development and implementation and a variety of public education and promotion efforts, including the production of several print items.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Communications will be collaborating with IT to completely overhaul the internal website, adding functionality and interactive capability. The challenge of this process is the need for significant application development and limitations of SharePoint.

Goal: County government that leads the way

Strategy: Be the example.

Improvement to the public engagement process will spill over into 2015. This is likely to continue to involve Communications in a significant way. It may require staff capacity to manage a market research contract.

Goal: County government that leads the way

Strategy: Be the example.

Communications will collaborate with Employee Relations to add a volunteer coordinator to Dakota County. The volunteer coordinator will help manage and grow Dakota County’s volunteer program.

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
1.0 FTE Volunteer Coordinator		1.00	77,379	-	77,379
Reallocation: .1 Communications Specialist		(0.10)	(6,966)	-	(6,966)
	Total	0.90	70,413	-	70,413

2015 Budget Development

Employee Relations

- I. Update on 2014 Budget Changes
- II. 2014 Performance and Outcomes
- III. 2015 Significant Plans and Issues
- IV. 2015 Recommended Requests

I. Update on 2014 Budget Changes

None

II. 2014 Performance and Outcomes

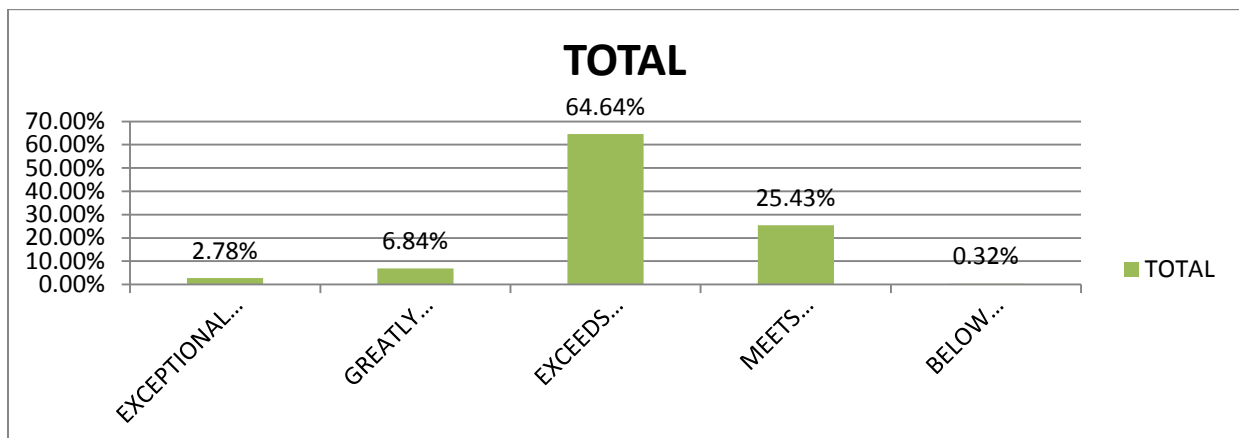
Goal: County government that leads the way

Strategy: Be the best value in county government.

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

- Compensation structure reduced 31 salary grades to 17 salary grades
- Merit matrix provides accelerated base wage growth below the market rate (midpoint) and decelerated based wage growth above the market rate.
- Provides mechanism for recalibration/adjustment if unique salary inequities are discovered
- Provides for regular analysis of market competitiveness and internal equity
- Performance rating distribution to be balanced within departmental salary budgets

2014 Midyear Ratings Distribution



Goal: County government that leads the way

Strategy: Be the best value in county government.

Re-implementation of County-wide job descriptions reviews

- Beginning with outliers identified in 2013 compensation study, Employee Relations continues to evaluate positions for appropriate salary grade placement within new structure
- Employee Relations continues to evaluate positions identified by Division Directors as needing classification review quickly
- Employee Relations will complete review of all job descriptions to ensure accuracy and cross County consistency by year-end 2014

Goal: County government that leads the way

Strategy: Be the best value in county government.

In collaboration with Communications Department, administered outcomes-based employee health and wellness program that provides incentives to employees to make healthy lifestyle choices.

- Developed 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, EAP usage, fitness reimbursement usage
- Strongly advocated benefits of participation which contributed to 11 bargaining units moving to the low cost medical plan in 2014 (15 of 16)
- Developed additional solutions and recommendations for 2015 based upon 2014 experience
- Biometric screening participation increased 22% to qualify for 2015 premium incentives
- Program enhancements in 2014:
 - Designed reasonable alternative program for employees who could not reach maximum premium reduction incentive due to documented medical conditions
 - Offered challenge programs for increased employee engagement/enjoyment
 - 90-day challenge weight loss: 300 employees registered losing an average of 3.2 pounds and 5 % body fat
 - On-site one-on-one nutritional counseling: 60 employees
 - 10K a day: 121 registered employees
 - Whitetail Woods Regional Park Open House 5K run/walk: 29 employees

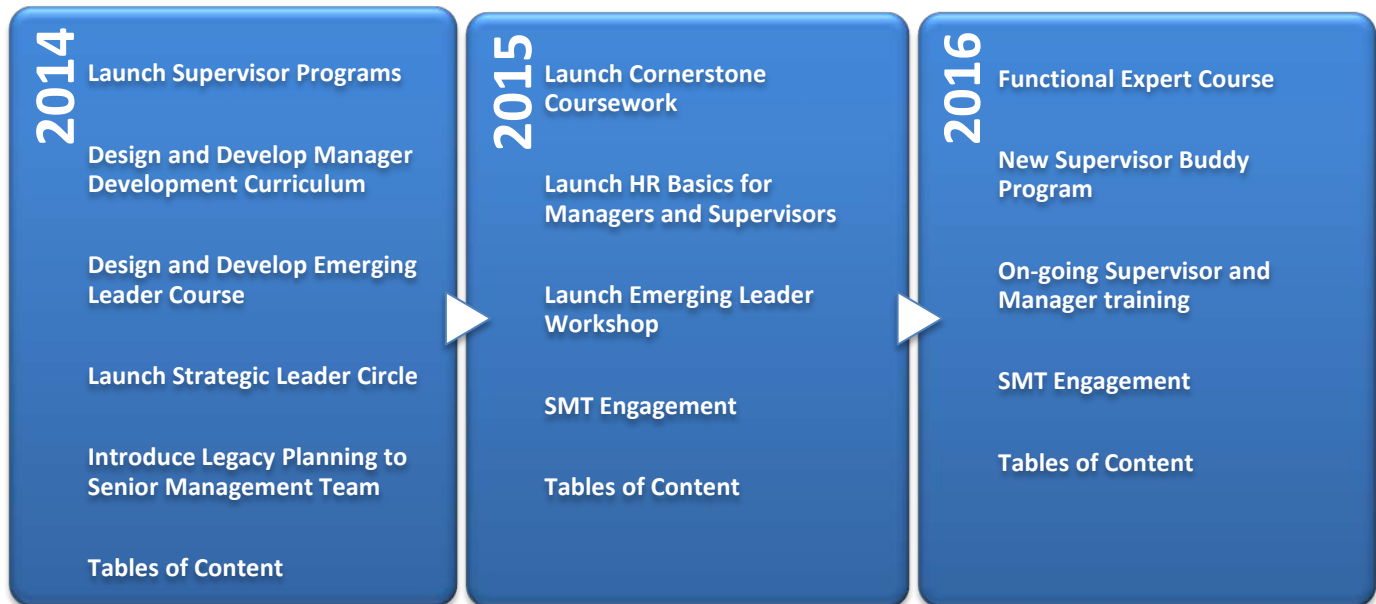
Goal: County government that leads the way

Strategy: Be the best value in county government

Development of management/leadership support program

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

- Performance Management: May – June 2014 - 75 managers attended
- Tables of Content: June 2014 - 175 managers attended
- Fundamentals of Supervision Pilot: Fall 2014 - 25 managers
- Strategic Leader Circle: September 2014 – May 2015 –12 upper level managers



2015 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Develop a process to better anticipate, understand and plan for workforce changes to help ensure the organization is able to maintain a workforce that will enable us meet organizational goals and stakeholder needs now and into the future.

Implement Workforce Planning process to:

- Review current and future workforce needs
- Anticipate labor risks (turnover/retirement potential, skill shortages, labor trends)
- Identify skill/labor gaps
- Develop recruitment/retention/training strategies
- Evaluate alternative worksite considerations/more flexibility
- Develop and consider labor and operations metrics

Goal: County government that leads the way

Strategy: Be the best value in county government.

Implement year two of comprehensive management/leadership develop program

- Provide structured-ongoing support opportunities for new supervisors/managers
- Develop and implement structured skills enhancement opportunities for all levels of supervisors/managers
- Implement programming for Executive Management, Functional Experts and Emerging Leaders to compliment on-going programs initiated during 2013 for Managers/Supervisor and High Potential groups.

Goal: County government that leads the way

Strategy: Be the best value in county government.

In collaboration with Communications Department, administer outcomes-based employee health and wellness program that provides incentives to employees for healthy lifestyle. In addition to striving for longer term ROI on slowing medical premium increases, analyze impacts on:

- Recruitment/retention
- Absenteeism/presenteeism/productivity
- Net health risk reduction
- Employee health care expenditure reduction (emergency room, inpatient admission, medications)

2015 program enhancements based upon 2014 experience:

- Increased biometrics scoring tiers for 2015 premium reduction incentives
- Additional program completion requirements (beyond biometrics) for premium reduction incentive eligibility in 2015

- Offer ongoing challenge programs for increased employee engagement/enjoyment
- Offer on-site one-on-one sessions with personal trainers and dieticians

III. 2015 Recommended Requests

2015 Budget Recommendations					
		FTE	Expense	Revenue	NCC
	Leadership Development		20,000	-	20,000
	Volunteer Tracking Software		10,000	-	10,000
	Tuition Reimbursement		5,000	-	5,000
	Compensation Consult Budg Reallocation			5,000	(5,000)
	Office Support Reallocation			7,402	(7,402)
	Total	-	35,000	12,402	22,598

2015 Budget Development

Community Services

- | | |
|------|-----------------------------------|
| I. | Update on 2014 Budget Changes |
| II. | 2014 Performance Outcomes |
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I. Update on 2014 Budget Changes

Community Services HIPAA Officer Position (Grade 110):

This position was hired in Q3 and started the first week in October. Community Services Division has created the Data Privacy Officer position to develop, implement, and enforce the Community Services Data Privacy compliance program. Over the past year, Community Services, County Administration and the County Attorney Office tri-sponsored a project steering committee to develop a HIPAA and data practices work plan and ensure a county-wide approach to data practices issues. The steering committee will provide the vision, oversight of work products, and alignment of job functions for the multiple staff engaged in data management and privacy across the county. The Community Services Data Privacy Officer will have the following key responsibilities:

- Initiate a risk assessment with the end result of tying priorities to level of risk related to HIPAA and Data Management. The data privacy officer will provide leadership for this effort, with responsibility for communicating and implementing approved recommendations.
- Joint project management responsibility for the County work plan and data management team. The current work plan identifies data management and data practices priorities, including implementing the risk assessment and developing and implementing related policies, procedures, and training.
- Ensure consistent roles and responsibilities of staff involved in data privacy and HIPAA related activities, and establish training and data management protocols with consequences for non-compliance in support of federal and state law and resulting requirements.
- Develop and implement ongoing Community Services operational protocols for responding to data practices requests and issues.

ICMA Fellow Community Services:

This position has been filled and started in July of 2014. This individual is working primarily on Communities for a Lifetime and the Transportation project, in addition to other high priority projects.

II. 2014 Performance and Outcomes

COUNTY GOAL: County government that leads the way

COUNTY STRATEGY: Deliver the highest quality services.

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

DIVISION STRATEGY:

- Increase and integrate consumer access channels to services within Community Services Division, Dakota County, and the community. Non-profit partners and 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 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 AND 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 (MNsured grant proposal)
 - Develop and implement model for community outreach and assistance (MNsured grant proposal)
 - Develop model for Community Services/MNsured Customer Contact Center; implement phase I of Customer Contact Center (MNsured grant proposal)

OUTCOME BASED MEASUREMENTS

- Satisfaction Surveys – establish baseline metrics
 - 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

RESULTS

- During the first quarter of 2014, project team completed data collection to establish baseline measures on several key components including:
 - Staff survey distributed and information collected. Questions focused on service systems, processes, and connection points. Achieved nearly 50% participation rate, which exceeded goal.

- Client survey has been created and is ready for distribution; focus is on ability to navigate infrastructure, and service delivery.
- Completed county-wide phone tree/voice response system mapping; collected data focused on time study of call volume, as well as client's ability to reach intended services on first try. Implementing initial recommendations to improve phone/IVR customer experience is in process.
- Completed draft design of a triage/assessment tool for service referrals across the division and community partners
 - Completed staff, client, and partner agency focus groups.
 - I.T. has completed technical design (anticipated web-site layout and system functionality) of the tool.
- Completed initial staff communications plan, staff training materials, and engaged County Communications to further develop the internal and external communications plan.
- Developing a budget neutral staffing model for high-use clients using multiple services, staff co-location, and implementation of project deliverables; e.g. Triage/Assessment Tool.

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Set the stage for success (health, housing, employment)

DIVISION GOAL: Provide stable, affordable and safe housing options

DIVISION 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 AND 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 (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 MEASUREMENTS

- All housing needs go through central access point.
- Evaluation tool developed; Key baseline measured identified to include the following topical areas:
 - Consumer experience (consumers experience fewer doors and more consistent/accurate information no matter which door is entered)

- Partner access to resources (Dakota County Division partners experience greater access to resources and community connections and higher satisfaction in accessing housing consultation)
- Internal resource knowledge (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)

RESULTS

- Central Intake
 - Completed call volume analysis to understand housing crisis demand for single adults across the division.
 - Active participation with regional Coordinated Assessment, as required by HUD.
 - Pilot of Coordinated Assessment and SHU Central Intake by the end of 2014
 - Housing guidelines/policy and adopted administratively across all housing resource areas by end of 2014.

- Planning
 - Completed resource mapping to understand supply of housing and housing stability services in Dakota County.
 - Collected consistent outcomes from contractors and the Supportive Housing Unit, including turn-aways to understand those not served by our current housing resources.
 - Youth Needs Assessment in progress with report due in December 2014.
 - High-barrier family needs assessment in the planning stages, to be completed by the end of 2014.

- Development
 - Progress on short-term creation of housing opportunities in Dakota County for low income and specialized populations – goals met for year.
 - Long-term planning underway for high-barrier/high-service needs families
 - Corrections-specific housing meeting goals and on-target (short-term and long-term planning)

COUNTY GOAL: THRIVING PEOPLE

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

DIVISION GOAL: Maximize opportunities for employment for consumers of our services

DIVISION 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 AND 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 MEASUREMENTS

- Develop additional repeatable and effective methods to educate staff, partner agencies, and public about employment and educational opportunities (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 employed participants 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 with wage 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.

RESULTS

- Data collection on disabled, high risk adults, and juveniles in Community Corrections. Data used to establish baselines and targets for improvement in 2014 and 2015.
- Continuing to distribute coordinated employment opportunities and information across the division and externally within the community.
- Reallocated temporary contract position to permanent position responsible for leading effort on increasing competitive employment for disabled individuals. In addition to increasing employment for individuals receiving state-paid services, staff person is leading initiative with community partners to create an employment incentive program for county levy paid services. This initiative will improve alignment of these services with the county strategic goal.

COUNTY GOAL: County government that leads the way

COUNTY STRATEGY: Evolve and engage using technology.

DIVISION GOAL: Leverage IT to support integrated Community Services delivery system

DIVISION 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 AND 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 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, IT investments, 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.
- Continued development and functionality in the recently deployed Ticketing System.

RESULTS

- Co-sponsoring IT support evaluation project with county Administration and IT. Scope document is complete, and work has begun.
- IT Strategic Plan RFP underway. Vendor selection will be completed by the end of the year.
- Community Services IT projects have been prioritized according to alignment with strategic plan and are on track.

COUNTY GOAL: Good for business

COUNTY STRATEGY: Provide the right service, to the right depth, at the right time.

DEPARTMENT GOAL: Develop a culture of compliance that supports Community Services responsibility 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 AND TACTICS

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

OUTCOME BASED MEASUREMENTS

- 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.
- Develop baseline measures on risk reduction. At a minimum, measure percent of staff that 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.
- Update policies on HIPAA and data practices that comply with statutes, rules and regulations *and* support integrated service delivery to greatest extent possible.

RESULTS

- The Steering Committee co-sponsored by Community Services, County Attorney Office, and Administration developed 2014/2015 work plan and proposed charter for county data management activities. Includes vision, roles and responsibilities, and desired outcomes of an effective data management compliance program.

COUNTY GOAL: Good for business

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.

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 AND 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 MEASUREMENTS

- By December 31, 2014, accumulated student/fellow salary costs for project-based work will be less than or equivalent to budget amount.
- Complete analysis after one year of hire date to determine whether grant writer position paid for itself through increased receipt of grant funds and decreased reliance on executive staff.
- % of division staff working in the VDI environment

RESULTS

- Community Services ICMA fellow started in July 2014.
- Expanded the use of Ally services to support the Social Services transition onto OnBase, and now supports Social Services at the Western Service Center in addition to ongoing support to Public Health, and Community Corrections. This initiative is currently accomplishing the work equivalent to 8 FTE at an annual cost of \$111,722.

- Postponed contract for grant writer pending a complete assessment of internal capacity, desired outcomes for this function, and best approach going forward.

Cost Effective Solutions

- High level budget status reviews and discussion at management meeting.
- Made leadership team the core sponsor group for all divisional thread priorities having project champions report progress to date on each initiative.
- Creation of “project structure”, also known as a Steering Committee for new initiatives: MNchoice, MNSure, SHIP, and Financial Empowerment, to ensure efficient coordination of large initiatives.
- Continued oversight of assuring all print functions are defaulted to duplex.
- Reviewed Org structures and created alignment across Departments to have an Administrative Operations Manager, responsible for financial, performance, and quality assurance functions.
- Increased contract managers IFAS training and reporting tools to monitor “do not exceed” limits.

III. 2015 Significant Plans and Issues

COUNTY GOAL: County government that leads the way

COUNTY STRATEGY: Deliver the highest quality services.

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

STRATEGIC INITIATIVES AND TACTICS

Anticipated deliverables for 2015 will build on work completed in 2014. Anticipated deliverables by workgroup include:

Work plan for Common Processes, including:

- Continue deployment of triage/assessment tool across Community Services Division
- Develop self-sufficiency assessment tool/module for integration into the triage/assessment functionality
- Pilot with partner agencies; first report out on metrics
- Develop training for triage/assessment tool in coordination with Staffing Solutions and Integrated Infrastructure workgroups

Work plan for Consumer Access Channels – Staffing Solutions, including:

- Pilot/evaluate high-touch client staffing model/coordination of services
- Develop practice/plan of use of front end triage/assessment tool
- Develop training for triage/assessment tool in coordination with Common Processes and Integrated Infrastructure workgroups
- Implement staff co-location strategies

Work plan for Consumer Access Channels – Customer Contact Center, including:

- Recommend changes to website to enhance customer self service
- Evaluate building-wide IVR (Interactive Voice Recording) changes

- Implement Phase 1 of division-wide Customer Contact Center, including use of technology and phones to serve all clients

Work plan for Integrated Infrastructure, including:

- Continue data collection to analyze effectiveness of implemented changes
- Ongoing communication of EDO project/deliverables, including consistent messaging to Department Directors to convey to their departments
- Continued engagement with Dakota County Communications to develop external (to division and partners) communication plan
- Develop training for triage/assessment tool in coordination with Common Processes and Staffing Solutions workgroups

OUTCOME BASED MEASUREMENTS

✓ **How much did we do?**

- # of trainings, events with staff
- # of staff that attend trainings/events and receive EDO updates/information
- # of trainings, events with community partners
- # of community partners that attend trainings/events and receive EDO updates/information
- # of staff using EDO tools
- # of partners using EDO tools

✓ **How well did we do it?**

- # of work plan milestones achieved
- Staff training and events (knowledge and satisfaction, % increase)
- Partner training and events (knowledge and satisfaction, % increase)
- Phone Data (incorrect calls, transfers, abandon rate)
- Website Data
- Tool/Triage/assessment tool Data (utilization, referrals, transfers, timetable)

✓ **Is anyone better off?**

- Client, staff, partner satisfaction data (% increase over 2014 baseline)
- Pilot data (outcome and process data)
- Department data – for example: E&EA Data regarding denied applications because customers did not follow-through

COUNTY GOAL: Thriving people

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

DIVISION GOAL: Early Beginnings and School Readiness

Project Name: *THE FIRST EIGHT YEARS: Establishing a strong foundation for lifetime success.*

DIVISION STRATEGY:

- Increase coordination and information exchange along the service delivery continuum between key supports for children and families, such as MFIP, family home visiting, Head Start, and pre-school and K-12 education.

- Analyze funding streams, data practices, rules and regulations, and service delivery systems to identify opportunities for collaboration and system improvement.

OUTCOME BASED MEASUREMENT

- By January 31, 2015, identify data elements and tracking systems that measure metrics as determined by Birth-8 committee and establish data exchange agreements to access data/metrics.
- By February 28, 2015, establish and complete Memorandum of Agreement (MOA) for data exchange to access data/metrics for all participating partners in the pilot.
- By February 28, 2015, identify a cohort of children receiving home visiting services (i.e., DHF) in partnering school districts.
- By April 30, 2015, do preliminary data analysis on agreed upon measures.
- By June 30, 2015, based on preliminary results, develop a funding proposal for a pilot/exploratory research study that would gather data on the impact of family home visiting services on school readiness to determine interventions that have the most impact to achieve goals of Birth to 8 project.

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Assist people in overcoming the odds.

DIVISION GOAL: Develop effective financial strategies and programming to empower Dakota County residents both those who are accessing county services and those who are isolated from accessing traditional community, county, and federal financial resources.

DIVISION STRATEGY:

- Strengthen partnership with key consumer access channels, including all Community Services departments, non-profit, and faith-based partners, to increase efficiency in connecting health education and financial empowerment resources to limited resource families & individuals.
- Extend the reach of financial empowerment to encompass more specialized sectors of the Dakota County including, but not limited to jailed involved individuals, residents in shelters, youth in foster care; giving special attention to those aging out.
- Coordinate financial empowerment information with delivery of other services necessary for self-sufficiency.
- Promote the development of specific banking tools/products that lead to asset accrual capabilities.
- Provide financial empowerment counseling to identified individuals.

STRATEGIC INITIATIVES AND TACTICS

- Coordinate Dakota–Scott Financial Empowerment Collaborative (FEC) launching 2-3 county-wide financial empowerment initiatives and/or campaigns per year.
- Execute a county-wide financial empowerment social media campaign to reach those residents who do not readily access county service centers.
- Periodically update Dakota County & Extension Web pages in support of financial empowerment efforts and resources available.

- Continue collaborative efforts with Employment and Economic Assistance as well as extend reach to Public Health, Social Services, Veterans, and Corrections Departments.
- Provide coaching and training to staff and community volunteers on financial education topics that can assist staff in recognizing opportunities to talk about financial empowerment issues, refer to one-on-one financial empowerment counseling, and/or make referrals to other services such as free tax preparation.
- Provide group financial counseling and individualized counseling to inmates at the Dakota County Jail.
- Provide one-on-one financial empowerment counseling services to customers by a part-time staff person who is an Accredited Financial Counselor by AFCPE (Association for Financial Counseling, Planning, and Education).
- Integrate the Claim-it Campaign (promotes Earned Income Tax Credit) with cross-departmental service delivery including access points in lobbies, interviews and home visits.
- Partner with financial institutes to serve the “unbanked” and “underbanked” by developing user friendly banking products based upon established and proven techniques and practice.

OUTCOME BASED MEASUREMENT

- 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.
- Create a work plan with milestones and measurable outcomes for FEC.
- Once social media campaign is created; report back on numbers reached to develop baseline. Evaluate moving forward how to increase the reach of financial empowerment messages through social media.
- Develop baseline numbers for number of people reached/number of people who report improved financial empowerment
 - One-to-one counseling sessions
 - Inmates in jail
 - Claim-It Campaign
- Track number of staff (various trained in financial empowerment topics – length and scope of training). Follow up with survey 6 months later, than 1 year later to get feedback on effect of financial empowerment work with individuals. Is one training more effective than another?
- Report back on number of financial institutions that are working towards served “unbanked” and “underbanked”. Through a survey, report back on whether they have seen more people sign up who have traditionally been unbanked.
- Track the number of families receiving emergency assistance who had previously received financial empowerment services within a 24 month period of time pre/post.

COUNTY GOAL: Thriving people

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

DIVISION GOAL: Maximize opportunities for employment for consumers of our services

DIVISION STRATEGY:

Build upon the work of 2013 specific to sharing employment related information to outside partners and community, build upon the lessons learn from the work with identified populations in 2014, implement lessons learned from the recommendations regarding organizational alignment and hiring model and begin new initiatives.

STRATEGIC INITIATIVES AND TACTICS

- In response to employer needs for staff, identify three new program populations to work with. Identify baseline metrics, and provide needed resources to upgrade skills leading to enhanced employment outcomes. Continue to work with 2014 target populations: disabled, juveniles, and offenders.
- Develop a communications/marketing plan to communicate available employment-related resources to external community.
- Establish Veterans Hub in Burnsville Workforce Center.
- Develop and implement plan to provide workshops electronically/virtually to non-county locations.
- Pilot a “sufficient wage” initiative.

OUTCOME BASED MEASUREMENTS

- Three new populations identified to work with by Feb. 2015. Baselines established by March 2015. Game plan to enhance success developed by July 2015 and implemented in Aug. 2015.
- Marketing/communications plan developed and implemented by Oct. 2015
- Veterans Hub operational by Feb. 2015.
- Virtual workshops in place at 5 non-county sites by June 2015.
- Sufficient wage initiative pilot developed by June 2015 and operational by Dec. 2015.

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Put the customer first.

DIVISION GOAL: To provide a road map for Dakota County to improve transportation for Human Services customers, including the growing population of older adults, individuals with disabilities, and those with lower incomes. A coordinated transportation system will help Dakota County provide better transportation services to all residents, enabling greater access to jobs, medical care, school, and other services.

STRATEGIC INITIATIVES / TACTICS

- Form County coordinating collaborative
- Strengthen and continue support for DARTS mobility management assessment project
- Identify funding options for coordination activities
- Require consistent, transparent, and shared data collection and reporting among providers
- Explore ways to encourage/require cities and county to include transportation services and needs in land use decisions
- Establish Dakota County Human Service Agency travel training program
- Create and implement a communications and marketing plan

OUTCOME BASED MEASUREMENTS

- County coordination collaborative is created with established work plan/outcomes; includes marketing plan framework/needs
- DARTS provides final recommendations on mobility management system
- Secure funding for identified initiatives

- Identify and establish targets for necessary data collection
- Develop approaches for county and cities to includes transit services in land use authorization process

COUNTY GOAL: Thriving people

COUNTY STRATEGY: Put the customer first.

DIVISION GOAL: Ensure an environment that is welcoming of diversity; ensure a culturally competent workforce, and recruit and retain a workforce that is reflective of the community we serve.

STRATEGIC INITIATIVES / TACTICS

- Develop a tool to assess, implement, and measure our openness toward inclusion
- Work with Employee Relations to track hiring trends toward established targets that align with our goal of a more diverse work place that reflects the community we serve
- Establish a divisional annual work place strategic plan to enhance the workforce competency around cultural inclusion and diversity

OUTCOME BASED MEASUREMENTS

- Develop and implement an assessment tool that establishes proxy measures for an open and inclusive workplace
- Establish target for increase in division employees that reflect Dakota County’s diverse communities and the people we serve
- Completion of workplace strategic plan to improve cultural competency and accompanying assessment

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
Financial Empowerment Counselor		1.00	77,379		77,379
Contract Management Representative		1.00	85,121		85,121
Ally People Solutions			15,000		15,000
	Total	2.00	177,500	-	177,500

2015 Budget Development

Social Services

- I. Update on 2014 Budget Changes
- II. 2014 Performance Outcomes
- III. 2015 Significant Plans and Issues
- IV. 2015 Recommended Requests

I. Update on 2014 Budget Changes

Convert \$98,657 of Purchase of Service budget from Employment and Day Service (0330020531) to 1.0 FTE Social Services Specialist to support system development for employment initiatives for people with disabilities; further reduce this budget line by \$240,779 based on spending trends, for a total of \$339,436.

We continue to manage the authorized use of general adult funds within budget, with management continuing to leverage use of Federal/State Medical Assistance waiver funds for complex needs of persons with Developmental Disabilities.

The Employment & Day Service focused specialist position was filled in February, 2014. This staff person is actively engaging the full range of stakeholders (providers, families, case managers, etc.) to shift support expectations from in-center day supports to an “employment first” non-center based model.

Convert \$98,657 from the Children and Family Services Purchase of Services budget (0330020138) to fund the cost of 1.0 FTE Vocational Specialist position and further reduce this budget line by \$181,343 based on spending trends.

With significant changes to space in 2013 in Social Services at Western Service Center due to the Public Health WIC expansion, filling this position is pending until additional workspace options are created. This step is awaiting CEP/CIP funding approval. The additional reductions to this budget line have been able to be absorbed.

Convert \$38,482 of Purchase of Service budget from Non-Residential Counseling (0330020141) to fund 1.0 FTE C-42 Children’s Mental Health Social Worker to accommodate increased caseload due to young adults remaining in children’s services for case management. Further reduce this budget line by \$20,564 based on spending trends.

At the time of the request, Children and Family Services sought to add a full-time case manager at the point when a dozen young adults had indicated their preference to remain with Children’s Mental Health for case management. Even with changes in young adults served (due to factors such as moving out-of-county, later declining services, and so on), Children’s Mental Health consistently had at least a dozen young adults past age eighteen receiving case management each month in 2014. The new position started in Children’s Mental Health in March: in the second quarter of 2014,

case management caseloads sizes averaged seventeen (compared to the state standard of fifteen) per worker. This position has become more critical, as the Children’s Mental Health program also has experienced unusually high turnover beginning shortly after the new staff was hired. Established workers have had to accommodate more casework in managing transitions between staff departures and new staff being fully trained.

Use state funding to add 1.0 FTE C-42 Social Worker at a cost of \$96,206 for Parent Support Outreach.

The Parent Support Outreach Worker position filled in late March, with an immediate increase in served families evident in April, when numbers increased by 12 additional families for the month. As of May, Dakota County had 88 families accepting services. This allocation is drawn down at a rate of \$1,000 for each family accepting services, and the 2014 revenue will reflect an increase sufficient to cover the staff position cost. Current acceptance rates will finish the year very near the allocation of \$279,000.

Prior to 2014, Dakota County had a capped allocation of \$200,000, with no dedicated PSOP staff. Under the previous model, existing staff providing child welfare assessments for homeless families, families reaching the end of MFIP eligibility, and other high risk situations, completed PSOP documentation and services for PSOP-eligible families, accessing a funding stream for families for services not previously supported by outside funding. That approach relied on existing social worker capacity and eligible families to access the allocation. The dedicated PSOP social worker position has provided Children and Family Services the capacity to develop referral pathways for the family violence shelter, Head Start, and Public Health to connect eligible families directly to PSOP.

Reduce Foster Parent Support Services (0330020144) expense budget by \$10,000 based on spending trends.

Spending is ahead of 2013 spending due to an increase in use of therapeutic supports for foster parents, but is still expected to be within the 2014 budget.

Reduce CD Treatment expense budget (0330020330) by \$150,000 based on spending trends.

This budget line funds the county share of chemical dependency treatment for residents eligible for the Consolidated Chemical Dependency Treatment Fund (CCDTF). We will continue to monitor trends in the context of other system changes, including participation in the State’s “CD pilot” and Medical Assistance expansion, and recommended process changes to improve rates of Medical Assistance eligibility for those receiving CCDTF funding. We project 2014 budget and actuals will be aligned.

Reduce Adult Residential expense budget (0330020430) by \$50,000 based on spending trends.

Dakota County was awarded an unexpected allocation of Transition to Community funds as part of our 2014 Adult Mental Health Grant which helps to offset the 2014 reduction in the Adult Residential expense budget. The 2014 Transition to Community grant maximum is \$37,740. Eligible expenses are determined by the State transition team and then claimed by the County. The State has indicated the 2015 Transition to Community fund amount will be based, in part, on 2014 spending. Social Services will work closely with the State to identify eligible clients and develop transition plans consistent with funding parameters. We project 2014 budget and actuals will be aligned.

Reduce Commitment/Residential Treatment expense budget (0330020431) by \$200,000 based on spending trends.

Spending from this line is highly variable depending on the needs of those under commitment, the census of Dakota County residents in state facilities, and the timing of receiving State invoices. We expect some an increase in costs due to increases in per diems for some state facilities effective July 1, 2014. The additional per diem costs will be absorbed in the current budget.

Reduce Mental Health Clinic Services expense budget (0330020438) by \$100,000 based on spending trends.

Through renegotiation of contract terms, we have reduced spending in this line by more than \$400,000 since 2011. The 2014 budget is sufficient to cover contract obligations. We anticipate some additional demand for community mental health services as we continue to partner across systems to identify system gaps in access to mental health care. We continue to monitor use of contracted services and develop strategies to most effectively deploy resources to meet community needs.

Reduce Client Transportation Assistance expense budget (0330020433) by \$150,000 based on spending trends.

We continue to manage this budget closely and utilize on-line tools to monitor and authorize client transportation assistance. We project 2014 budget and actuals will be aligned.

Add 1.0 FTE Housing Case Specialist in Supportive Housing Unit (SHU)

With the additional 1.0 FTE Housing Case Specialist, the Supportive Housing Unit (SHU) is implementing year one of its three year plan for a divisional central housing intake function for singles and families in Dakota County. SHU has hired the FTE from an existing housing case manager and backfilled the case management position. Research with OPA is in progress to understand unique housing needs for single adults and the level of central intake we are able to achieve with the 2014 allocated FTE. Central Housing Intake is also being incorporated into a multi-county effort called “Coordinated Assessment” to better streamline intakes and assessments for those experiencing a housing crisis. A Central Intake and Coordinated Assessment pilot will be underway prior to the end of the year.

II. 2014 Performance and Outcomes

Goal: Thriving people

Strategy: Assist people in overcoming the odds.

Department Goal: Community Integration for People with Disabilities

Strategy:

Develop opportunities for people with mental illness and other disabilities to live and thrive in their communities consistent with Minnesota’s Olmstead Plan and Jensen Settlement, which require elimination of unnecessary segregation of persons with disabilities.

- Implement Individualized Placement and Support (IPS) evidence-based practice model of supported employment for people with mental illness.

- Plan for 2015 pay structure for county-funded vocation services that will incentivize community-based employment.
- Person Centered Thinking training and planning as a strategy for developing increased capacity in our residential, day services, housing and employment vendor community.
- Develop new and re-purpose existing units of community based housing for people with disabilities and other significant barriers, consistent with development needs and targets.
- Play an active role in state-county workgroups focused on policy changes.
- Install major operational and system changes while maintaining standard of cohort/state for people living in community.

Department Measure/Outcome:

- At least 50% of people (unduplicated) from IPS Supported Employment caseload are working integrated competitive employment during the quarter.
- By 2016, 20% of working age people (unduplicated) with disabilities will have wages over \$250 per month (disabled population baseline is at 15-18%).
- 85% of stakeholders who participate in person-centered training will gain relevant skills to improve their practice
- Develop and/or repurpose 120 units of community-based housing to be affordable and accessible to those with service needs and rental barriers, consistent with development targets.
- Dakota County staff are actively engaged in state-county-community efforts focused on system changes and compliance with Minnesota's Olmstead Plan.
- Dakota County maintains standards for maintaining people in the community as measured by specific system indicators.

Results:

- The new IPS Support Employment program model was implemented in Quarter 1, 2014. In Quarter 3, 2014, 76% (23/30) of people on the caseload were working in integrated competitive employment. This percentage exceeds national fidelity standards.
- County staff facilitated a work group with stakeholder vendors to assist in the creation of a new pay structure (to start January 2015) for county-funded vocational services that will incentivize community based employment. Of 200 county funded individuals for employment/day services, 40% of these clients are directly hired with Supported Employment vs. in center supports.
- To date in 2014, County staff provided training to 50 local service providers. Time devoted to training and coaching has decreased in 2014 due to demands of implementing system changes. At the same time, we've developed strategic partnerships with the University of Minnesota that has brought additional training resources to Dakota County (e.g. Positive Behavioral Supports). 100% of people who completed Person Centered Thinking training agreed or strongly agreed that the training provided practical ideas they can use in their work.
- Year to date in 2014, converted more than 200 units of existing community-based housing to supportive housing for people with significant barriers to safe, affordable, and community-integrated housing significantly exceeding our annual targets.
- County staff are actively participating on state-county workgroups. Metro counties jointly applied for and were awarded DHS grant funding to assist with developing local alternatives for out of county placements.

- From 2012 to 2013, Dakota County's bed days at AMRTC increased 28%, from 1354 to 1734. There was also an increase in non-acute mental health bed days utilized in 2013 by people from Dakota County (+256). As of July 1, 2014 bed days are at 974. Dakota County needs to continue to play a lead role in coordination with the State in addressing the needs of this population and actively engaging with the system of care around discharge planning and creating community capacity.
- Outcomes: Percent of disabled in community
 - Seniors 76% vs. State's 67%
 - Disabled 96% vs. State 93%
 - DD 95% vs. State 92%
- Percent of Long Term care funds spent in community versus institutions
 - Seniors 53% vs. State 43%
 - Disabled 95% vs. State 88%
 - DD 91% vs. State 87%

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.
- 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 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 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.

Results:

Community Living Services is serving clients in homes/community vs. institutions by leveraging State and Federal funds for HCBS waivers. As data demonstrates, the end result of supporting clients in their homes

and communities is being met. Timeframes for completing assessments within State standards remains an operational challenge, however our Certified Assessor team is meeting the State's timeframes more than our cohort of metro and St. Louis counties.

- Percentage of disabled being served in community (from FY 2012)
 - Seniors 76% vs. State's 67%
 - Disabled 96% vs. State 93%
 - DD 95% vs. State 92%
- Percentage of long term care funds spent in community vs. institutions (from FY 2012)
 - Seniors 53% vs. State 43%
 - Disabled 95% vs. State 88%
 - DD 91% vs. State 87%
- Meet State timeframes for assessing clients requesting supports. (from FY YTD 2014)
 - Seniors 74% vs. Cohort 63% and State 77%
 - Disabled 69% vs. Cohort 52% and State 69%
 - DD 95% vs. Cohort 98% and State 96%

By end of 2014 staff will have:

- Unbundled assessment from case management.
 - Identified internal staff as either Assessment/Reassessment or Case Management.
 - Contracted out over 40% of 4200 clients served (1800 clients).
 - Given DHS delay for initial MnCHOICES roll out, reassessments will be starting in November 2014 with expanded implementation per DHS guidance in 2015.
 - Re-alignment plans for supervisory and support staff will be established by the end of 4th quarter 2014.
- Implemented DHS system reforms:
 - MnCHOICES—Assessors are using MnCHOICES tool for 97% of assessments as of Aug 2014. All new Assessments are being completed by 18 FTE Assessors. Reassessments to begin in late 2014.
 - Provider enrollment—The majority of home and community service providers are now enrolled or licensed through the State. Family Foster Care providers were assisted with the process. Access to local service providers continues via an updated service agreement.
 - Provider rate methodology—Implemented rate translations; trained staff on Disability Waiver Rate System (DWRS) and “banding” requirement; supported April and July legislated rate changes and continue to comply with State's multi-faceted processes.
 - Implementation of new licensing rules—Documentation processes are updated and staff are trained on the new requirements impacting case manager, individual provider, and team of providers.
- Engaged with State and regional partners to mitigate system issues or gaps that occur with major system changes. Dakota County CLS management staff participate in multiple State and regional workgroups to identify system gaps and recommend DHS mitigation strategies.

Cost Effective Solutions:

- For initial transition to State assessment roles, rates and provider enrollment, we used temporary support level staff to assist in handling additional processes.
- Piloting use of support staff to provide client support for completing MA and other required steps to move clients to MA waiver.
- Reduced the number of contracted detoxification beds by 6 beds for a projected annual cost savings of \$438,874.
- The Dakota County Interagency Early Intervention administers two mini-grant programs to provide small grants addressing children’s needs related to disabilities, one funded by school district allocations and the other by county funds. These programs serve children whose disabilities would make them eligible for services through Community Living Services, but allow families who are otherwise managing their children’s care to receive needed assistance without applying for county services.
- Made policy and practice changes to reduce both overall and per staff “overtime” costs for the Crisis Response Unit.
- With system stakeholders, established guidelines that determine permissible use of Interactive Television (ITV), also called video-conferencing technology, during the civil commitment process which has the potential for reducing travel costs.
- Because utilization of existing air cards has decreased, mainly due to connectivity issues and the time required to load county and state programs, we reduced the number of air cards from 22 to 9 for an annual cost savings of \$3,144. Future mobility emphasis will be on using offline applications being developed at the state for our case management system, SSIS.
- Co-location of Employment & Economic Assistance and Social Services staff to more quickly and efficiently process applications for public assistance for those most in need and most likely to use County funding if other funding sources are not available.

III. 2015 Significant Plans and Issues

Goal: Thriving people

Strategy: Assist people in overcoming the odds.

Department Goal: Continue to develop and implement strategies to increase community integration for people with disabilities consistent with Minnesota's Olmstead Plan and Jensen Settlement, which requires states to eliminate unnecessary segregation of persons with disabilities.

Department Initiative/Tactics:

The County plays a critical role in developing the person-centered plans and community resource options that support this goal.

Strategies:

- Continue implementation of strategies for increasing rates of competitive employment for people with mental illness and other disabilities – begin implementation of the new pay structure for county-funded Day Training and Habilitation and Support Employment Services.
- Develop new or repurpose existing community-based housing to meet the needs of those with significant barriers to affordable, community integrated housing
- Continue to facilitate and participate in work groups and activities focused on generative approaches to engaging community partners, vendors and people who use services in co-creating solutions.
- Facilitate local implementation of Community First Support Services (CFSS) - move toward more state operated client directed supports;
- Continue alternatives to foster care initiative;
- Increase training and tools for all case managers to support community integration and person centered planning
- Proactively plan for transitions of more people from state facilities (MSOP, St. Peter, ICFs, AMRTC)
- Continue to develop local Olmstead Implementation Committee in coordination with other County and State initiatives

Outcome Based Measurement:

- Increase rates of competitive employment for people with mental illness and other disabilities. Specific measures include:
 - Meet or exceed 50% fidelity standard for competitive employment for those participating in Individualized Placement and Support (IPS) supported employment services.
 - 20% of working age individuals with disabilities will have monthly income over \$250 (by Dec 2016)
 - 60% of individuals receiving county-funded services will be directly hired by an employer.
- 100% of Dakota County adult mental health and waived services case managers attend annual training in new licensing requirements (245 D) and person centered thinking
- Number of new or repurposed community-based housing options is consistent with established targets
- Continue high numbers of partner agencies attending Dakota County collaborative groups focused on community integration. In 2015, we will establish baseline and targets for participation.

- Facilitate transition of individuals and families to CFSS in coordination with State timelines. State timelines have not yet been established.
- Continue progress on regional residential service and housing development and management – including focus on out of county placements – consistent with State and local targets.
- Implement corrective action and best practices consistent with Jensen settlement monitor’s recommendations (Dakota County has 26 clients that are part of the settlement). Ensure that required practices are also implemented and consistent system-wide.
- Continue proactive planning with State around person-centered strategies for community integration for people in institutions (establish plan and targets)
- Continue to provide high quality service delivery, resource development and resource management for a growing array of services and resources, in the context of changing State/County roles while maximizing use of state/federal dollars and resources for supporting people in the community. In 2015, establish scalable staffing models that support continued ability to achieve this system management outcome.
- Use of Regional Treatment Centers, hospitals and other most restrictive placements will continue to be low/reduced, and we will more effectively engage people as they transition to community living.

Goal: Thriving people

Strategy: Assist people in overcoming the odds.

Department Goal: Better serve people with mental illness in the community by integrating targeted service delivery within Community Services Division and engaging partners across the Judicial System.

- Suicide is one of the leading causes of death in Dakota County, and for 15-24 year olds, it was the leading cause of death in 2011 (most recent data available).
- Mental health was identified as one of two top planning priorities by the Healthy Dakota Initiative steering committee that reviewed the findings from the Dakota County Community Health Assessment prepared by Public Health.
- Minnesota’s mental health system is complex and interconnected. System stakeholders include people with mental illness, family and friends, public and private service providers, insurers, government agencies, courts, and other community partners. Issues surrounding mental health require collaborative problem-solving to address gaps at all points in the service continuum.

Department Initiative/Tactics:

- Collaborate with Community Corrections (RAP, Reentry Housing, JDAI, and Jail Alternatives Project), Public Health, and E&EA to provide the appropriate services to support clients with mental illness.
- Cultivate relationships with judges and other court system partners to advance system issues related to mental health.
- Embed Evidence Based Practices (EBP) and other “best practice” models into program strategies and service delivery.

Outcome Based Measurement:

- Develop robust indicators to demonstrate efficacy of programming and process improvement efforts.

Goal: Thriving people

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

Department/Division Goal: Continue to Implement DHS Long Term Services/Supports reforms

Department Strategy:

- 1) MnCHOICES Assessment—By the end of 2015, complete all Assessments and Reassessments in MnCHOICES tool. Support 39 staff in becoming Certified Assessors using tool’s person-centered planning structure. Continue in person assessments in timeframes that exceed metro/St. Louis counties.
- 2) Provider Enrollment—Delineate county vs. state roles respective to Quality Assurance.
- 3) Provider State-wide Rates--Evaluate and implement most effective/efficient workflow of service authorizations, rate determinations and payments.

Department Initiative/Tactics:

MnCHOICES Assessment & Case Management Development:

- Install, train, and monitor Assessor use of MnCHOICES tools and processes.
- Initiate co-location of Economic Assistance staff with CLS Intake.
- Will meet Compliance requirements for all Waiver/Alternative Care programs, including ongoing case management for both internal staff and contracted case management staff performance.
- Increase internal staff capacity for reassessment and complex case management by purchasing case management services for unfunded DD (Rule 185) clients
- Support staff with enhanced capabilities to work efficiently in offsite environments.

Provider Enrollment & Provider Rates :

- Provider capacity and quality services will continue to be responsive to clients’ needs. Exceptions to standards will be effectively mitigated via local and/or State QA processes.
- Staff will continue to assess the utility of SMARTS updates in light of adopting the State Rate tool and processes.

Implement additional 2015 changes of DHS reforms:

- Implementation of mandated DHS reforms (Level of Care Change, Community First Services and Supports, Essential Community Services, Moving Home MN, ongoing quality assurance in new governance structure, etc.)
- Management staff to actively participate in DHS, County, MACSSA forums to inform transitions to new processes.

Outcome Based Measurement:

- Install next phases of major operational and LTSS program changes (e.g. reassessments, new PCA services, shift in eligibility, etc.) while maintaining standard of cohort/state for:
 - Percentage of disabled being served in community
 - Percentage of LTC Funds Spent in community vs. institutions
 - Percentage of Initial Assessments completed on time

- Reforms are installed within budget neutral parameters by contracting out case management workloads and utilizing internal staff to perform assessments
- Establish baseline metrics and processes for measuring customer satisfaction levels regarding assessment and case management services.

Goal: Thriving people

Strategy: Assist people in overcoming the odds.

Department Goal: Improve cultural competence in serving children and families

Department Initiative/Tactics:

Improve responsiveness to racial/cultural communities accessing our services by being intentional about developing our own cultural competency, supporting services that are responsive to the cultural identity of the people we serve, and creating a workplace open to and encouraging of shared discussions of cultural identity and differences.

- Continue to partner with Employee Relations to deliver training of Children and Family Services supervisors on cultural responsiveness in hiring and staff development, resulting in hiring tools for use by supervisors.
- Refine initial attempts at reporting to deliver current decision point analysis by race and culture, resulting in a comparative description of service experiences by race and culture.
- Draw point-in-time demographic information on people served in key function areas, delivering information to inform staffing needs by educating supervisors on the demographics of the populations they serve.
- Continue research on culturally-responsive services and maintain the current involvement of Contracts Management, resulting in contracts for research-supported services from vendors with experience serving communities of color.
- Continue section efforts to increase knowledge on institutional racism and oppression by delivering training and section meeting information targeted at the populations we serve.
- Persist with current initiatives to promote discussion and greater awareness of culture by holding the established monthly race and culture forum meetings, Food for Thought screenings, and other special events.
- Remain attentive to opportunities for furthering the Diversity Leadership Team objectives through this initiative, while also promoting opportunities for participation from other departments and divisions in these efforts as appropriate to their work and to countywide planning.

Outcome Based Measurement:

Decision point analysis reporting will be developed on key child welfare outcomes. Following successful completion of the report, decisions showing different rates by race will be tracked quarterly in order to assess for reduction in disparities.

Additional outcome measurements will be established to gauge success in the components of this work, while seeking a role for Children and Family Services as part of longer-term tracking of progress toward greater cultural competency for county services as a whole.

Goal: Thriving People

Strategy: Assist people in overcoming the odds.

Department goal: Trauma-informed services to children and families

Department Initiative/ Tactics:

Continue evolving the child- and family-serving system to work in a more trauma-informed manner, recognizing that a significant portion of children and adults served in Children and Family Services have experienced trauma at a level that impacts their functioning, and that staff experience secondary exposure to trauma that influences their work and their lives.

- Complete the formal training series from Ambit Network undertaken with key partners in 2014.
- Augment Ambit Network training with historic trauma sessions specific to child welfare.
- Continue development of county access to therapeutic interventions addressing traumatic experiences through ongoing work with Nexus, the University of Minnesota CASCW, Ambit Network, and area mental health providers.
- Establish a formal policy and procedures for staff to address secondary traumatic stress, including initially-explored connections to myHealthCheck.
- Continue to collaborate with Juvenile Probation on this initiative to ensure economies of scale in training and service access, as well as consistent perspectives for shared work across departments.

Outcome Based Measurement:

- Expansion of trauma-focused interventions available in Dakota County to children and parents, as measured against a target to be determined following additional analysis of interventions and service gaps
- 100% training of Children and Family Services Social Workers on Ambit Network's Introduction to Trauma and Secondary Traumatic Stress
- Number/types of additional partner agencies with representatives attending the Ambit Network training sessions in Dakota County, success to be described against the key stakeholder groups identified as important participants for this initiative

Goal: Thriving People

Strategy: Assist people in overcoming the odds.

Department goal: Provide stable, affordable and safe housing options.

Department Initiative/ Tactics:

- Continue to develop a central housing point of access for all CS Departments in coordination with regional Coordinated Assessment efforts.
- Continue to improve Centralized housing intake/assessment/referral process.
- Begin to transition case management services to community providers based on level of need, when possible
- Issue RFP for County-paid services for 2016 contracts
- Continue to develop strong relationships with extended provider community to build strong continuum of services for Dakota County residents – work with providers to access funding for services
- Continue to participate in Regional and Statewide efforts for Coordinated Assessment (HUD)
- Plan for 2016 staffing structure in resource development and housing to meet 2016 goals.

Outcome Based Measurement:

- Consumers experience fewer doors and more consistent and accurate information no matter which door is entered
- Dakota County Division partners have access to resources; improved ability to triage needs; better tools to identify and track gaps; and improved information sharing.
- In 2016, Dakota County fully implements centralized Housing Intake (see 2016 plan activities)

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
Move SHU Unit to Social Services		8.60	831,224	191,182	640,042
7.0 FTE's funded by MnChoices and other external revenue		7.00	591,861	658,445	(66,584)
Additional MnChoices Revenue			-	24,375	(24,375)
Reallocation: Direct Program Expense			(98,000)	-	(98,000)
Reallocation: Office Support used for CS Admin-Ally People Solutions			(15,000)	-	(15,000)
	Total	15.60	1,310,085	874,002	436,083

2015 Budget Development

Employment & Economic Assistance

- | | |
|------|-----------------------------------|
| I. | Update on 2014 Budget Changes |
| II. | 2014 Performance and Outcomes |
| III. | 2015 Significant Plans and Issues |
| IV. | 2015 Recommended Requests |

I. Update on 2014 Budget Changes

Addition of 1.0 FTE (106) Financial Worker

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 had limited MA overpayment computations to a few especially egregious cases per year. One Financial Worker position was approved to improve Medical Assistance program integrity and to prevent fraud. Cost associated to this position will continue to be monitored and evaluated for neutrality. Decisions will be made according to prior cost-neutral agreement.

II. 2014 Performance and Outcomes

Goal: County government that leads the way

Strategy: Be the best value in county government.

Department Goal: Ensure Medical Assistance program integrity and accountability (Fraud Prevention)

Department Strategy(s):

- Deliver Cost-Effective Solutions

Outcome Based Measurement:

- FTE is a self-funded position with 50% FFP and 50% covered by Medical Assistance overpayment collection by December 31, 2014
- Establish additional metrics as part of business plan to evaluate effectiveness of overpayment methodologies and overall approach.
 - Counties currently collecting MA overpayments report they collect the same rate on MA overpayments as other programs, which is an average of 30%
 - 25% of collections stay in Dakota County, 75% of collections are sent to the state

Results:

- Developed business plan to outline implementation of Medical Assistance overpayments and calculations
- Over the past year, overpayments have been determined on 24 cases without a dedicated resource
- There are currently 11 cases awaiting MA overpayment determination and with the newly hired dedicated resource, more emphasis will be placed on MA overpayment determination
- In the process of developing a multi-tiered collections plan

Goal: County government that leads the way

Strategy: Put the customer first.

Department Goal: MNsure Implementation**Department Strategy(s):**

- Anticipate and analyze future business changes needed to accommodate ACA legislation and policy
- Develop cost-effective Income Maintenance staffing model

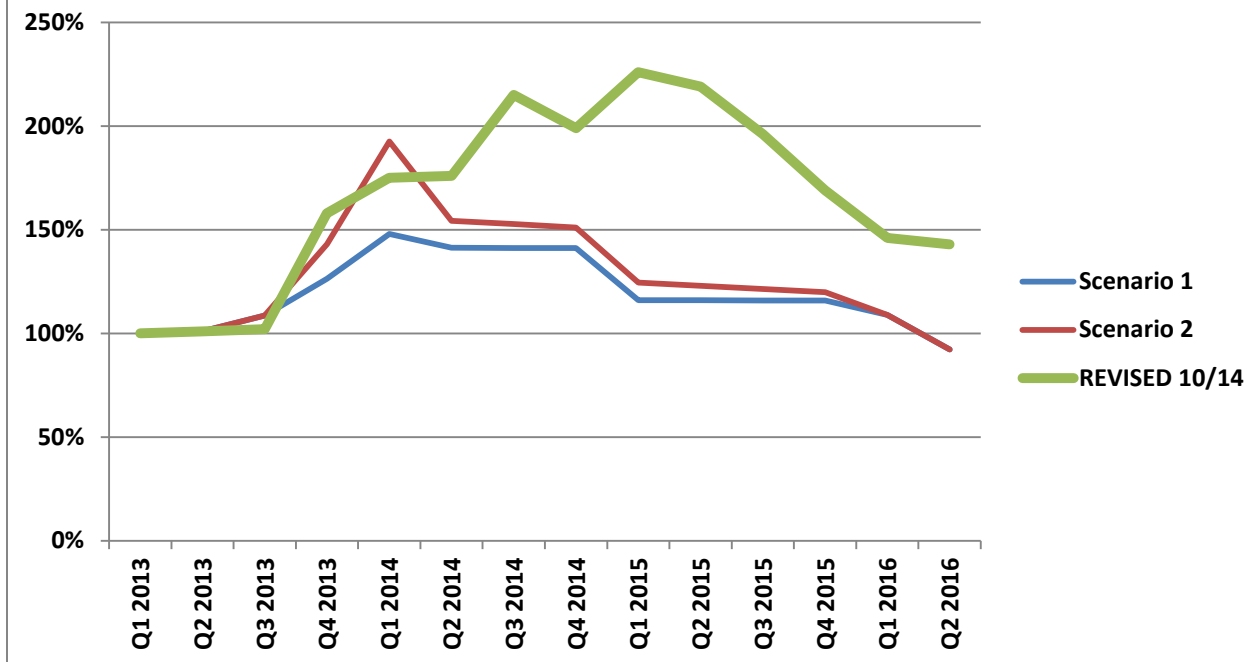
Outcome Based Measurement:

- Remain within 5% of the state average for health care applications being processed in 60 days
- Develop and adjust staffing models to accommodate additional work load and innovative service delivery models at zero net county cost
 - Develop plan to leverage and maximize enhanced 75% FFP
 - Continue to evaluate and implement process improvement and technology investments to increase per worker productivity
- 100% of Medical Assistance staff trained by April 1, 2014
- Receive and respond to 75% of “warm hand-off” phone calls from MNsure Call Center and outreach partners

Results:

- Expanded on existing case banking model to address workload increases
- Increased client access channels, provided MNsure enrollment assistance:
 - Weekly during open enrollment period at Dakota County library evening enrollment assistance sessions
 - Daily in MNsure lab on 2nd floor
 - Weekly at 4 partner agency sites (Hastings Family Services, Neighbors, 360 Communities Burnsville and Rosemount locations)
- Developed charter for more defined Governance Structure for division-wide integration efforts, intersecting with Every Door is Open efforts
- Additional FTE’s approved in 06/13 have remained \$0 NCC as projected

Projected Workload Changes in Medical Assistance due to MNsure and ACA Changes (Q12013 - Q12016)



Cost-Effective Solutions

- Completed analysis of highly variable budgets to prevent overspending
 - Basic Sliding Fee Child Care – refined reports to more accurately predict spending
 - MFIP Consolidated Fund – exploring options for reducing likelihood of overspending, including:
 - ✓ In coordination with DHS, realign county-wide indirect expenses
 - ✓ Allocating more of the budget to administrative expenses
 - ✓ Updating Emergency Assistance program policy
 - ✓ Creating a contingency fund using enhanced MNsure match or other sources to cover potential overspending
- Completed analysis of operating budget line items to maximize resources
 - Salary and salary savings
 - Overtime
 - Training
- Increased revenue
 - Updated MFIP Burial reimbursement policy and procedures to ensure annual reimbursement
 - Creation of a Collections unit to focus on maximizing county and federal revenues by collecting on additional programs
 - ✓ MA spenddowns
 - ✓ MA overpayments
 - ✓ Alternative Care

III. 2015 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Put the customer first.

Department Goal: MNSure Implementation and Integrated Service Delivery

Department Strategy(s):

- Develop 2-tiered (internal and external) customer-centric and cost-effective Income Maintenance staffing model

Strategic Initiatives/Tactics:

- Evaluate county and community partner locations that would be most beneficial to serve clients and pilot deployment of Financial Workers to key strategic locations
- Streamline eligibility determination for existing customers through:
 - Creating additional formal collaborations within Community Services division
 - Maximizing use of technology
- Anticipate and analyze future system modernization efficiency gains to evaluate how to best allocate department resources and improve customer service

Outcome Based Measurement:

- Remain within 5% of overall state performance on 60-day MA processing measure
- 10% decrease in client “complaint” calls to supervisors/managers
- Create additional access points in 5 key strategic locations for clients seeking services
- Improve response rate – goal of 24 hour turn-around
- \$0 net county cost

Goal: Thriving people

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

Department Goal: Expedited SNAP Workflow Analysis

Department Strategy(s):

- Identify process improvements to ensure clients receive SNAP benefits timely and to improve in this state performance measure

Strategic Initiatives/Tactics:

- Complete a Lean/Kaizen study on expedited SNAP eligibility determination processes
- Implement recommendations from study

Outcome Based Measurement:

- 5% increase in number of expedited SNAP applications processed within 24 hours
- 5% increase in number of expedited SNAP applications processed within 5 business days
- 5% increase in number of expedited SNAP applications processed within 7 calendar days

Goal: County government that leads the way

Strategy: Be the best value in county government.

Department Goal: Child Support AOC (Administrative Oversight Committee) Electronic Document Exchange Workflow Analysis

Department Strategy(s):

- Identify solutions to share documents electronically, eliminating duplication of work

Strategic Initiatives/Tactics:

- Complete Lean Kaizen study to improve workflow between agencies
- Implement recommendations from study

Outcome Based Measurement:

- Improve outcomes in Current Support Collected, Establishment, and Paternity federal measures
 - reduce staff duplication of entry of information
 - reduce client wait periods

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
Move SHU Unit to Social Services		(8.60)	(831,224)	(415,612)	(415,612)
1.0 FTE Program Supervisor		1.00	103,508	103,508	-
0.5 FTE Collections Specialist		0.50	35,234	35,234	-
Additional MNsure revenue			-	499,787	(499,787)
Legal Administrative Assistant-Child Support (SLT)			64,292	42,433	21,859
	Total	(7.10)	(628,190)	265,350	(893,540)

2015 Budget Development

Public Health Department

- I. Update on 2014 Budget Changes
- II. 2014 Performance and Outcomes
- III. 2015 Significant Plans and Issues
- IV. 2015 Recommended Requests

I. Updates to 2014 Budget

Supplemental grant from the Minnesota Department of Health (Statewide Health Improvement Program)

Public Health received an additional \$167,491 from the Minnesota Department of Health Statewide Health Improvement Program (SHIP) in supplemental funding for the period July 1, 2014 – October 31, 2015.

II. 2014 Performance and Outcomes

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Department Goal: *The Public Health information system (PH-Doc) went live on March 31*

Department Strategy

- Complete installation of the PH-Doc software system.
- Train staff and develop policies and procedures to support implementation of the electronic charting system.

2014 Results

- On March 31, 2014, the PH-Doc system was live and operational. Public Health staff were trained and began using the system as the new electronic health record (EHR), and for tracking client data.
- By September 1, 2014, achieved full implementation of the PH-Doc system.
- By December 31, 2014, Public Health and Information Technology staff will continue to participate in the Minnesota Counties Computer Cooperative (MCCC) users group and governing board, providing input into decisions impacting development of PH-Doc software.

Goal: A great place to live

Strategy: Plan well for the next generation.

Department Goal: *Building support for Communities for a Lifetime in Dakota County*

Department Strategy

- Dakota County Communities for a Lifetime Initiative will work with community leaders and community members to increase awareness and build support for creating communities for a lifetime.
- 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.
- CFL will develop a countywide “Learning Lab,” a quarterly forum for CFL workgroup members and others in the county to exchange ideas and share models, best practices, and resources.

2014 Results

- On March 24, 2014, presented the findings of the transportation needs survey of older adults and service providers to the Lakeville City Council, making a strong case for the city’s participation in DARTS’ Ride Connection project.
- In May 2014, DARTS launched its Ride Connection project, an individualized door to door transportation service for age 60+. The CFL Initiative supported DARTS’ MAAA grant by helping advocate for participation of Farmington, Apple Valley and Lakeville.
- On June 3, 2014, received a grant from the Metropolitan Area Agency on Aging (MAAA) to support the promotion of age-friendly cities by developing a fact sheet with data about their city’s CFL profile. Materials for two pilot cities will be developed by the end of 2014.
- On June 11, 2014, CFL co-sponsored the “Living Longer: The Power & Possibilities: Strengthening Communities for a Lifetime” summit that was attended by over one hundred people.
- By July 30, 2014, engaged an ICMA Fellow to assist with components of the CFL work plan.
- By November 30, 2014, launch the Dakota County CFL Learning Lab that will provide an opportunity for exchange of project information and best practices among CFL workgroup members, county residents and city staff interested in developing communities for a lifetime.
- By December 31, 2014, provide at least five presentations in the county on the “Own Your Future MN” long-term care planning initiative and distributed hundreds of guides in libraries, community centers, and other facilities.
- By December 31, 2014, support workgroups in at least six cities in Dakota County in strategic planning and projects to create Communities for a Lifetime.
- By December 31, 2014, finalize the template for the city CFL profiles.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Department Goal: *Significant progress made toward achieving national 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 and other required plans and products.

- Align department efforts with county and division performance management initiatives.
- Submit application for public health accreditation.

2014 Results

- On February 10, 2014, the Healthy Dakota Initiative steering group completed prioritizing the health issues in the community.
- On April 24 and 25, 2014, Public Health managers and coordinators were trained in quality improvement strategies and techniques.
- On June 20, 2014, submitted letter of intent to apply for accreditation to the Public Health Accreditation Board.
- By August 27, 2014, updated the department strategic plan.
- On August 28, 2014, submitted application to the Public Health Accreditation Board.
- By September 1, 2014, the Healthy Dakota Initiative steering group developed a Community Health Improvement Plan that includes goals and recommended action steps and measures for identified priority health issues.
- By October 28, 2014, completed quality improvement and workforce development plans.
- 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: *Implementing strategies to reduce chronic disease utilizing SHIP grant funding*

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.
- 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.
- Projects will be developed and the work implemented, evaluated, and reported.

2014 Results

- By October 30, 2014, finalized contracts with 7 Dakota County school districts, 3 cities, and at least 10 other contractors.
- By November 1, 2014, trained up to 300 Dakota County child care providers in the “Learning About Nutrition through Activity” (LANA) program, the “I Am Moving, I Am Learning” program, breastfeeding, and Twist and Sprout.
- By December 30, 2014, complete an assessment and work plan to strengthen the community food system in Dakota County, including local food shelves.
- By December 31, 2014, provide technical assistance on smoke-free policies and implementation strategies to owners and managers of 15 apartment complexes.

- By December 31, 2014, complete assessments and work plans to enhance health promotion activities at 15 Dakota County worksites.
- By December 31, 2014, provide technical assistance to up to 5 health clinics and hospitals to enhance disease prevention efforts and improve community-clinic linkages.
- By December 31, 2014, complete a behavioral health survey of a representative sample of adults in Dakota County.
- By December 31, 2014, develop and implement a SHIP evaluation plan that meets MDH data requirements and measures key success indicators including numbers of community partners and people reached; changes in policies, systems, and environments; stories illustrating success; and ability to leverage funds and achieve sustainability.
- By December 31, 2014, provide ongoing updates on progress on SHIP objectives to the Steering Committee.

Cost-Effective Solutions

Goal: County government that leads the way

Strategy: Be the best value in county government.

Department Goal: *Deliver Cost-Effective Solutions*

2014 Results

Reducing staff expenses:

- From July 1, 2013 through June 30, 2014, Medical Reserve Corps volunteers provided 495 hours of office support at the WSC office, saving an estimated \$12,000 (based on B-22 average hourly rate plus benefits).
- During the first six months of 2014, utilized Ally personnel for 297.03 hours of clerical work, freeing up support staff for other duties, saving an estimated \$7,200 (based on B-22 average hourly rate plus benefits).
- Reduced salary expenses while maintaining service through review and evaluation of staffing needs combined with use of on-call staff in WIC and Disease Prevention and Control.

Technological improvements:

- Launched the PH-Doc information system, consolidating a number of fragmented applications into a unified system that integrates an electronic health record, time and mileage recording, billing and reports, resulting in streamlined business processes. Public Health and Information Technology staff continue to participate in the Minnesota Counties Computer Cooperative (MCCC) users group and governing board, providing input into decisions impacting development of PH-Doc software.
- Controlled photocopy costs and increased protection of sensitive information by implementing a card authentication system that uses the County ID card to manage multi-function photocopiers. In addition, all printers default to double-sided printing and gray scale.
- Collaborated with Information Technology to develop a more efficient electronic system to maintain department policy and procedure documents using OnBase workflow to manage the review and approval of policies and procedures and support secure electronic storage and retention. This results in reduced paper costs and photocopying expense and speeds document transfer.

- Streamlined the application process for students interested in clinical internships at Public Health by posting requirements and application form online.
- Worked with Information Technology to develop a number of enhancements to the Simple Steps walking program, including streamlining the registration process, optimizing the website for mobile devices, and automating the process for retrieving lost username or passwords.

Reducing costs without diminishing service:

- Reduced interpreter expenses over the past five years by \$42,979 or 42% by hiring and retaining diverse, bilingual staff.
- From January through June 2014, Public Health provided 122.75 hours of receptionist services to Veteran's Services, absorbing \$2,975.46 in staffing costs (based on B-22 average hourly rate plus benefits).
- Worked with Financial Services to maximize billing and collections for all billable Public Health services.
- Transitioned intake functions for waived services to Social Services, generating a number of efficiencies in management and staff functions while improving client services.

Cost-efficiencies through collaboration:

- Leveraged funding from the Statewide Health Improvement Program (SHIP) from the Minnesota Department of Health to contract with a grant writer who wrote successful applications for MnDOT funding totaling \$338,200 to improve sidewalk and trail connections that increase safety and walkability.
- Collaborated with staff from Risk Management and Emergency Management to integrate and coordinate emergency preparedness plans and exercises addressing disasters that threaten the community and/or continuation of county operations. Collaborative planning reduces costs while enhancing efforts to meet federal grant requirements.
- The successful Communities for a Lifetime “Living Longer Summit” was organized by an existing workgroup that expanded their scope and workplan, and secured funds from partners to sponsor the event.

III. 2015 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Department Goal: *Achieve Public Health Accreditation*

Department Strategy

- Analyze accreditation requirements and develop work plans to identify and submit documentation to the Public Health Accreditation Board (PHAB) for accreditation.
- Align department efforts with county and division performance management initiatives.

Outcome Based Measurement

- By March 31, 2015, Public Health Director and Accreditation Coordinator will be trained by PHAB on accreditation requirements and submission process.
- By May 31, 2015, complete priority quality improvement projects.
- By August 31, 2015, collect and submit required documents on the 12 Accreditation Domains to PHAB.
- By November 30, 2015, host a site visit by the PHAB Accreditation Review team.
- By December 31, 2015, receive determination from PHAB on status of accreditation.

Goal: Thriving people

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

Department Goal: *Implement strategies to reduce chronic disease and promote health*

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.
- 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.
- Support the work of the Mental Health Action Team in developing and implementing strategies to promote mental health and assure access to appropriate services.

Outcome Based Measurement

- By October 31, 2015, 7 school districts will implement policy and/or practice changes that 1) increase access to healthy food, especially fruits, vegetables and whole grains, and 2) increase opportunities for students to be physically active before, during and/or after the school day.
- By October 31, 2015, train at least 200 child care providers in one or more of the following areas: nutrition, physical activity, and breastfeeding support; and at least 50% of those trained in 2014/2015 will make changes to their policy and/or practice to support healthy behaviors.

- By October 31, 2015, up to 22 new apartment buildings will adopt and/or implement a smoke-free policy.
- By October 31, 2015, at least 3 cities and the county will implement active living strategies as designated in their SHIP work plans.
- By October 31, 2015, at least 15 worksites will have changed their policy and/or practice to support one or more of the following: healthy eating, physical activity, or reducing tobacco use or exposure.
- By October 31, 2015, up to 5 clinics and/or hospitals will enhance disease prevention efforts and improve community-clinic linkages.
- By October 31, 2015, report on outcomes of the SHIP project including key success indicators such as numbers of community partners and people reached; changes in policies, systems, and environments; stories illustrating success; and ability to leverage funds and achieve sustainability.
- By October 31, 2015, work with the Dakota County Healthy Communities Collaborative to hold the annual Mental Health Summit.
- By December 31, 2015, support the work of the Mental Health Action Team to provide evidence-based strategies to promote positive mental health and reduce stigma.

Goal: A great place to live

Strategy: Plan well for the next generation.

Department Goal: *Continue to build momentum for Communities for a Lifetime in Dakota County*

Department Strategy

- Dakota County Communities for a Lifetime Initiative will work with community leaders and community members to increase awareness and build support for creating communities for a lifetime.
- 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.
- Host a countywide CFL Learning Collaborative as a forum for CFL workgroup members in the county to exchange ideas and share models and resources.

Outcome Based Measurement

- By December 31, 2015, a majority of Dakota County's major cities will have CFL workgroups engaged in strategic planning and projects or have gone through a "CFL Taskforce" planning process to create Communities for a Lifetime.
- By December 31, 2015, hold three countywide CFL Learning Lab forums.
- By December 31, 2015, develop a fact sheet for the majority of cities in the county that profiles key data related to creating a community for a lifetime.
- By December 31, 2015, develop a plan for a Tele-health pilot project in a Dakota County CDA building.

Goal: A great place to live

Strategy: Work together to stay safe

Department Goal: *Improve integration of emergency preparedness, response and recovery plans.*

Department Strategy

- Collaborate with staff in Community Services, Risk Management and Emergency Management to integrate and coordinate emergency preparedness plans and exercises.
- Work with Community Services mass care workgroup to identify roles and responsibilities of county and city staff for setting up and a staffing a shelter.
- Work with Emergency Management to develop an operational plan for notifying and deploying county staff in a disaster that requires shelter services.
- Work with staff in Community Services to identify at-risk populations using the SEARS (Strategies to Ensure Access to emergency Response Services) matrix.
- Develop communication strategies to notify at-risk populations during a disaster or public health emergency.
- Support Emergency Management and Risk Management in developing a plan that identifies how county mission critical employees will obtain medications in response to a public health emergency.
- Work with Public Health management team, Emergency Management and Risk Management to expand COOP activities to include recovery strategies to repair or rebuild public health services in a disaster event.

Outcome Based Measurement

1. By January 31, 2015 meet with Community Services mass care workgroup to define roles and responsibilities of the county and cities in a shelter response.
2. By February 28, 2015, meet with Emergency Management, Risk Management and Public Health to share work plans, training and exercise calendars and discuss how to efficiently share staff resource and grant funds.
3. By March 31, 2015 meet with Community Services mass care workgroup to identify at risk populations utilizing the SEARS matrix.
4. By April 30, 2015, send four to six Community Services staff to the American Red Cross Shelter Manager training.
5. By April 30, 2015, expand the CAAN list to include additional at-risk population contacts.
6. By May 31, 2015, train three additional Community Services staff in roles and responsibilities of the Public and Partner Information Unit.
7. By June 30, 2015, review and update Mission Critical Plan with Emergency Management/Risk Management and train key staff.
8. By December 31, 2015 expand the Public Health COOP plan to include elements needed in a recovery plan that assure Dakota County Public Health services are restored to pre-incident.

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
Office Support Reallocation			(9,496)		(9,496)
Total		-	(9,496)	-	(9,496)

2015 Budget Development

Veteran Services

- I. Update on 2014 Budget Changes
- II. 2014 Performance Outcomes
- III. 2015 Significant Plans and Issues
- IV. 2015 Recommended Requests

I. Update on 2014 Budget Changes

Receipt of the Minnesota Department of Veteran Affairs (MDVA) County Veteran Service Officer Operational Enhancement Grant revenue of \$22,500

The MDVA County Veteran Service Officer Operational Enhancement Grant Program is an unsolicited grant paid annually to County Veteran Service Officers to support departmental functions. The grant amends Minnesota Statutes 197.608 to enhance the operation of County Veteran Service Offices. The grant was utilized by Veteran Services to enhance and fund overall departmental operations and will be now be an ongoing funding resource for the department.

II. 2014 Performance and Outcomes

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.

Department Initiative / Tactics

- Work with IT, and VetraSpec to interface case management system with the federal electronic claims processing system.
- Veteran Services staff will 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.

Outcome Based Measurement

- Once capability to file claims electronically is available through the Department of Veteran Affairs and VetraSpec, 100% of veteran claims will be filed electronically.

Results

- Our vendor, VetraSpec, continues to work with The VA Center for Innovation to eliminate the creation of paper documents in VBA claims processing and enable the processing of electronic claims. VetraSpec is part of the pilot for Digits-to-Digits (D2D), the enterprise claims submission service that will provide the common access point to standardize, centralize, and integrate the collection of claims. VetraSpec has been actively participating in the development, testing, and implementation of D2D which includes daily conference calls and the participation in the upcoming “live” pilot for electronic claims submission. This pilot will be tested in two states (GA, TN) and within one service organization (VFW) for the end of September 2014. Goal is for electronic claims submission to begin by December 31, 2014 with the realization that the VA is timelines are subject to change.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

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 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.

Department Initiative / Tactics

- Completion of initial accreditation training (NACVSO) for all department staff.
- Completion of Veteran Affairs Training Response, Involvement, and Preparations of Claims (TRIP) Training.

- Submit application to national service organizations for cross-accreditation with national service organizations including the American Legion, Veteran of Foreign Wars, Military Order of the Purple Heart, Disabled American Veterans, and Vietnam Veterans of America for all departmental staff.
- Maintain accreditation via annual CEU credits.

Outcome Based Measurement

- By December 2014, 75% of all eligible staff will have obtained accreditation with the national service organizations.
- By December 2014, 100% of all eligible staff will comply with relevant CEU requirements.

Results

- As of November 1, 2014, six out of six staff (100%) have passed and obtained accreditation.

Goal: County government that leads the way

Strategy: Evolve and engage using technology.

Department Goal: Completion of Beyond the Yellow Ribbon county-wide web Events Calendar on the 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.

Department Initiative / Tactics

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

Outcome Based Measurement

- By December 2014, the BTYR events calendar will be completed on the Veteran Services website.

Results

- Project completed September 2014.

Cost Effective Solutions

- All out of office client appointments requiring travel need Director’s permission.
- All overtime and comp time usage requires Director’s permission.
- The department has mandatory double-sided printing and encourages “think twice” before printing in color.

- Goal to transition to electronic claims filing therefore reducing printing cost.

III. 2015 Significant Plans and Issues

Goal: County government that leads the way

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

Department Goal: Develop Veterans Center at Burnsville Workforce Center

- Expand services of County Veteran Service Officer (CVSO) to Burnsville Workforce Center.
- Coordinate services of multiple veteran community providers at Burnsville Workforce Center.
- Develop service delivery model with community partners to support veteran needs.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Department Goal: Assess and analyze need for a Dakota County Veterans Court.

- Complete a comprehensive analysis of need.
- Establish a baseline for a comprehensive analysis of need.
- Engage with Dakota County Attorney.
- Engage with Dakota County jail personnel.
- Coordination with Minneapolis VAMC Veterans Justice Coordinator.

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
None		-	-	-	-
	Total	-	-	-	-

2015 Budget Development

Community Corrections

- I. Update on 2014 Budget Changes
- II. 2014 Performance and Outcomes
- III. 2015 Significant Plans and Issues
- IV. 2015 Recommended Requests

I. Update on 2014 Budget Changes

Late in 2013, Community Corrections received a \$500,000 grant from the Bush Foundation for the expansion of the Re-entry Assistance Program (RAP) in 2014.

Impact: The Bush Foundation funding allowed for the addition of a limited term 1.0 FTE Probation Officer and a limited term .5 FTE Social Worker (in Social Services), in addition to providing program funding for integrated services in the areas of housing, transportation, employment, health, education and basic needs services for offenders reintegrating into the community from jail and prison. The program has assisted more than 150 offenders with coordinated services and needs for reintegration. Since January 1, 2014, 78 offenders have received services to date (10/28/14).

II. 2014 Performance and Outcomes

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 incarceration for adult offenders who are not public safety risks by helping them successfully manage their chemical dependency, mental health, and low cognitive functioning.
- Develop an operational work plan 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 of these offenders from the Dakota County Jail, Social Services, housing/shelter services, detox and/or crisis response services.

Department Measure/Outcome:

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

Results:

- The Adult JDAI initiative is underway. There has been an official kick-off meeting with discussion of the project and the need to pull relevant data from the jail information system. The Adult JDAI committee will review these data to begin exploring trends and alternatives to incarceration for offenders with chemical dependency, mental health issues and those who are low functioning.
- Data have been pulled and has been analyzed by OPA. We are in the process of pulling the project stakeholders together for a meeting.

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 outcomes for juvenile offenders and reduce recidivism.

Department Strategy(s):

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 week.
- Seek grant funding to implement the in-school groups.

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

- Develop 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.

Department Measurement/Outcome:

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

Results:

- To improve outcomes for juvenile offenders and reduce recidivism, we have received \$41,120 in grant funding to continue our In-School Anger Management/Skill Development work. Simley High School was able to receive a grant to continue this work. We are currently continuing to work on seeking grant funding to re-establish other groups for 2015.
- In-School groups have proven to successfully reduce the number of disorderly conduct referrals. Referrals dropped from 284 to 118 after participation in a group, demonstrating a 42% reduction in disorderly conduct referrals.
- In addition, to help better structure juveniles' time and enhance their community connections we have developed and implemented the new Community Coaches program which addresses two risk factors for offenders, structuring their free time and finding positive peer groups. Contracts with two community organizations are complete and the programs have begun accepting referrals.
- To date (10/28/14), 34 juveniles have been assigned a community coach.
- Recidivism data will be collected in the future at the one and three year dates of program completion.
- In addition, as part of the JDAI, the Juvenile Advisory Council (JAC) was developed to provide system feedback from adults who were previously on juvenile probation to the department. The JAC provided input and suggestions on their experience and their perspective on how to improve probation services. To date (10/28/14), 5 council meetings have been held.

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 Juvenile Services Center (JSC) staff. In 2014, Community Corrections intends to 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.

Department Measure/Outcome:

- 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 attends at least 2 hours of trauma based training during 2014
- Number and percent of juveniles with no new probation violations or offenses during supervision (begin tracking in 2015)
- Number and percent of juveniles with no new probation violations or offenses one year after supervision ends (begin tracking in 2015)
- Number and percent of juveniles with no new probation violations or offenses three years after supervision ends (begin tracking in 2017)

Results:

- All juvenile section staff members have received extensive training in the connections between trauma experience and reactive behaviors while increasing their confidence and skills in addressing daily behaviors among juvenile offenders.
- Trauma screenings are being completed at this time, however we have not reached 100%. We anticipate reaching this goal by the end of the year.
- All Gender Specific program staff have been trained.
- Training is underway for all JSC staff and will be completed by the end of the year.
- Recidivism data will be tracked at the one and three year dates of program completion.

Cost Effective Solutions

- STS accidents with County vans: We have had 2 rear-end accidents in 2014. We have put in place a plan with the vendor and Risk Management to:
 - Do extensive drivers' training with crew leaders (drivers)
 - Initiate contract changes requiring periodic DL checks and requiring vendor to pay half of deductible if driver is at fault
 - Step up spot checks of crews out in the community.
- Overtime: We continue to monitor staff/manager overtime to make sure there are not better solutions. For instance, in the Juvenile Facility we continue to enhance our use of JSC on-call staff to cover sick and vacation shifts instead of using staff to cover.
- Mileage: We continue to monitor staff mileage. We have been able to stay relatively stable on mileage costs over the last few years, staying well under budget. In a few situations (juvenile probation officers), the reimbursement costs for mileage should be reviewed with the cost of having County cars available for these probation officers with the highest risk caseloads. This strategy has proven effective with the intensive supervised release adult probation officers.

- Juvenile Placement/Services Costs: Although we continue to use less placements dollars, we want to study in 2015 the most costly juveniles to see what we can learn. We are proposing an in-depth study of the most expensive juveniles in 2015.

III. 2015 Significant Plans and Issues

1) Adult JDAI Initiative

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 incarceration for adult offenders who are not public safety risks by helping them successfully manage their chemical dependency, mental health, and low cognitive functioning.

Strategic Initiative/Tactics:

- Develop an operational work plan with quarterly milestones for 2015
- 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 of 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
- Number and kinds of alternatives developed for offenders with chemical dependency, mental health issues, and those who are low functioning

2) JDAI – Deep End Initiative

Goal: Thriving people

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

Department Goal:

- Improve offender outcomes and reduce recidivism.

Department Strategy(s):

- The Deep End Initiative touches on Education/Pre-Employment Readiness, Employment, Health/Wellness, Housing, and Transportation domains of the Community Services Self-Sufficiency Value Curve for juvenile offenders. The Initiative's broad scope, with support of the Annie E. Casey Foundation, includes facilitated study and analysis of the consistency and objectivity of Corrections' case plans, offender placement recommendations, and family engagement. It also involves development and support of community based alternatives to placement. The public nature of this effort means that faith communities, clubs and other organizations will be part of the array of alternatives.

Strategic Initiative/Tactics:

- Procedures for conducting peer review/inter-rater reliability study of YLS/CMI scores – to ensure consistency, objectivity
- Procedures for reviewing case management and treatment goals, results to ensure consistency, objectivity
- Standardized practice for engaging families, informal supports in case planning to improve outcomes
- Establishment of new community based placement alternatives (recruit, train, support providers)

Outcome Based Management:

- # of cases for which most recent YLS/CMI score was reviewed by peers
 - % of those cases for which peer review indicated inter-rater reliability, objectivity
- # of case plans reviewed by supervisors
 - % of those case plans that meet standards for quality and consistency with EBP
- #/% of case plans that demonstrate family engagement
- Description of new community based alternatives

3) Juvenile Transition Re-Entry Project

Goal: Thriving people

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

Department Goal:

- Develop Infrastructure to Support Improved Offender Outcomes/Reduced Recidivism.

Department Strategy(s):

- Assertively establish contact with a small number of building landlords, employers, unions, post-secondary education programs, community education and clubs that commit to working with Caseload staff and offenders' informal networks to support sustainable pro-social living.

Strategic Initiative/Tactics:

- Work with the Minnesota Multi Housing Association to identify landlords willing to rent to Caseload offenders
- Work with the Dakota-Scott Workforce Investment Board/Youth Council and chambers of commerce to identify employers willing to hire Caseload offenders
- Work with Dakota Technical College (DCTC), Inver Hills Community College (IHCC), Minnesota Department of Employment and Economic Development (Vocational Rehabilitation Services - DEED), local community education staff to help Caseload offenders with literacy and employability
- Work with members of the JDAI Eliminating Racial Disparities (ERD) Committee willing to assist Caseload offenders

Outcome Based Management:

- Agreements with landlord to work with offenders
- Agreements with Dakota County Technical College, Inver Hills Community College, DEED and at least one community education program
- Agreements with employers to hire offenders

4) Return on Investment for Most Resource-Intensive Juvenile Offenders

Goal: Thriving people

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

Department Goal:

- Identify strategies to maximize return on taxpayer investment (ROTI) for juvenile offenders.

Department Strategy(s):

- To identify and assign dollar values to costs and benefits of services as part of budget and strategic decisions.

Strategic Initiative/Tactics:

- Completed Business Case/Return on Taxpayer Investment Analysis

Outcome Based Management:

- Identification and dollar value of the costs of probation to County, community
- Profile of highest cost-lowest ROTI juvenile offenders
- Profile of current interventions with these offenders
- Identification and dollar value to County, community of successful interventions
- A plan to update or change resource investments (services, staff) to improve outcomes

5) Support Offender Employment

Goal: Thriving people

Strategy: Assist people in overcoming the odds.

Department Goal:

- Align intra-divisional employment efforts and partnerships with external employment efforts to assist offenders in gaining employment.

Department Strategy(s):

- Develop resources, processes and programs to enhance the employment and underemployment of offenders. Align intra-divisional employment efforts and partnerships with external employment efforts to assist offenders in gaining employment.

Strategic Initiative/Tactics:

- Operational work plan with quarterly milestones
- Develop, initiate employment programs for offenders

Outcome Based Management:

Process measures:

- # of internal resources developed to assist offenders in obtaining employment
- # of adult offenders attending employment programs
- # of adult who obtain employment

Outcome measures:

- # / % of offenders becoming employed while receiving services from resources
- # / % of offenders maintaining employment at 3 months, 6 months, and 1 year
- # / % of employers that hire offenders

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
	Increase Juvenile Detention Bed Fee Revenue		-	75,000	(75,000)
	Office Support Reallocation		(15,866)	-	(15,866)
	Total	-	(15,866)	75,000	(90,866)

2015 Budget Discussion Template

Extension

- | | |
|------|-----------------------------------|
| I. | Update on 2014 Budget Changes |
| II. | 2014 Performance Outcomes |
| III. | 2015 Significant Plans and Issues |
| IV. | 2015 Recommended Requests |

I. Update on 2014 Budget Changes

None.

II. 2014 Performance and Outcomes

Goal: Thriving people

Strategy: Assist people in overcoming the odds.

Department Goal:

Develop effective financial strategies and programming to empower Dakota County residents; with special attention devoted to 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 financial empowerment resources to limited resource families.
- Coordinate financial empowerment programming with delivery of other services necessary for self-sufficiency.
- Develop a county-wide financial empowerment social media campaign to reach those residents who do not readily access county service centers.
- 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.

Tactics/Initiative:

- Revive the Dakota-Scott Financial Empowerment Collaborative. Conduct internal survey and SWOT analysis to determine collective initiatives that provide a holistic and unified approach to financial empowerment with research-based curriculum, models for self-sufficiency, and clear and concise communication tools.

- Assess Employment and Economic Assistance workers readiness for Financial Empowerment training and where as well as how financial empowerment might be implemented by conducting one-on-one meetings with individuals from financial assistance, child support: establishment & enforcement, collections, and DWP.
- Collaborate with Employment and Economic Assistance to provide coaching and training to staff on financial education curriculum that can assist one-on-one or group financial counseling to clients who have demonstrated an inability to manage finances.
- Meet with as well as attend various community partner events and establish train-the-trainer sessions to enable frontline staff and volunteers to better serve clients experiencing financial crisis.
- Establish and build relationships with national financial empowerment agencies to determine best practices and methods for implementing financial empowerment county-wide.
- Gather data from GIS and Planning Analysis team to help guide where initial programming efforts should begin.
- Maintain Extension website in support of Dakota County Financial Empowerment efforts.

Outcome Based Measurement:

- Participants will be at least 80% racial/ethnic minorities and 90% low income.
- County employees will view themselves as equipped to provide assist, aide, influence, and guide clients through financial decisions.
- Extension will have established relationships with 80% of the County's navigation partners in preparation for implementing Financial Empowerment.

Results:

- Extension began working with county workers in the Employment & Economic Assistance Department on ways to implement Financial Empowerment into their present work.
- Re-established Dakota-Scott Financial Empowerment Collaborative through researching new county-wide financial empowerment initiatives that both counties can endorse and promote. Extension has recruited four new members to the collaborative from local financial institutes.
- Developed relationships with Dakota County's Non-Profit Community Partners such as 360 Communities, CAP, and Guild Incorporated to further the reach of financial empowerment in aiding county residents to gain self-sufficiency. Education and training will enable frontline staff to deliver personalized programming to low income audiences that extend the reach of county resources.

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/Initiative:

- 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.

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.

Results:

- Dakota County 4-H joined Dakota County Not-for-Profit Leadership Collaborative to increase the scope and scale of its giving profile. Progress is being made towards the goal yet no final percentage of growth is available at this time.
- Dakota County 4-H hired a 4-H Program Coordinator to help address fund development and resource management growth within the program. The position is working with the 4-H Foundation to reenergize a fund development committee in Dakota County. To date one new endowment is pending. The committee is reaching out to individuals, organizations, and businesses to build annual contributions.
- Revenue generation is on target and estimated to reach the goal. Revenues from summer events (fair food stand/malt stand and livestock auction) will be determined in the next few weeks. Out of School time programming revenue is estimated to be slightly lower as the program transitions to a higher quality, longer impact delivery method in 2015 - phasing out the high quantity, shorter impact programming of years past. Out of School time programming has generated \$1,100 in fees to date in 2014.
- Dakota County 4-H continues to intentionally discuss and establish annual funding goals to ensure that there is a focus on leveraging county and community resources to the best of the ability of the program.
- Dakota County 4-H staff proposed that the Dakota County 4-H Federation increase their contribution towards supporting the increase of staff time. At this time, the 4-H Federation has tabled the conversation until their next meeting in September. 4-H staff will be presenting this request again and anticipate Federation approval before they develop their 2015 Federation budget.

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/Initiative:

- 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 an 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.
- Develop and implement a recruitment campaign to attract additional qualified volunteers for any program identified with a volunteer gap (either quantity or quality).
- 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%.

Results:

- Examined County Fair 4-H Volunteer assignments and drafted position descriptions and a new format for volunteer sign up through “Volunteer Spot.” This pilot will be used to assess further volunteer recruitment, training, and selection needs.
- 4-H staff will distribute a survey this fall to measure satisfaction levels related to (but not limited to) volunteer roles, expectations, position description relevance, time involvement, enrollment and training, and management.
- Meetings were held with 22 of 24 4-H Community Clubs to provide initial quality assessments. Eight full Youth Program Quality Assessments will be conducted by the end of 2014.
- Four large project development committees (50 Youth and Adult Volunteers) are now self-sufficient - with committee administrative tasks being transitioned to volunteers and away from Extension Staff.

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/Initiative:

- 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

- Program Quality

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.

Results:

- An annual 4-H statistical report is generated in October 2014 (which highlights participation data, including racial/ethnicity information). For 2013 approximately 9.3% of Dakota 4-H participants identified themselves as other than White. 4.1 % identified themselves as Hispanic or Latino. (2012 American Community Survey data indicates 78.3 % of those under 18 years old in Dakota County are White, and 9.4% are Hispanic or Latino). Programming is being directed to reach new audiences in areas that are currently underrepresented in 4-H programs. These audiences are covering blanket populations in geographic areas that have a larger percentage of youth with diverse racial/ethnic backgrounds. A few of these blanket programs include:
 - Partnership with DCTC: 4-H programming will reach 160 non-4H youth through summer partnership with Dakota County Technical College with STEM (Science, Technology, Engineering, and Math) programming for girls in grades 5-7 in a geographic area that is not currently strongly represented with 4-H Youth Development Programming.
 - Partnership with Apple Valley Teen Center: 4-H has established a new teen partnership with Apple Valley Teen Center in summer of 2014 to reach non-4Hers
 - Partnership with Twin Cities YMCA: Dakota County 4-H will replicate their DCTC partnership with Twin Cities YMCA this fall, with the expectation to reach 100 non-4H youth.
 - 4-H Youth Teaching Youth Programming: 4-H continues to work with seven ISDs within Dakota County and is reaching out to Burnsville Schools in District 5 (second highest populated district in Dakota County) to reach new audiences in grades 2-12.
 - Dakota County continues to reach non-4H youth through out of school time programming during summer months with five partnership sites.
- The movement to intentionally reach new audiences through many innovative partnerships is one of the largest in Dakota County 4-H history, and is directly bringing the Dakota County 4-H program to a significant number of youth who would not generally take advantage of 4-H opportunities.

2014 Cost Effective Solutions

- We have increased the level of engagement of Extension program staff with Extension administrative staff to provide input and advice on program goals, outcomes and measurements. The greater engagement has resulted in a higher degree of accuracy for goals and objectives, as well as outcome measures - and greater efficiency.
- Extension volunteers have been trained to serve as building managers for meetings during evening hours. This change provides quality building coverage while reducing the need for paid building monitors and staff hours.
- Extension volunteers have been recruited to handle some program management tasks that were formerly done by paid staff, allowing paid staff to better leverage their skills and time on tasks where they can have greater program impact.

III. 2015 Significant Plans and Issues

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

Department Strategy:

- Implement a comprehensive nitrate drinking water program that includes well sampling, well sealing, and a coordinated educational campaign on the health effects of nitrate and mitigation/reduction measures.

Tactics/Initiative:

- Expand efforts to change agricultural practices to reduce nitrogen wasted in the course of crop production and improve water quality.
- Assist with on-farm research on nitrogen fertilizer BMPs: coordinate between UM Extension researcher Fábian Fernández, the MDA, and a farmer collaborator; invite Fábian Fernández to update Dakota County farmers on the research at events such as the Field Day and Crops Day (described below).
- Work with UM researchers and Dakota County farmers to develop a demonstration project that showcases farm management practices that protect water quality. The topic of this demonstration will be informed by the results of the Needs Assessment Survey conducted in 2014, and by feedback collected at the 2014 Field Day. Possible topics include efficient irrigation management, precision agriculture, nitrogen application rates, cover crops, or drainage management. The 9th annual Dakota County Crops Day will be held in March. Presentations topics will be informed by the results of the Needs Assessment Survey conducted in 2014, and by feedback collected at the 2014 Field Day. Approximately 60 people are expected to attend the event.
- The Farmington Private Pesticide Applicator Training will be held in February. The Dakota County specific portion of the training will include an update from the Dakota County Environmental Resources Office on levels of herbicides measured in drinking water wells. Approximately 30 people are expected to attend the event.
- The 7th annual Dakota County Field day will be held in August. Presentations showcase on-farm research in Dakota County, including nitrogen BMP research. Approximately 40 people are expected to attend the event.

Outcome Based Measurement:

- Work with MDA, VRWJPO, and other agencies to develop localized nitrate reduction plan consistent with state Nitrogen Fertilizer Management Plan (NFMP), subject to NFMP adoption.
- Agricultural Demonstration Projects. Create and implement agricultural projects to validate, demonstrate, and refine Best Management Practices (BMPs) for nitrogen fertilizer for corn production that will lower nitrate levels in Dakota County's groundwater and surface water.
- Promote BMPs to area farmers to improve quality of Dakota County's water resources.
- The local agriculture Extension Educator is building working relationships with the MDA, the VRWJPO, county-level government, and other key stakeholders such as the Southeast Irrigators Association, the Minnesota Department of Natural Resources (MDNR), the Minnesota Pollution Control Agency (MPCA), the USDA Farm Services Agency (FSA), and the USDA Natural Resources Conservation Service (NRCS). Actions taken to build these relationships include serving

on the VRWJPO Technical Advisory Group, attending the Mississippi River Forum in May, and gaining introductions to key stakeholders from current contacts.

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:

Prepare and implement a financial sustainability plan for Dakota County 4-H Program growth.

Tactics/Initiative:

- Revitalize and repurpose Dakota County 4-H Fund Development Committee.
- Revitalize and repurpose Dakota County 4-H Alumni 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.
- Recruit guest facilitator from the 4-H Foundation to work with 4-H Federation (Finance Committee) for funding plan.
- Secure grants for selected youth development programs.
- Determine budget needed to expand programming goals.

Outcome Based Measurement:

- Grow Dakota County private annual contributions by 5% in 2015.
- Obtain at least one large endowment gift 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 for the 4-H Fund Development Committee.
- Implement a 10 year plan for allocating 4-H Federation Resources that is mindful of current youth needs and stewardship of public funds.

Goal: Good for business

Strategy: Match people and jobs.

Department Goal:

Develop a business plan that meets current youth population needs and utilizes volunteers effectively.

Department Strategy:

- Develop a plan to use episodic and long term volunteers and match 4-H Volunteer needs with realistic volunteer workforce.

- Conduct focus groups and analyze results to create a 5-10 year strategy for program direction.

Tactics/Initiative:

- 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.
- Prioritize 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
 - 21st Century Skills
- Tap into and engage 4-H alumni.
- Manage and engage the Dakota County Alumni Committee.
- Institute and complete an 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 programs that are identified with a volunteer gap (either quantity or quality) develop and implement a recruitment campaign to attract additional qualified volunteers.
- Implement a training plan for 4-H Volunteers that address retention concerns and builds program understanding and technical knowledge.
- Implement a retention plan specifically for first-year families.
- Evaluate 4-H Volunteer satisfaction.

Outcome Based Measurement:

- Increased volunteers in gap program areas (YD Program Initiatives) as a result of targeted recruitment.
- Use an online system to track volunteer hours and calculate a return on investment for at least 75% of volunteer opportunities.
- Increased volunteer satisfaction through retention and multiple points of volunteerism.
- Transition staff time from non-direct administrative to direct productive programming by 50%.
- Increase first-year family retention rate by 15%.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Department Goal:

Increase youth participation with audiences not currently served by 4-H through partnerships and tailored delivery methods.

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/Initiative:

- Execute a plan for strategically increasing the number of non-majority and limited resource youth participating in Dakota County 4-H. The plan would be implemented through the 2015 - 2016 4-H Year by utilizing and prioritizing the following program delivery methods:
 - community clubs
 - short-term programs
 - special interest programs
 - overnight camping
 - day camping
 - school enrichment
 - youth teaching youth
- Prioritize new statewide Extension and Center for Youth Development initiatives:
 - Community Food Systems
 - The Science of Agriculture
 - 4-H Science, with emphasis on Engineering
 - 4-H Leadership and Citizenship
 - Clean Energy
 - Closing the Achievement Gap
 - Program Quality
- Identify, recruit and train volunteers/community partners to assist in the targeted program recruitment.
- Analyze the Youth Programs in the county, in follow up to 4-H Summer Intern research conducted.
- Continue to utilize teen teaching and train the trainer model to provide evidence-based youth development curriculum to a broader audience 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.
- Identify new partner schools in Dakota County to grow youth teaching youth participation in new areas, thereby serving different demographics.

Outcome Based Measurement:

- Increased youth enrollment and general program participation by racial/ethnic minorities to match county demographics. In 2012-2013 the 4-H program was able to reach 9% of the Hispanic

population, 7% of the African American population, .5% of the American Indian population and 5% of the Asian population.

- Program sites will have equal programming at fee and non-fee based sites.
- Addition of two new youth development partnerships in Dakota County.
- Add one new school district partnership for 4-H Youth Teaching Youth.

2015 Budget Development

Public Services & Revenue Administration

- I. Update on 2014 Budget Changes
- II. 2014 Performance Outcomes
- III. 2015 Significant Plans and Issues
- IV. 2015 Recommended Requests

I. Update on 2014 Budget Changes

No 2014 budget changes were requested.

II. 2014 Performance and Outcomes

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

Farmington and Inver Glen Library renovations were completed in 2014.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The Minnesota Department of Revenue will require that all Certificates of Real Estate Value (CRVs) be submitted electronically by the end of 2014. Dakota County, currently submitting 87% of its CRVs electronically, will achieve 100% by the deadline.

Goal: Good for business

Strategy: Be the best value in county government.

The Department Deposit Process Improvement Project (selected as one of the Measure and Improve efforts) was completed. Streamlined processes are being implemented countywide.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

An RFP for replacement of County's Land Records System was issued in July. A vendor recommendation will be presented to the County Board during fourth quarter of 2014. Implementation will be completed by the end of second quarter, 2015.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The Conveyance of Tax Forfeited Property to Local Units of Government Policy (Policy 8003) was approved by the County Board. Updates to the Tax Increment Financing Policy (Policy 8002) will be presented to the County Board in late 2014.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Public Services and Revenue continues to increase use of technology to streamline processes for county employees and users. Examples include submission of electronic Certificates of Real Estate Value (eCRV), automated building permit submissions by cities, replacement of the County's Land Records System, and modeling to streamline mass appraisal for commercial/industrial property.

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

The Public Art Citizens Advisory Committee is working with County Park staff to develop an Art Overlay for Whitetail Woods Regional Park Public Art and to finalize the themes for play-art in the park's Commons area.

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

The Historical Society Lawshe Museum Needs Assessment is to be completed in 2014.

Goal: Good for business

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

Staff is evaluating security in the mailrooms at the three county service centers. Changes are being made to bring the County into compliance with the US Postal Services “Best Practices” for mailrooms.

III. 2015 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Be the best value in county government.

Develop and implement models for mass appraisal of Commercial/Industrial properties. Use of statistical models will streamline the mass appraisal process and free resources to focus on petitions. Some modeling is already being used for residential properties.

Goal: County government that leads the way

Strategy: Be the best value in county government.

The County Library Board was dissolved in 2014 and re-formed as the Library Advisory Board. Administrative processes continue to be updated to be consistent with other county departments.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Over the past several years staff resources in the Assessing Services have shifted from residential to commercial/industrial properties. Additionally, technical staff has been moved to the Administrative Section. The configuration of office space has not been updated to reflect the new structure. Space will be assessed and reconfigured to improve the efficiency and effectiveness of the department.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The replacement of election equipment was delayed until 2015 because there were no vendors that had certified equipment. Equipment will be replaced in 2015 and will be ready for the 2015 election cycle.

Goal: County government that leads the way

Strategy: Be the best value in county government.

A vendor for replacement of County's Land Records System will be chosen of the vendor during the fourth quarter of 2014. Implementation will be complete by the end of the second quarter of 2015.

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

The Galaxie Library needs assessment is scheduled to be completed in 2015.

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

The needs assessment for the Dakota County Historical Society museum is scheduled to be completed during the 3rd quarter of 2014. During 2015 renovation recommendations will be made to the County Board by Capital Planning/Project Management.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Complete implementation of remaining items in the Real Estate Management System (REMS). Staff and Tyler Technologies continue to work on several issues that have carried over from implementation. All aspects of the REMS will be completed in 2015.

IV. 2015 Recommended Requests

2015 Budget Recommendations					
		FTE	Expense	Revenue	NCC
	None				-
					-
	Total	-	-	-	-

2015 Budget Development

Assessing Services

- | | |
|------|-----------------------------------|
| I. | Update on 2014 Budget Changes |
| II. | 2014 Performance and Outcomes |
| III. | 2015 Significant Plans and Issues |
| IV. | 2015 Recommended Requests |

I. Update on 2014 Budget Changes

No 2014 budget changes were requested.

II. 2014 Performance and Outcomes

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Continued implementation of the Real Estate Management System (REMS), including the Special Assessment and Confession of Judgment modules. REMS encompasses all Computer Aided Mass Appraisal, Assessment and Property Tax functions. Since going live staff has worked toward enhancing the system to ensure it meets all the needs of the county. REMS provides advanced appraisal modeling capabilities. Efforts are underway to apply appraisal modeling to income-producing properties to make the mass appraisal of these properties more efficient. Staff is working with Office of Planning and Analysis on a major initiative to streamline and automate administrative processes to increase efficiencies and manage increases in workload.

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 Minnesota 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. As of September 2014, approximately 90% of all county sales transactions are filed electronically. Statewide, all counties are now live. The Department of Revenue has mandated that effective October 1, 2014 all CRVs will be filed electronically, eliminating paper CRV submissions completely. This exceeds

the County's Strategic Goal of 90%. To capitalize on this fully electronic environment, efforts are well underway to automate the CRV data reporting to the Department of Revenue via automated processes.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

The 2014 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; three property owners appealed to the Special County Board of Appeal and Equalization. Appointments have been made for five of the seven positions on the Special Board of Appeal. Vacancies exist in District 5 and District 6 and are encouraged to be filled.

Goal: Good for business

Strategy: Match people and jobs.

Assessing Services has experienced a significant change in staff and has successfully filled twelve positions with qualified candidates in the past year while ensuring business continuity. Six out of nine (67%) supervisors and managers are new in their position. The commercial unit in particular has experienced significant turnover; 4.5 commercial positions have been filled in the past year. Resources have been shifted to the commercial unit and a position reclassified to an Appeals Specialist to provide advanced tax petition analysis and defense strategies.

III. 2015 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

REMS will continue to be developed and all remaining features implemented. Remaining items include automating workflows for critical business processes, Field Mobile implementation, staff activity management, and statistical analysis. Efforts will also continue with mass appraisal modeling of income producing properties to increase opportunities for efficiencies for commercial, industrial and apartment assessments. Additionally, recommendations by the Office of Planning and Analysis will be implemented to improve the delivery and execution of assessment administrative services.

Goal: Good for business

Strategy: Evolve and engage using technology.

Develop the Property Records Information System of Minnesota (PRISM) as required by the Minnesota Department of Revenue. This form of data exchange will replace the current Tax and Assessment Abstracts, which are the primary form of exchange of all property assessment and tax data. The Department of Revenue issued final instructions anticipating that counties work on system development starting in late 2014 and continuing through 2015. Dakota County will partner with Olmsted County, which shares the same tax system vendor. Dakota County received a \$3,529 grant during fiscal year 2014 to assist with development costs.

Goal: Good for business

Strategy: Match people and jobs.

Leadership development, education and staff training will be a high priority in 2015 with many staff being new in their roles and responsibilities. As of October 2014, four positions are still yet to be filled.

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
2-0.5 FTE Commercial Appraiser		1.00	86,122		86,122
1-1.0 FTE Commercial Appraiser		1.00	86,122		86,122
Office Support Reallocation		-	-	9,470	(9,470)
	Total	2.00	172,244	9,470	162,774

2015 Budget Development

Property Taxation & Records

- I. Update on 2014 Budget Changes
- II. 2014 Performance and Outcomes
- III. 2015 Significant Plans and Issues
- IV. 2015 Recommended Requests

I. Update on 2014 Budget Changes

Acquisition of replacement election equipment

Funding for the election equipment acquisition was carried over into 2015 because companies that were marketing equipment in Minnesota did not have equipment that was fully certified for use within the state. The equipment that would have been available for purchase could not have been acquired and fully tested prior to the State Primary to be held on August 12, 2014. It would have been necessary to have the equipment available in the cities for demonstration purposes by June 1, 2014. Legislation was approved to extend the grant use agreement on the Help America Vote Act (HAVA) funding.

Replace Land Records System

At the October 21, 2014 County Board Meeting approval was granted to contract with West Central Indexing for a new Land Records System. The project will begin in 4th quarter 2014 and be completed by the end of May 2015.

II. 2014 Performance and Outcomes

Goal: County government that leads the way

Strategy: Be the best value in county government.

The Property Taxation & Records Department will have conducted 5 elections throughout 2014, including a special election for the City of South St. Paul, March Township Elections, the Independent School District 197 Bond Referendum in May 2014, the State Primary in August 2014, and the State General Election in November 2014.

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 Department 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 stakeholders in the real estate transfer business. As of September 2014, approximately 90% of all county sales transactions are filed electronically. Statewide, all counties are now live. Minnesota Department of Revenue has mandated that effective October 1, 2014 all CRVs will be filed electronically, eliminating paper CRV submissions completely. This exceeds the County's Strategic Goal of 90%. To capitalize on this fully electronic environment, efforts are underway to automate the CRV data reporting to the Department of Revenue via automated processes.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Real Estate Document Recording System. The Request for Proposals for the Real Estate Document Recording System was released in July 2014. The vendor for the replacement system was approved by the County Board in October 2014. Implementation will be complete by the end of second quarter of 2015.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Property Taxation & Records has revised the Tax Increment Financing (TIF) and Conveyance of Tax Forfeited Property policies to ensure they are consistent with current law and adequately represent the County Board's positions.

Goal: County government that leads the way

Strategy: Be the best value in county government.

All statutory requirements under Minn. Stat. § 357.182 regarding return of documents were met. State law requires documents to be returned within 10 days. All statutory requirements regarding property taxation were also met.

III. 2015 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Acquire certified replacement equipment for the outdated ballot tabulators and assistive voting technology that have been in use over the past 14 years. Prior constraints have included a limited number of vendors providing equipment that has federal certification and a total lack of new state certified equipment during fiscal year 2013 and through mid-2014. We will partner with cities in Dakota County on a cost share agreement and Ramsey and Scott County on proposals and equipment purchases. During 2014, legislation was approved that extended the Help America Vote Act (HAVA) Grant Funding into fiscal year 2016. This will allow Dakota County and partner cities to utilize over \$500,000 in grant funding to obtain the equipment.

Goal: County government that leads the way

Strategy: Be the best value in county government.

REMS (Real Estate Management System) will continue to be developed with implementation of all remaining features. Remaining items include complete implementation of the Special Assessment and Confession of Judgment modules. Implementation of these modules will allow Property Taxation & Records to consistently manage all aspects of the property tax process from the calculation and production of the tax statements through management of the tax forfeiture and Confession of Judgment process.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Replace the Real Estate Document Recording System. Implementation of the Real Estate Document Recording System, begun in 2014, will be completed in 2015.

Goal: Good for business

Strategy: Evolve and engage using technology.

Develop the Property Records Information System of Minnesota (PRISM) system as required by the Minnesota Department of Revenue. This form of data exchange will replace the current Tax and Assessment Abstracts, which are the primary form of exchange of all property assessment and tax data. The Department of Revenue issued final instructions anticipating that counties work on system development starting in late 2014 and continuing through 2015. Dakota County will partner with Olmsted County, which shares the same tax system vendor. Dakota County received a \$3,529 grant during fiscal year 2014 to assist with development costs.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Deputy Registrars will transition to MNLARS (Minnesota Licensing and Registration System). Department of Vehicle Services will be implementing Release I of this project. To ensure smooth implementation of the system training and testing will continue.

IV. 2015 Recommended Requests

2015 Budget Recommendations					
		FTE	Expense	Revenue	NCC
	None				
	Total	-	-	-	-

2015 Budget Development

Service and License Centers

- | | |
|------|-----------------------------------|
| I. | Update on 2014 Budget Changes |
| II. | 2014 Performance Outcomes |
| III. | 2015 Significant Plans and Issues |
| IV. | 2015 Recommended Requests |

I. Update on 2014 Budget Changes

No 2014 budget changes were requested.

II. 2014 Performance and Outcomes

Goal: County government that leads the way

Strategy: Be the best value in county government.

Department Deposits was selected as one of the 2014 process improvement projects in the “Measure and Improve” effort. This process improvement was co-sponsored by Finance and Public Services and Revenue. Staff participated in a Kaizen event which established the framework for individual departments to process their finances. The Service Desk staff at Western was asked to develop procedures and provide training to the departments within the Western Service Center. To date, Community Corrections and Physical Development have implemented the process and have taken ownership of the processes related to bank deposit of their revenue. Social Services and Public Health are on the horizon to be evaluated with completion this year. This was the first countywide process improvement project to be implemented.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

In a joint effort across the Western, Northern and Hastings mailrooms, staff re-evaluated policies and procedures for consistency with the US Postal Services (USPS) “Best Practices”. Updated guidelines have been provided to employees and additional security measures are being implemented to bring the County into compliance with USPS guidelines. The Hastings mailroom will be redesigned as part of the Judicial Center

remodel. Concepts from the Western and Northern Service Center mailrooms are being incorporated along with USPS guidelines.

III. 2015 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Be the best value in county government.

A new process for handling Department Deposits was agreed to in 2014. In 2015, the procedures will be expanded to the Northern Service Center. Once users have been identified, security rights established, and equipment purchased, S&LC Service Desk staff will provide the training and will be local liaisons for the users. Final “go live” steps will be coordinated with Financial Services.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Evaluate OneSolution point-of-sale cashiering.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Deputy Registrars will continue to test and train on MNLARS (Minnesota Licensing and Registration System).

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
None					
	Total	-	-	-	-

2015 Budget Development

Library

- | | |
|------|-----------------------------------|
| I. | Update on 2014 Budget Changes |
| II. | 2014 Performance and Outcomes |
| III. | 2015 Significant Plans and Issues |
| IV. | 2015 Recommended Requests |

I. Update on 2014 Budget Changes

Library Materials: In 2014, Dakota County Library received a supplemental \$300,000 for Library materials from Countywide BIP funds. This allocation allowed the Library to purchase more than 18,000 additional copies of materials and three additional online databases available for public use.

Online Training: In 2014, the Library also received a \$30,000 increase in its Substitute Pooled Labor fund to permit additional training time for all staff on technology and public services matters. The Library secured online training resources through a firm called *Lynda.com* for 192 staff members, who completed more than 1,400 training sessions. The Lynda.com service was so successful it is being made available to county residents with online access validated by library barcode number.

II. 2014 Performance and Outcomes

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

A measure of success is the number of people who enter library buildings. In 2014, 1,997,232 people visited Dakota County Libraries. Through August of 2014, the number was approximately 1,247,000 – a number depressed slightly by the Farmington and Inver Glen remodeling/expansion projects. This gate count 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 strong response to our creative, literacy-based, cultural and educational programming thus far in 2014. We provide free cultural and recreational opportunities for our citizens, especially for those with limited resources. For example, our Summer Reading Programs for Teens and Children had 10,703 children and 2,080 teens registered in 2014.

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

During 2014, the Library has worked on the expansion and remodeling of the Farmington and Inver Glen Libraries. Both building projects have completed their major construction phases and Library staff has re-opened them for the public use to very positive reviews.

The Farmington Library operated in a temporary location (with reduced collections and hours) during the entire remodeling process. Inver Glen Library retained services while the remodeling work was completed until exterior upgrades forced the closure of the building.

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 2014 to date, Library improvements have included:

1. Materials handling systems were planned for and installed at the Farmington and Inver Glen Libraries permitting more automated sorting and check-in capacity.
2. Digital signage was added at Farmington and Inver Glen upon re-opening. They join the other library buildings in providing information about programs and services in this manner.
3. An improved public interface to the catalog system (eResource Central) will simplify public access to our collections of eBooks, digital audiobook and other digital content.
4. A pilot project to introduce tablets into our programming efforts has been launched with targeted adult, teen, and children's aspects.
5. Mobile circulation on iPads enables library staff to access check-out/registration functionality in off-site locations (e.g. school visits, community fairs, Rhythm & Words, etc.).

III. 2015 Significant Plans and Issues

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

A primary focus for the Library will be working with other Dakota County departments in the evaluation of the overall space planning options for the Western Service Center (WSC).

Most library locations have implemented Radio Frequency Identification (RFID) automated check-in/sort technologies, which have improved staff workflows and speeded customer access to materials in other locations. However the Galaxie Library has not. Installation of such a system awaits the expansion and re-consideration of the workspace agencies within Galaxie and the full WSC. (For example, the current book drop is much further from staff backroom circulation areas than other remodeled libraries.) Expanding and updating operational capacity at Galaxie is the next facilities-based priority for the library. This links to broad County goals in a number of areas including evolving use of technology and planning for the next generation.

Goal: A great place to live

Strategy: Evolve and engage using technology.

Utilization trends for public computers have remained largely flat at most Library locations over the past several years. The Library is monitoring trends related to electronic court filings and shifts to other online governmental services for potential increases in service demand for dedicated library computers. In the meantime, the bulk of the growth in public utilization of Library networks has come through our wireless services. In June 2014, the 16,164 “user connections with data transmission” represented an increase of 129% over June 2013 connections – with a 79% increase in total hours of connections to 26,136.

Now connected to our public printers, the wireless network provided through the Library is under increasing public utilization. The fiber connections in most buildings should be sufficient to handle growing bandwidth demands, but more wireless routers to support additional users may be needed in most libraries – and more public-access copiers in larger buildings may needed at larger locations like Galaxie Library.

The Library is also monitoring public trends for adoption of portable tablet devices. This affects Library services on a number of levels including:

- Staff training to support public access to electronic content purchased by the State, MELSA or the Library;
- Consideration of design elements for new products from the perspective of a mobile device user;
- Integration of mobile devices into Library services, especially outreach services; and
- Development of classes for the public to supplement the Library existing computer training curriculum.

III. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
Library Marterials Budget			250,000	-	250,000
CEP Public Computer-CW BIP			100,000	-	100,000
	Total	-	350,000	-	350,000

2015 Budget Development

Sheriff's Office

- | | |
|------|-----------------------------------|
| I. | Updates on 2014 Budget Changes |
| II. | 2014 Performance and Outcomes |
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| IV. | 2015 Recommended Requests |

I. Update on 2014 Budget Changes

Added .4 FTE to the Parks, Lakes, and Trails Division

This addition, coupled with the .6 FTE we had previously, provides us with an additional General Duty Deputy for the parks. This person is available to provide a presence in our ever-increasing parks footprint across the county.

Received \$146,000 for Weapons Purchase

In the CEP we requested and received \$146,000 to replace a portion of our handguns that were first generation (1994), our patrol rifles that were more than ten years old, and our shotguns.

II. 2014 Performance and Outcomes

Goal: Goal 1-A great place to live

Strategy: Goal 1-Work together to stay safe.

The goal of reducing crashes on county roads continued into 2014 with the following results:

Through the third quarter of 2014, the Sheriff's Office is significantly ahead of our target goal to reduce crashes. Crashes are down 26 percent overall, with personal injury crashes down 33.3 percent compared to the same time frame in 2013.

Goal: A great place to live

Strategy: Work together to stay safe.

In 2014, the office participated in the first full-scale Hostile Action Based (HAB) exercise with the Prairie Island Nuclear Generating Plant (PINGP). The exercise was designed to test our abilities should an attack occur at the PINGP. Sheriff's Office staff participated in four full days of training and exercising.

Goal: A great place to live

Strategy: Work together to stay safe.

The Sheriff's Office Emergency Preparedness Coordinator worked closely with the cities on the north end of Dakota County with helping to get their emergency operations plans completed and submitted to the State of Minnesota. In addition, he worked with FEMA in preparing a disaster declaration request and submission as a result of the June flooding.

Goal: Good for business

Strategy: Deliver the highest quality services.

In mid-2014, we combined the Civil and Warrants Divisions into one unit with the hope that this would provide for sharing and improved efficiencies. Prior to this time, the offices were separate. Combining the two divisions allows the unit to better handle the ebbs and flows of the work load.

III. 2015 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Collaborate to enhance the business climate.

The Sheriff initiated the creation of a county-wide Electronic Crimes Unit after the Sheriff's Office's unit had assisted cities with two murder investigations. It was learned that some cities were starting their own units and purchasing capital that others had already invested in. In addition, the expertise was seen as becoming overly redundant and lacking specialization. After several meetings, two of which involved city managers, we began the process of establishing a joint powers entity similar to that of the Dakota County Drug Task Force. The unit will be housed at the Sheriff's Office, will consist of 5.5 full time employees, and will operate with a governance board. Financial contributions from each of the 6 cities are \$15,000 per, totaling \$90,000, to be used to help offset the cost of one FTE and create a capital account for training, hardware, and software purchases. We are excited about getting this started in 2015 and watch it develop into the future.

Goal: A great place to live

Strategy: Work together to stay safe.

Recognizing that the Sheriff must provide for the public safety within the court rooms of Dakota County (MN Statute 484.92), point of entry screening services are being recommended to include both the Northern and Western Service Centers. We are proposing an increase of 4.5 full-time employees in the Sheriff's Office budget to provide for screening at both of these centers. We continue to be the only metropolitan county that does not provide screening at all of its centers.

Goal: Good for business

Strategy: Invest to stay strong.

The remodeling of the Law Enforcement Center will impact our operations in 2015. We are hopeful that the changes will result in improved efficiencies and safety for all.

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education.

We are proposing adding additional monies to the park ranger budget so we can add hours to that operation, providing more coverage in the county parks as they continue to expand their footprint.

Goal: Good for business

Strategy: Deliver the highest quality services.

We remain committed to maintaining a strong and vibrant work force that will help us move forward. However, in the past 15 months, 14 licensed deputies have left the office, many for increased compensation at city governments. This loss of talent equates to nearly 20 percent of our entire licensed staff. The loss resulted in additional hiring, transfers, and promotions of staff and included increased expenditures toward training, uniforms, equipment, and other replacement costs.

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
Tech Support Electronic Crime Unit			90,000	90,000	-
1.38 Parks Rangers		1.38	44,897		44,897
Increase Inmate Boarding with Set-Aside			90,500		90,500
DCLEA CJIIIN Funding Increase			26,562		26,562
	Total	1.38	251,959	90,000	161,959

2015 Budget Development

County Attorney

- I. Update on 2014 Budget Changes
- II. 2014 Performance and Outcomes
- III. 2015 Significant Plans and Issues
- IV. 2015 Recommended Requests

I. Update on 2014 Budget Changes

In June the County Board authorized an additional .5 FTE assistant county attorney (eventually combined with an .5 FTE position when the incumbent retired in early 2014). The new position has been assigned to provide legal services with respect to data practices and HIPAA compliance, working closely with the data practices official to be hired by Community Services Administration (among other duties). The new employee started November 3, 2014.

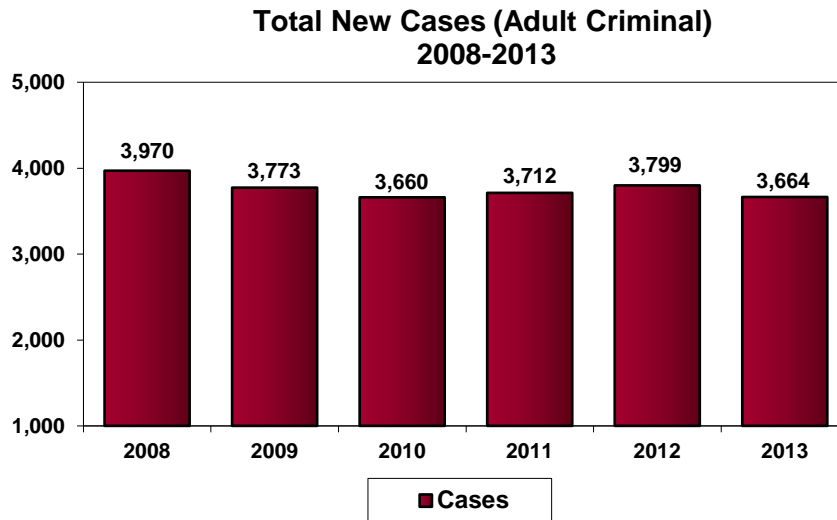
The eFiling mandate imposed by the court system for all child support and paternity cases handled by the Child Support Enforcement Division (CSED) of the County Attorney's Office amounts to an increased workload of .63 FTE to .83 FTE. This work was previously done by court administrator staff. This new work has been absorbed 80% by CSED and 20% IV-D (child support).

In late 2014 this Office was informed that effective June 30, 2014, it would no longer receive any federal Juvenile Accountability Block Grant funds, which we have used to offset administrative costs for the Peer Court and Firesetter juvenile accountability programs. Salary savings will be used to cover the 2014 shortfall. Levy funding (\$11,213) will be necessary to offset the .25 FTE Program Services Assistant position that administers the programs.

II. 2014 Performance and Outcomes

Goal: A great place to live

Strategy: Work together to stay safe.



Goal: A great place to live

Strategy: Work together to stay safe.

Issue: Prosecution of Violent Crime

Although the raw number of referrals for adult criminal prosecution has been relatively stable in recent years, the charges for violent crimes represent a significant percentage of the total number of charges filed.

2008	646
2009	539
2010	576
2011	637
2012	704
2013	621

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
2013	14,083

and the large number of scheduled contested hearings:

2008	1,739
2009	2,124
2010	1,347
2011	1,328
2012	1,834
2013	2,014

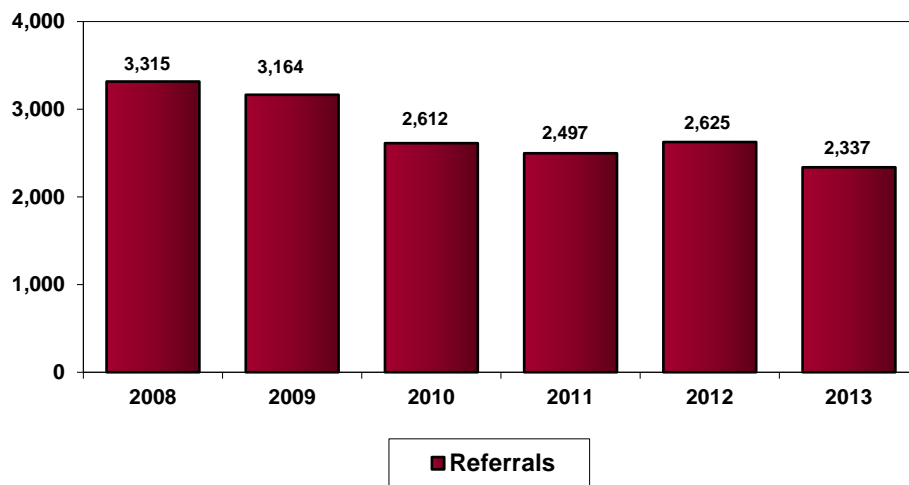
the large number of felony trials:

2008	44
2009	61
2010	45
2011	38
2012	98
2013	51

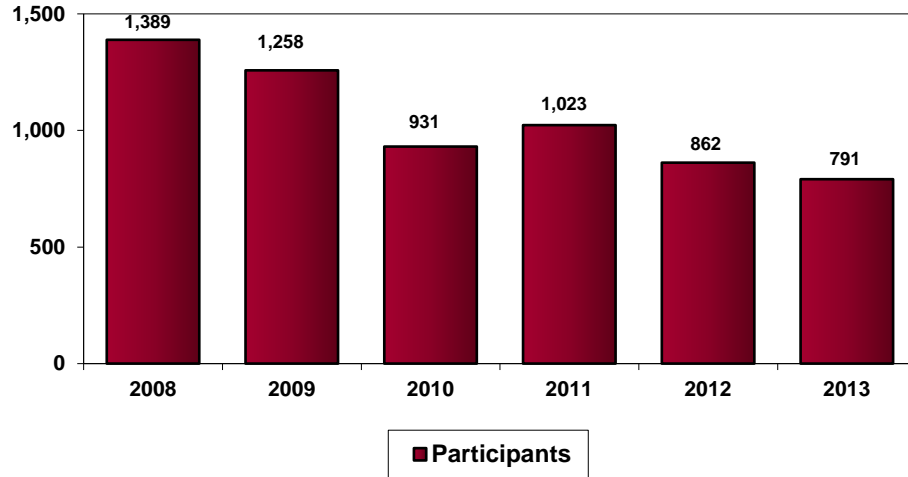
and the number of trials for violent felonies:

2008	18
2009	29
2010	24
2011	23
2012	51
2013	28

Juvenile Delinquency Referrals 2008-2013



Youth Accountability Program Participants 2008 - 2013

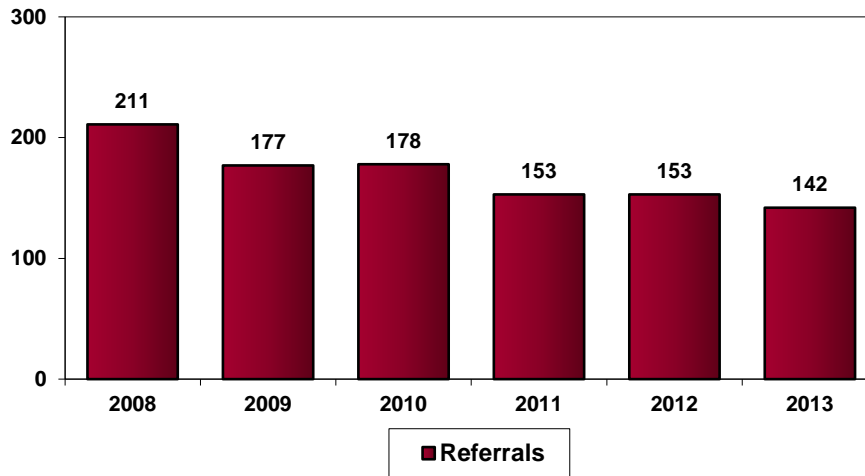


Goal: A great place to live

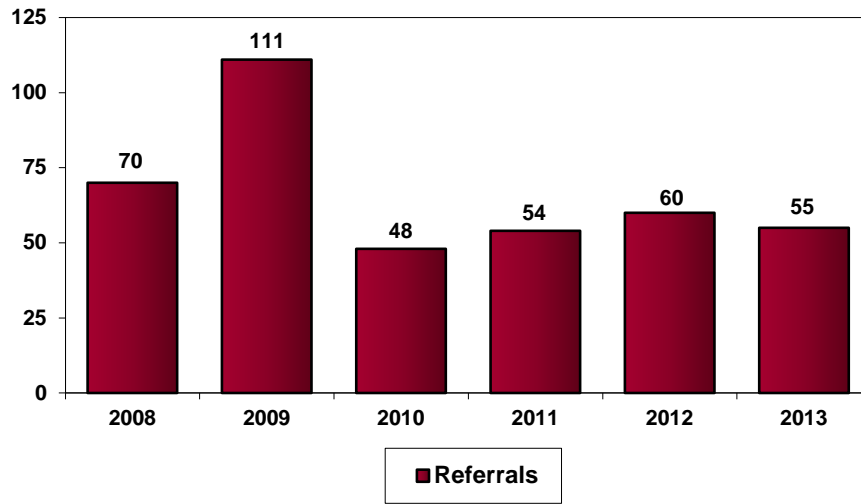
Strategy: Work together to stay safe.

Strategic Objective: Safe, Healthy Citizens

CHIPS Referrals 2008-2013



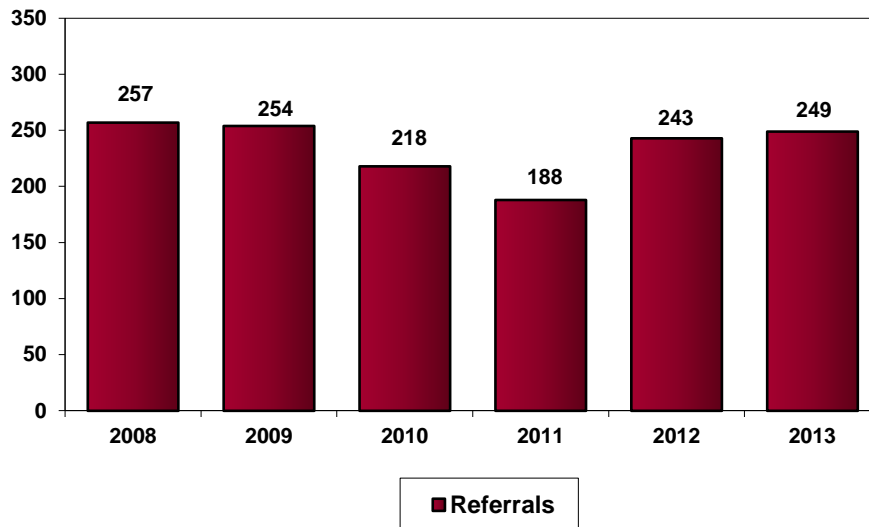
Vulnerable Adult Referrals 2008-2013



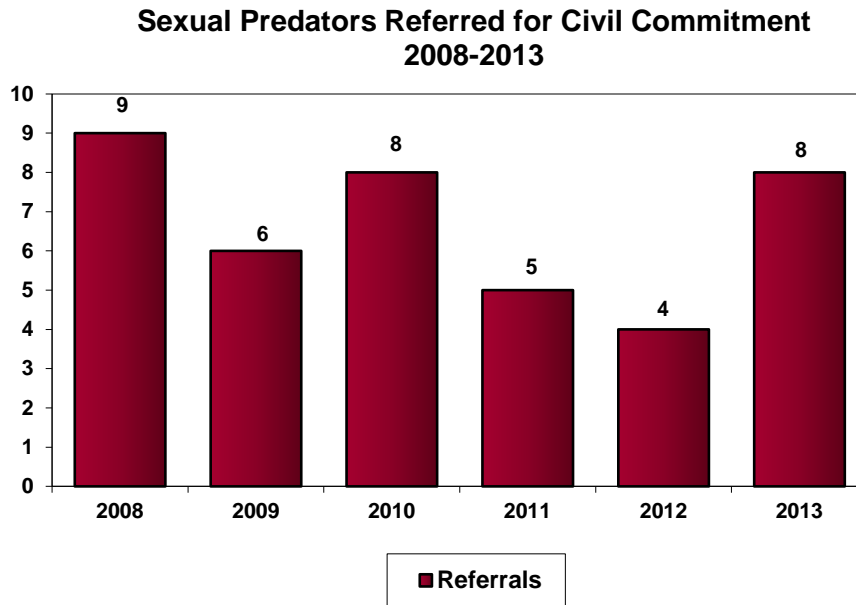
* 2009 was an anomalous year where one of the professional guardians was removed and successor guardianships were established for all of the affected wards.

Commitment referrals are slightly lower.

Mentally Ill Commitment Referrals 2008-2013



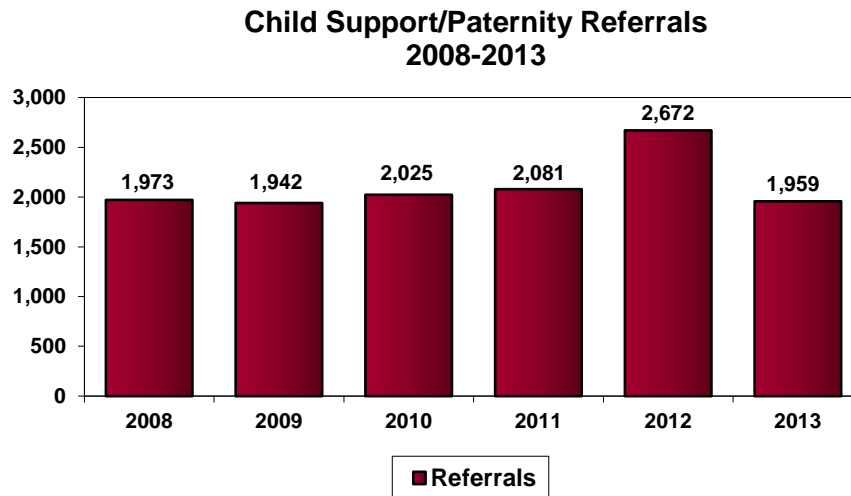
Referrals of sexual predators continue in the single digits.



Goal: Thriving people

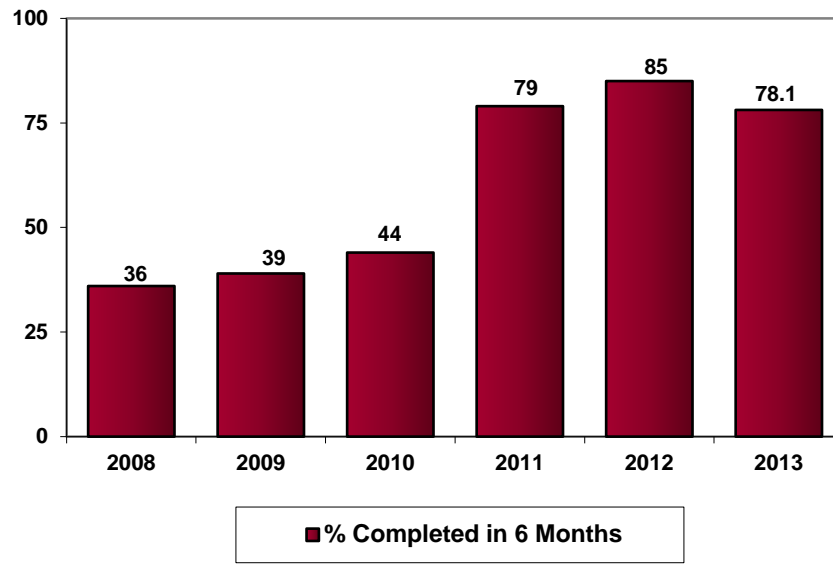
Strategy: Provide the right service, to the right depth, at the right time.

Strategic Objective: Deliver the Right Services

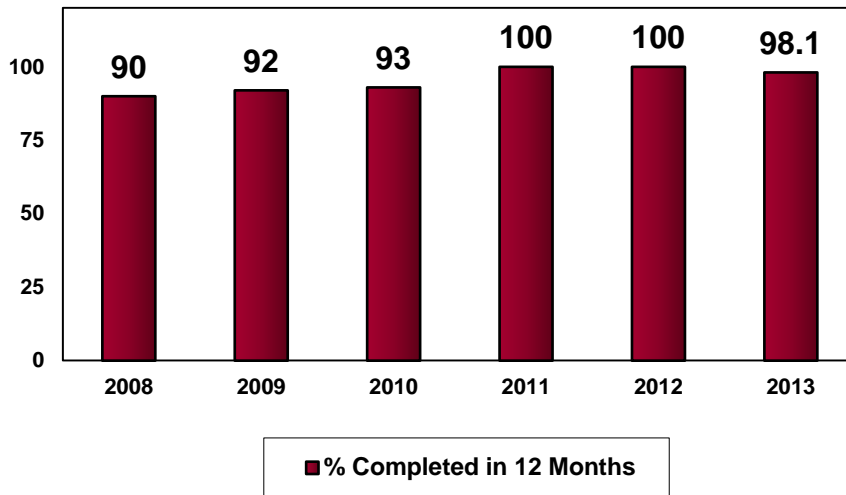


* In 2012, this Office initiated the practice of opening an electronic file for all requests for advice from the IV-D Agency. Previously, files were not opened unless and until there was legal activity in the case, i.e., a motion or hearing.

**% of Paternity Referrals
Completed within 6 Months
2008-2013**



**% of Paternity Referrals
Completed within 12 Months
2008-2013 Est.**

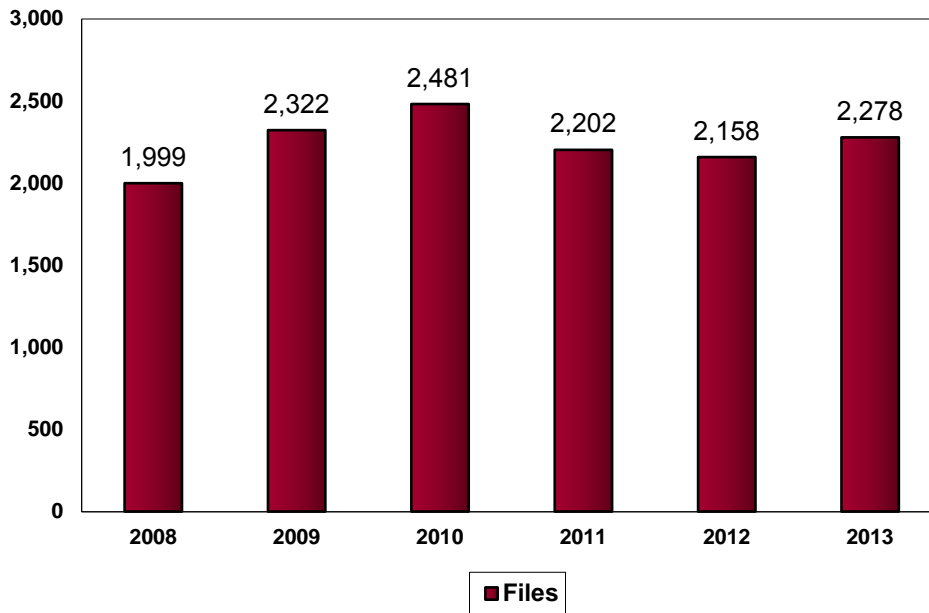


Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Strategic Objective: Efficient, Effective, Responsive Government

New Civil Files Opened 2008-2013



Year	Tax Petitions Filed	Condemnation Parcels Added	Contract Files Opened	Data Practices Files Opened
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	106	617	183

III. 2015 Significant Plans and Issues

Goal: A great place to live

Strategy: Work together to stay safe.

Although 1.0 FTE Victim/Witness Specialist was added to the County Attorney’s Office as part of the 2014 budget process, Dakota County continues to be understaffed in its victim/witness function when compared to peer counties. An additional method of addressing this understaffing, without (yet) requesting another permanent 1.0 FTE Victim/Witness Specialist, would be to establish a 1.0 FTE Special Limited Term Victim/Witness Specialist position, which could be used to hire interns. This approach could provide a training opportunity for individuals in this field, while leaving the County with flexibility in the management of its overall staff complement. It would also address the issue raised by the State Demographer regarding anticipated shortages of skilled workers who will be able to replace the large cohort of near-retirement and retiring public employees.

The position would be considered a Special Limited Term position under Policy 3060 Employee Type, Term and Condition, and would be eligible for benefits.

Service to Crime Victims Victim Advocate Staffing Comparison to Peer Counties

	Population	#Advocates	Victim Advocate Population Ratio
Anoka	339,534	6	1/56,589
Carver	95,562	1	1/95,562
Dakota	408,509	4	1/102,127
Hennepin	1,198,778	26	1/46,107
Ramsey	526,714	8	1/65,839
Scott	137,232	1	1/137,232
Washington	246,603	4	1/61,650

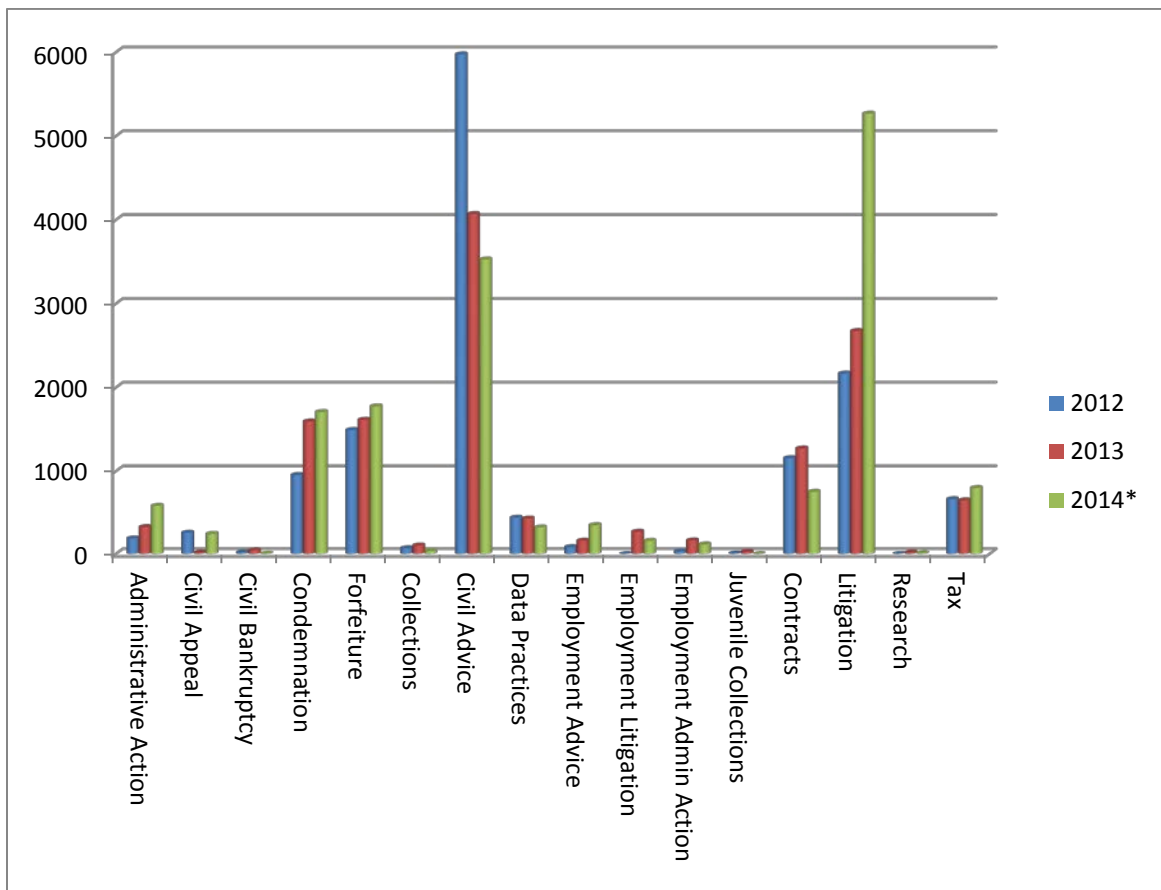
Goal: County government that leads the way

Strategy: Be the best value in county government.

There are increasing demands for civil legal services arising from various County departments, including requests related to transportation projects, conservation easement acquisitions, greenway projects, broadband projects, process improvements relative to contracts and real estate acquisition, and defense of general liability lawsuits and claims.

To meet these and other needs, the County Attorney requests 1.0 FTE Civil Division Attorney and .5 FTE Civil Division Law Clerk.

Hours of Corporate Counsel Services Provided Based on Case Type 2012-2014



*estimated total hours

Goal: Thriving people

Strategy: Be the best value in county government.

In order to prevent the erosion of Dakota County performance on child support program performance measures, the County Attorney proposes a 2-year special limited term 1.0 FTE legal administrative position. This position would enable Dakota County to absorb the work shifted to it by the court system's eFiling system.

**Complied with Minnesota courts' eCourt mandate in family law cases
(eFiling and eServices)(mandatory on 9/18/13)**

	# envelopes eFiled/mo	staff effort/mo (20 min/env.)	annualized staffing effort	FTE
12/3/12 – 12/31/12	90	30 hrs/mo	360 hrs/yr	.17
1/1/13 – 9/17/13	273	91 hrs/mo	1,092 hrs/yr	.53
9/18/13 – 12/31/13	435	145 hrs/mo	1,740 hrs/yr	.84
1/1/14 – 7/31/14	457	152 hrs/mo	1,828 hrs/yr	.88

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
.25 Program Services Assistant		0.25	11,213		11,213
.5 FTE Assistant County Attorney - Civil		0.50	51,754		51,754
1.0 FTE Legal Admin Asst-Child Support		1.00	64,292		64,292
Chargeback-Legal Admin Asst.			(64,292)		(64,292)
Special Limited Term Victim/Witness Specialist		0.50	35,232		35,232
Office Support Reallocation			(3,244)		(3,244)
Total		2.25	94,955	-	94,955

2015 Budget Development

Risk Management

- | | |
|------|-----------------------------------|
| I. | Update on 2014 Budget Changes |
| II. | 2014 Performance and Outcomes |
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| IV. | 2015 Recommended Requests |

I. Update on 2014 Budget Changes

Increase Work Comp Third Party Administrator \$2,274

The budget was adjusted to support the the contract costs for claims administration. SFM Inc. took over claims administration in November of 2013 after the previous vendor exited the market. Claims support services have been as good or improved during the last 12 months.

Increase Insurance \$193,395

A new process was used to evaluate budget requirements for the insured and self-insured programs as part of the 2014 budget cycle. The new level of funding is adequate to respond to actual costs for claims and insurance premiums.

Increase Actuarial Costs \$12,000

Funding covered the costs for the completion of the actuarial analysis of claims from 2011-2013.

II. 2014 Performance and Outcomes

Goal: A great place to live

Strategy: Work together to stay safe.

Continuity of Operations (COOP) Planning. Risk Management has the following objectives in 2014:

- 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.

On April 25, 2014, nearly 100 staff participated in an exercise at the Judicial Center in Hastings to practice for a response to a weather related disaster scenario at Western Service Center. The COOP Team members focused on the restoration of departments within the Physical Development Division and other departments that would be affected by the loss of the Western Service Center. Members of the District Court's staff also participated in the exercise. Updates to the COOP Plan document will be completed in the second half of 2014 with a new version of the plan being released before the end of the year.

Goal: A great place to live

Strategy: Work together to stay safe.

Homeland Security/Emergency Preparedness. Risk Management has the following objectives in 2014:

- 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.

An updated version of the County's Emergency Operations Plan has been printed and distributed. Required updates to meet 2014 requirements will be completed by year end. The Homeland Security Specialist is assisting in day to day support of homeland security planning and grant administration. The completion of the emergency management certification has been initiated by EM Director with the completion of four classes including the New Director's Workshop. Active shooter response drills and law enforcement response pre-plans have been completed at all three government centers. After action items have been generated from the drills and are being incorporated into work plans for 2015.

Goal: A great place to live

Strategy: Work together to stay safe.

Risk Assessment: Risk Management has the following objectives for 2014:

- 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.

Risk Management will be participating in the Countywide Contracting Team to provide input on insurance and risk transfer issues. The Employee Safety Survey was completed and used to develop annual work plans for the Safety Committees. Potential Risk Management software solutions have been identified for evaluation in the second half of 2014. The selection of ergonomic options for sit/stand workstations and the process to review the need for them has been completed in conjunction with Employee Relations. The insurance broker RFP process is targeted for completion in the fourth quarter of 2014. The 2011-2013 Actuarial Analysis has been completed.

Goal: A great place to live

Strategy: Work together to stay safe.

800 MHz System. Risk Management has the following objectives for 2014:

- 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, MNDOT and the State Radio Board.

The long term funding study was completed by State Emergency Communications Board (SECB) in January. Risk Management worked with MICA and the County's lobbyist during the 2014 session, but no action was taken by the Legislature. Staff has been working with Commissioner Workman as the new AMC representative on the State Emergency Communications Board to make sure the County's perspective is represented. Staff participated in a two day stakeholder workshop sponsored by the SECB to gather input on the 3-5 year strategic plan to support public safety technology.

III. 2015 Significant Plans and Issues

Goal: A great place to live

Strategy: Work together to stay safe.

Homeland Security/Emergency Preparedness.

- Minnesota Homeland Security and Emergency Management will be releasing a new requirements document for county Emergency Operations Plans (EOCs). These requirements will drive updates to Dakota County's Plan.
- Construction of the County Emergency Operations Center will be completed as part of the JDC remodeling project. It will require continued coordination with Capital Planning and training for all EOC staff.
- Risk Management will conduct training of EOC staff on the new release of the Emergency Operations Plan and complete an EOC activation drill.

- The Dakota County All Hazard Mitigation Plan must be updated by September of 2016. Preparations for the plan updates will begin in the fourth quarter of 2015. Office of Planning staff will be assisting with the Plan update will be a key to the projections timely completion.

Goal: A great place to live

Strategy: Work together to stay safe.

Continuity of Operations Planning.

Risk Management staff will coordinate with Public Health staff to update the County’s Mission Critical Plan for dispensing medication to staff in the event of a biological incident in the County. Following the update of the plan an exercise will be developed and conducted to test the ability of the County to implement the plan and coordinate with Public Health staff and Emergency Operations Center Staff for this type of emergency. Several aspects of continuity of government will be incorporated in the exercise but it will not be a specific test of the COOP Plan.

Goal: A great place to live

Strategy: Work together to stay safe.

Risk Assessment:

- Staff will implement a risk management software solution to help manage claims and loss control data identified in 2014.
- Staff will develop of a Supervisor Risk Management training course to familiarize supervisors with Occupational Safety and Health Administration (OSHA) requirements, claims and other loss control policies.
- Risk Management will work with Employee Relations and County Attorney Office staff to develop a process to proactively manage general liability claims exposure prior to litigation.
- Staff will identify and implement targeted safety refresher training on workplace violence prevention and driver safety.
- Staff will complete implementation of Arc Flash Safety procedures at Library and Parks operations.

Goal: A great place to live

Strategy: Work together to stay safe.

800z System.

- Staff will continue the planning process for capital equipment replacement of the Dakota County 800 MHz Radio System and integrate the planning with the processes identified by the State Emergency Communications Board for the funding of capital upgrades and maintenance of the statewide Allied Matrix of Emergency Response (ARMER) system.
- Staff will work with Dakota County’s lobbyists to support the legislative positions of the County Board to maintain the system.

- Staff will coordinate with the City of Eagan on the replacement of the Sperry Water tank as an 800 MHz radio site and will work with Eagan on the transfer of radio antenna equipment to a new tower structure while minimizing the impact to radio users.
- Staff will continue to work with and monitor the City of West St. Paul’s activities on a maintenance project at the Marie Ave Water Tank in 2015. Each site is expected to incur approximately \$85,000 in capital costs to implement and will be funded with currently allocated 800 MHz CEP funds.

IV. 2015 Recommended Requests

2015 Budget Recommendations					
		FTE	Expense	Revenue	NCC
None					-
	Total	-	-	-	-

2015 Budget Development

Information Technology

- | | |
|------|-----------------------------------|
| I. | Update on 2014 Budget Changes |
| II. | 2014 Performance and Outcomes |
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| IV. | 2015 Recommended Requests |

I. Update on 2014 Budget Changes

None.

II. 2014 Performance and Outcomes

Goal: Thriving people

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

- Implemented federal and state program reforms related to the Affordable Care Act (ACA).
- Led project to comply with Electronic Health Records requirements for Public Health by successfully implementing PH-DOCs system on May 1, 2014.
- Led project to comply with Electronic Health Records requirements by implementing an Electronic Health Record system for Correctional Health; so far, requirements were gathered, RFP developed and processed, and a Phase I (Gap Analysis) contract is being finalized. I.T. will continue to lead the project through gap analysis and implementation.

Goal: Thriving people

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

- Administered the outcomes-based employee health and wellness program.
- Reengineered the Simple Steps web application to a mobile application accessible from smart phones and tablets through any browser.
- Developed processes and tools to assist with addition of myHealthCheck credits to payroll starting 2014.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

- Continued ongoing efforts to provide direction and analysis of security enhancement options and implement specific security enhancement recommendations.
- Prepared staff and citizen awareness for CyberSecurity Month in October 2013.
- Purchased, tested, and continues to implement county-wide “Securing the Human” training.
- Conducted formal 360-degree IT security audit to identify all IT vulnerabilities.
- Conducted two successful IT Disaster Recovery exercises to validate our ability to restore IT services in the event of catastrophic failure or damage to County facilities.

Goal: Good for business

Strategy: Evolve and engage using technology.

- Every Door is Open (EDO):
 - Continued to work with Community Services staff across multiple departments to design an electronic service referral (eSRF) form that will direct clients to services for which they may be eligible regardless of where the client comes to the County looking for service.
 - Built a rudimentary prototype to test design of the new form with clients and internal staff. By the end of the year we will be implementing first version of eSRF website for internal staff and community partners to use as they work with clients.
- Started implementing OneSolution ERP Upgrade, including Cognos Reporting.

Goal: Good for business

Strategy: Tell our story.

Placed fourth amongst counties in our class in the Digital Counties Survey conducted by the National Association of Counties and the Center for Digital Government. Dakota County has placed in the top 5 several times in the past 5 years. We will continue to strive for a first place finish by pursuing strategies in Social Media.

Goal: Good for business

Strategy: Match people and jobs.

Remodeled infrastructure support to provide better value to our customers while enabling staff to do what they do best. This was done by consolidating IT operations/Help Desk, desktop support, systems support, network engineering and telecommunications into a single team with three supervisors and one IT infrastructure manager; reclassifying desktop support positions to distinguish desktop administration from desktop support functions; establishing a formal IT infrastructure project manager position; relocating staff to work more closely with their respective team members; and implementing consistent internal processes to insure more effective performance.

Goal: County government that leads the way

Strategy: Collaborate to enhance the business climate.

- IT is continuing to collaborate with other organizations, specifically on fiber projects. A Tyler Technology User Group was started with Olmsted County that led to collaborative work on Confession of Judgment, Assessments, and Ag Credit. IT has also begun to explore establishing centers of excellent (specialization) for the metro counties.
- Acquired Pictometry imagery in cost-sharing collaboration with all 11 major cities in the County, and eliminated GIS data license restrictions and fees (as did Hennepin and Ramsey counties) making public GIS data free and openly available.

Goal: Good for business

Strategy: Be the best value in county government.

- Conducted assessments of most major IT infrastructure environments, including data centers, wireless networks, database environments, videoconferencing and audio/video in conference rooms, and countywide printing needs.
- Implemented formal IT methodology in order to improve IT service delivery and align IT services with the county's business needs. This included providing formal training on the Information Technology Instructional Library (ITIL), a collection of IT industry best-practices.

III. 2015 Significant Plans and Issues

Goal: Good for business

Strategy: Deliver the highest quality services.

- Implement further formal IT methodologies, including possibly establishing an IT Project Management Office (PMO), replacing the IT Help Desk with more effective customer service options such as customer self-help websites or a third-party IT Service Desk, and putting stronger change-management practices in place.
- Implement ITIL. The IT Management teams along with our PMO members have at least base level certification. It is important to be as close to best practice as possible to enable collaboration with other government IT Departments.

Goal: Good for business

Strategy: Evolve and engage using technology.

Based on 2014 Wireless Network Assessment, install additional wireless connectivity zones throughout county facilities to allow mobile devices to connect to county networks.

Goal: A great place to live

Strategy: Evolve and engage using technology.

Every Door is Open: Implement Client self-service interface to assist clients in getting to the services for which they may be eligible. Release interface for staff to “close the loop” on referrals when clients come in as well as provide them with all the information the client may have already disclosed so the client will not have to repeat their story each time they arrive at a referral. Develop reporting to provide vision of how many clients are actually connecting to the referrals they receive.

Goal: County government that leads the way

Strategy: Evolve and engage using technology.

Provide virtual desktops to those staff that can make the best use of them as a mobile computing tool.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Add a System Administrator, pending County Board authorization, to increase our database expertise and decrease our reliance on expensive contractors while allowing other staff to focus on technical project management to solidify our infrastructure.

Become an area of expertise in certain areas such as electronic document management systems where we can become a provider for others. This would allow us to share costs and lower the overall tax burden of technology.

Goal: County government that leads the way

Strategy: Collaborate to enhance the business climate.

Work with city GIS partners to revisit and update existing GIS JPA, in place since 1996, to recover lost revenue to GIS Enterprise Fund caused by free and open data initiative. Employ Esri cloud services more often in order to increase distribution of focused GIS applications without incurring large growth in GIS application development costs.

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
1.0 FTE Systems Administrator, Sr		1.00	104,508	-	104,508
Total		1.00	104,508	-	104,508

2015 Budget Development

Office of Planning & Analysis

- | | |
|------|-----------------------------------|
| I. | Update on 2014 Budget Changes |
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I. Update on 2014 Budget Changes

None.

II. 2014 Performance and Outcomes

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Deliver the highest quality services.

Performance Management and Continuous Improvement

The Office of Planning and Analysis continues to play a role in supporting the implementation of the County Strategic Plan through the Measure and Improve team. Measure and Improve accomplished the following in the past year:

- Continued to present Strategic Plan measures and Board Priority updates, by Strategic Plan goal, to the Board quarterly. This regularly gives the Board an opportunity to review short-term and long-term performance goals across departments.
- Held three Results + Progress meetings (Sept 2013, Feb and May 2014) that allowed for cross-departmental conversations on Strategic Plan measures. The final meeting is planned for November 2014. Meetings provide opportunities to discuss performance targets, related initiatives, and needs to reach performance targets.
- Made significant progress on the process improvement portfolio. Of the eight projects selected in 2013, four were included in OPA's work. Department Deposits was completed in February and implementation is underway. Contracts Phase I finished in April and recommendations were presented to the Senior Management Team (SMT) in June. Collections Billing Phase I was completed over the summer and Public Engagement Phase I is currently being finalized.
- Streamlined business improvement idea submission process. Forty (40) Ideas for process improvement, program evaluation, and technology improvements were submitted by divisions. Measure and Improve members helped evaluate and develop recommendations for prioritization of requests. The final recommendations were presented to SMT in October 2014.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Research and Analysis

OPA continues to provide research, analysis, and program evaluation to support informed decision-making countywide. Projects to be completed in 2014 include: considering options to support and enhance the residential survey; analyzing housing intake staff; projects related to the Solid Waste Master Plan; Hazardous Waste Generators Re-Licensing project; researching human services transit; supporting Every Door is Open; compiling County demographics and statistics; evaluating adult detention alternatives; completing a preliminary evaluation of the One-Day DWI Program; supporting the SHIP evaluation; completing the DHF survey; and analyzing the Crisis Response Unit.

III. 2015 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

OPA will continue to facilitate the work of the Measure and Improve initiative. Some of the projects that came out of the new initiative, completed in 2014, to solicit business improvement ideas are process improvement and some are typical OPA analysis/evaluation projects. They will filter into the OPA work plan in the remainder of 2014 and carryover to the 2015 work plan. The Results + Progress meetings will continue to be held in 2015, but the format will be evaluated after all the meetings are completed this year to ensure they are as productive as possible. 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 and updating countywide performance measures and alignment with annual Board priorities.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

In 2015, OPA will continue to deliver research and analysis services to the entire County, with a continued emphasis on internal services and customer satisfaction for the public-facing business units of Dakota County. In addition, OPA will continue to provide skilled services, such as program evaluation or process improvement support, to partner departments/divisions. Recent requests for facilitation and strategic planning around the County will also spur OPA to ensure necessary staff training, tools, and time to support these requests. In addition, OPA will continue to build on project management skills and seek ways to further build these skills with partners around the County.

IV. 2015 Recommended Requests

2015 Budget Recommendations					
		FTE	Expense	Revenue	NCC
No 2015 Requests			-	-	-
	Total	-	-	-	-

2015 Budget Development

CJIIN

- I. Update on 2014 Budget Changes
- II. 2014 Performance and Outcomes
- III. 2015 Significant Plans and Issues
- IV. 2015 Recommended Requests

I. Update on 2014 Budget Changes

CJIIN worked with the Minnesota Coalition Against Sexual Assault (MNCASA) to support improvements in police reporting in sexual assault cases. The implementation of changes to CJIIN's eForms application, funded by grants received by MNCASA, was expected in 2014. Staffing changes at MNCASA have resulted in this grant funded work being extended into 2015.

MNCASA grant funding will allow CJIIN to upgrade eForms to provide more guidance to officers in completing complex reports on sexual assault cases as well as other incidents.

Funds from the CJIIN Enterprise Fund will be used to increase the CJIIN Budget by \$55,000 to hire a design firm to assist with updating CJIIN's eForms user interface.

The first iteration of CJIIN's eForms application was release in 2005. Request from agencies and users consistently ask for an upgrade to the eForms user interface to make it more user friendly, intuitive, and provide more error proof entry. To accomplish this, the CJIIN Steering Committee approved the use of \$55,000 from the CJIIN Enterprise Fund to hire a design firm to work with users and CJIIN to develop a new user interface for eForms. The interface will provide a baseline design to be used throughout the CJIIN suite of applications. A consulting firm was hired and work has begun. This work will extend into 2015.

II. 2014 Performance and Outcomes

Goal: Goal 5-County government that leads the way

Strategy: Goal 5-Deliver the highest quality services.

CJIIN delivers cost-effective solutions through service innovation. In 2014, CJIIN efforts resulted in the integration of the Dakota County Drug Task Force (DTF) reports with the County Attorney's Office case management system, resulting in the elimination of redundant entry and improved quality of data for DTF related cases. The creation of the DTF Case Activity Form in CJIIN eForms will move the DTF to an electronic form from paper and allow DTF staff to complete multiple forms without duplicate entry. In addition, CJIIN integration work will allow DTF incidents to now populate the County Attorney's Office CIBER system. Given that the DTF generates 30 percent of the case load in the County Attorney's Office, this is a significant improvement in efficiency, eliminating redundant entry and improved data quality. Development and testing are complete, with full implementation to follow by year's end.

Staff is also working to integrate court information to the Sheriff's Office warrant system. This will eliminate redundant entry and improve processing of warrants for the Sheriff's Office; initial testing is underway. Also released into production in October was the warrant notification report, which provides law enforcement with up to date information on new warrants created by the Courts in the last 24 hours, and warning citations for police agencies with their records management system. In 2015 staff will also work to integrate arrest information from police agencies into the Sheriff's Office jail management system.

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 2014, the St. Louis County Sheriff's Office expanded their use of eForms from their Duluth Office to now include both the Virginia and Hibbing offices. Hermantown has also gone live on eForms, and Metro Transit has added eBriefing. CJIIN will be working with and receiving grants from MNCASA to enhance eForms, which will improve reporting, writing, and processing in sexual assault cases. CJIIN, working with the Dakota County Law Enforcement Agency (DCLEA), will also be submitting a grant application for implementation of a notification and subscription service and crime analysis tools for the DCLEA agencies.

Goal: County government that leads the way

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 2013 and thus far in 2014, CJIIN has:

- Completed three more records process improvement projects with the South St. Paul, West St. Paul and Burnsville police departments (Inver Grove Heights and Rosemount were completed earlier). This

process improvement work has resulted in benefits for all criminal justice agencies through improved processing and sharing of case information.

- Launched access to the State's Integrated Search Services (ISS) for a pilot users group. CJIN is the first agency in the state to attempt to access ISS which includes eight separate state databases ranging from Court information to Driver and Vehicle Services information. Combined with the new CJIN Search application, this will be a significant improvement in access to more information through one portal. Further testing is taking place in 2014 with full roll out dependent on test results.
- Improved Case Management. Three phases of Case Management have now been released. Improvement to routing and processing for reports for police agencies will help agencies to move toward full paperless processing, improved case management of reports, and enhanced routing of information. Implementation of the case management dashboard allows manager and supervisors to more easily track case activity, assignments, follow ups, etc. Feedback sessions on the latest release occurred in July and two additional releases have been completed to improve functionality of the application.
- Added the Case Activity Form for the DTF, moved to paperless entry, and integrated DTF data with the County Attorney's Office.
- Continued to explore greater integration between the County Attorney's Office and the State's echarging system. This is work occurring with the Anoka County Attorney's Office, however changes in Anoka County have led to delays in moving this project forward. CJIN staff are currently working with the Dakota County Attorney's Office to move this project forward more quickly.
- Developed a Gun Permit application. Working with the Gun Permit processing staff in the Sheriff's Office and in the police agencies, CJIN will be launched a new Gun Permit application in the Sheriff's Office in October. The application has been tested by other law enforcement agencies and will soon move into production for city police agencies. This application greatly improves the workflow around conceal and carry permit processing as well as the permitting process for the purchase of firearms. Many redundant and inefficient processes will be eliminated and the searching of multiple databases will be consolidated. There has been significant interest in the application from agencies outside of Dakota County; the St. Louis County Sheriff's Office is currently testing the application.
- Developed and implemented the following forms in 2014: changes to the domestic notification form, case activity for the Drug Task Force, changes to the jail forms, additional questions regarding limited English language proficiency, three CAO forms – Notice of hearing regarding seizure of a motor vehicle, receipt for property seized for forfeiture and referral of forfeiture case.
- Upgraded CJIN's eForms user interface to improve usability, simplify and accuracy. CJIN will work with an outside vendor to develop a new user design/interface. This initial work will be completed by the vendor in late Fall/early Winter 2014; the final vendor recommendation will occur in late February. Once the design is complete, CJIN staff will need to do the underlying programming necessary to implement the design. The programming work will begin in 2015.

Goal: County government that leads the way

Strategy: Evolve and engage using technology.

CJIN provides staff support and leadership to the DCLEA, composed of nine law enforcement agencies in Dakota County, including the Dakota County Sheriff's Office and the recent addition of Rosemount. Staff continue to

work closely 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.

In 2014, working closely with County GIS staff, staff completed major upgrades to the underlying geo files. This work greatly improves the accuracy of address information from police reports and the population of accurate address information in the records management system. It also cleans up bad address information and sets the stage for improved address information into the future.

The Rosemount implementation of ProPhoenix Records Management System (RMS) was completed in 2013, a process that was completed in less than six months from start to finish. County staff provided in-depth support to Rosemount into 2014 and they have adapted to the new system very well. Additional RMS work in 2014 includes: the implementation of patrol zones for each agency, allowing the agencies to track RMS information by patrol zones; cleaning up post conversion data; more integration of eForms reports into ProPhoenix RMS; more routing of reports to various officers, agencies, etc.; implementation and testing of ProPhoenix 2014, and implementation of RAIDS online crime mapping for DCLEA agencies.

III. 2015 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Evolve and engage using technology.

CJIIN continues to provide criminal justice integration and information sharing applications for criminal justice agencies. Significant issues for 2015 include: adequate and secure space for CJIIN staff; ongoing improvements to the technical infrastructure to meet performance and stability standards; an increasing number of requests for major projects of increasing complexity; and the amount of time needed to support CJIIN's growing suite of applications and services.

In 2015, following annual planning activities with the CJIIN Steering Committee in the fall, it is expected that the following projects will have continued focus:

- Implementation of the Next Phases of Case Management, including the replacement of the Case Transfer System used to send documents and related items (other digital items) from police agencies to the County Attorney's Office to enable better document sharing with other criminal justice agencies such as corrections.
- Integration of the new computer-aided design (CAD) software for the Dakota Communications Center(DCC) with CJIIN eForms and ProPhoenix Records Management System. This work will need to be completed by October when the new system, TriTech, is scheduled to go-live for the DCC.
- Rollout of the Gun Permit application to agencies beyond Dakota County.
- Implementation of the new design for CJIIN eForms and potentially throughout the CJIIN suite of applications.

- Rollout of access to the State Integrated Search Services to all CJIN users that meet state requirements for access.
- Implementation of the MNCASA study recommendations to improve reporting writing and processing of sexual assault cases.
- Development of the user interface to fully implement the notification and subscription service.
- Further work with the courts to move forward with document imaging integration with all criminal justice partners.
- Implementation of general improvements to CJIN applications, particularly search enhancements, additional eForms and preparation for the state-mandated move to the National Incident Based Reporting System (NIBRS), which will entail changes in eForms and related CJIN applications and services.

CJIN will also begin recruitment, with County Board approval, for the additional FTE approved by the DCLEA Board for support of the ProPhoenix RMS. DCLEA agencies have completed the first five year contract with ProPhoenix, garnering savings close to \$1 million over the first five years. With the addition of Rosemount and increased support for integrations and additional Phoenix modules, one more FTE will be important to reduce the backlog of requests, outstanding items, and upgrading of systems. The DCLEA has approved a tentative agreement with ProPhoenix for an additional five year contract; the new contract will be finalized by May 1, 2015.

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
1.0 FTE-DCLEA funded Records Mgmt Support		1.00	103,679	103,679	-
Reallocation: .1 FTE CJIN Manager		(0.10)	(11,533)		(11,533)
Total		1.00	92,146	103,679	(11,533)

2015 Budget Development

Financial Services

- I. Update on 2014 Budget Changes
- II. 2014 Performance and Outcomes
- III. 2015 Significant Plans and Issues
- IV. 2015 Recommended Requests

I. Update on 2014 Budget Changes

1.0 FTE to focus on financial reporting, compliance, and cash flow needs of our self-insurance health plan.

This position has allowed us to fulfill requirements in financial reporting, compliance, and cash flow management for the health plan and county financial operations as a whole. We have gone through process improvement efforts in this area of cash receipts and collections and have implemented several improvements. We completed the 2013 audit on time and with better internal controls. We have also been able to improve upon our data analysis and collaboration with ER on our self-insurance fund including working toward better budgeting practices for our health insurance fund.

1.0 FTE responsible for compliance auditing and process improvement to strengthen internal controls across all County operations.

This position will be primarily focused on internal controls, process improvements, compliance monitoring over department's financial data, operations, and processes. We are currently working with ER on recruitment for this position.

II. 2014 Performance and Outcomes

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Upgrade Enterprise Resource Planning (ERP) system to One Solution

Finance has worked in close collaboration with the Information Technology and Employee Relations departments in leading the efforts for the implementation of the upgrade to the current Enterprise Resource Planning (ERP) system. A project plan and statement of work was completed and contract entered in to with the

vendor. We have successfully formed a project team and user committee to engage in the implementation efforts which began in June. The project is currently on schedule.

Goal: County government that leads the way

Strategy: Be the best value in county government.

Completion of Comprehensive Annual Financial Report (CAFR)

The 2013 Annual Audit was completed and presented on time in June. Previous audit findings identified by external auditors had been successfully resolved. The annual audit received the highest opinion from Auditors as 'unmodified' and was recognized with the *Excellence in Financial Reporting* award by the Governmental Finance Officers Association (GFOA).

III. 2015 Significant Plans and Issues

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

Finance has continued to focus on improving the tools and services we provide to our colleagues across the County by finalizing our department restructuring plan and modifying how we deliver our services. In doing so we are working toward creating a subject matter expert (SME) model that works to build core competencies around specific functions such as financial reporting/compliance, budget forecasting, internal control compliance, purchasing, and contracting. This will make more resources available to our customers and we in turn will be able to provide a higher level of service.

We also identified a need to improve on our countywide efforts surrounding revenue collections and recognition following a countywide process improvement focused on revenue collections. The additional .76 FTE requested in 2015 will be focused on improving our efforts in this area. We will continue to work on filling all of our vacancies as well as reassigning roles and responsibilities of existing staff within finance. Continuing challenges exist in trying to attract appropriate skill sets given the current labor market.

Goal: County government that leads the way

Strategy: Deliver the highest quality services.

We have been 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 report 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 has been 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 possible levels of efficiency and effectiveness. This effort will strive toward achieving increased confidence in the integrity of County financial 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.

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
0.76 FTE - Accounting Technician		0.76	36,478	-	36,478
State Auditor Budget			5,000	-	5,000
Reallocate Cash Mgmt Fee Budget				41,478	(41,478)
	Total	0.76	41,478	41,478	-

2015 Budget Development

Physical Development Administration

- | | |
|------|-----------------------------------|
| I. | Update on 2014 Budget Changes |
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| III. | 2015 Significant Plans and Issues |
| IV. | 2015 Recommended Requests |

I. Update on 2014 Budget Changes

Physical Development Administration Staff Reorganization

Physical Development Administration recently completed several staff reorganizations designed to better meet the business needs of the Physical Development Division. These staff modification included:

- 2.0 Full-Time Equivalent (FTE) transferred to Information Technology, which eliminated the Computer Support Services unit;
- 0.75 FTE Planning Internship, which was funded in part by grant funds to support planning projects;
- 0.50 FTE, which was approved in the 2014 Budget to be combined with an existing 0.5 FTE to create a new Administrative Coordinating Services (ACS) unit position to support Fleet and Transportation at the Empire Transportation Facility;
- Repurposed 1.0 FTE to create a new Lead Program Services Assistant position within ACS;
- Repurposed 1.0 FTE Division Services Manager to 1.0 FTE Contract Manager to provide greater direction and oversight for the Contracts Services unit.

Unanticipated Statewide Health Improvement Program (SHIP) Grant Funding

In 2014, the Office of Planning received \$160,000 of unanticipated SHIP funding to support planning projects for active living. Originally obtained by the Dakota County Department of Public Health, these funds are to be used in collaboration with cities to improve walking and bicycling opportunities, including:

- Update the River to River Greenway (NURT) Master Plan;
- Evaluate Community Development Agency (CDA) housing sites for nearby sidewalks and trails;
- Conduct a feasibility study to complete the Mississippi River Trail segment from South St. Paul to St. Paul;
- Hire a grant writer to pursue federal and state funding sources for greenways, trails, and safe routes to school;
- Prepare a pedestrian bicycle plan for South St. Paul, a trail feasibility study for West St. Paul at Oakdale and Marie and pedestrian/bicycle signage for the city of Apple Valley near transit facilities.

2014 Performance and Outcomes

Lebanon Hills Master Plan

Goal: A clean, green place

Strategy: Protect and connect precious places

Lebanon Hills Regional Park is the most convenient and the most visited park in the Dakota County park system with more than 500,000 annual visits. The most recent park master plan was prepared in 2001. Since that time, the County's population has grown significantly, become more diverse and is older. Park master plans are updated approximately every 10 to 15 years to address demographic changes and respond to recreational trends. In February of 2014, the Dakota County Board appointed a 20 person citizen advisory task force to make recommendations in the areas of: natural resource stewardship, recreational facilities and general accessibility within the park for County and regional residents. The task force is supported by staff and consultants with expertise in park planning, natural resources and public facilitation.

River to River Greenway (NURT) Master Plan

Goal: A clean, green place

Strategy: Protect and connect precious places

The River to River Greenway (NURT) is a seven mile greenway located in the most racially diverse and lowest income population in Dakota County. When the last major segment of this greenway is completed in 2014, it will provide a connection from the Big River Regional Trail (Minnesota River) to the Mississippi River Regional Trail while connecting to numerous other activities centers and parks. Although the trail substantially complete, the route has several sections that do not meet County greenway standards, such as narrow asphalt trails, blind corners and absence of signage. Additionally, the corridor should include ordinary greenway amenities, such as landscaping, and more connections to corridor adjacent neighborhoods.

All of these issues will be resolved with the completion of a River to River Greenway (NURT) Master Plan Update. Last updated in 1996, this master plan update will be funded in part by SHIP funds.

Grant Applications and Awards

Goal: County government that leads the way

Strategy: Be the best value in county government

In the past year, the Office of Planning has enjoyed considerable grant application success. In 2014, through the efforts of the Office of Planning, the County has received the following grant awards:

- \$77,000 for the Mississippi River Interpretive Plan;
- \$582,400 for the Big Rivers Regional Trail – Eagan;
- \$1,040,000 for the Mississippi River Regional Trail – Rosemount;
- \$1,040,000 for the Mendota to Lebanon Hills Regional Park Greenway for a Trunk Highway 110 grade separated pedestrian crossing;

- \$640,000 for the North Creek Greenway at 153rd Street underpass by preparing a grant application for submittal by the City of Apple Valley;
- \$800,000 for the Mississippi River Regional Trail in Spring Lake Park Reserve through the Federal Land Access Program;
- \$500,000 for the Minnesota River Regional Trail along Black Dog Road by preparing a grant application for submittal by the City of Burnsville;
- \$125,000 for safe routes to school sidewalks for Garlough Elementary School, by preparing a grant application for the City of West St. Paul;
- \$110,000 for safe routes to school sidewalks for schools in Rosemount, by preparing two grant applications for the City of Rosemount;
- \$400,000 for the Pine Bend Bluffs Scenic Natural Area and scenic overlook;
- \$400,000 for Mississippi River Regional Rail – Rosemount West.

In total, the Office of Planning was directly involved in \$5,714,400 of successful grant applications for projects of interest to the County.

Provide External Customer Service and Internal County Support

Goal: County government that leads the way

Strategy: Deliver the highest quality services

Physical Development Administration provides support services for the various business needs of the constituent departments of the Physical Development Division. Physical Development Administration contains two units other than Planning: 1) Administrative Coordinating Services (ACS); and 2) Contract Services. The services these units provide are summarized below.

- ASC: provides support for both external and internal customers with staff located at three separate County facilities (ADC, HYE and WSC).
- Contract Services: to date this unit has processed 335 contracts totaling \$41,913,825 and 40 grants totaling \$19,483,287.

II. 2015 Significant Plans and Issues

Visitor Services Strategic Operations Plan

Goal: County government that leads the way

Strategy: Deliver the highest quality services

Originally planned for 2014, the Visitor Services Strategic Operations Plan will examine and inventory existing Dakota County Park services, analyze recreational services trends and explore alternative service models as well as provide the County Board with the opportunity to provide direction and guidance for County Park program and service development. The current 2014 County Board Priority milestone for this project anticipates engaging a consultant and beginning research in late 2014. Physical Development Administration staff anticipate adoption of the Visitor Services Strategic Operations Plan in late 2015, or early 2016.

All-Hazard Plan Update

Goal: A great place to live

Strategy: Work together to stay safe

In order for Dakota County to be eligible for federal disaster relief funds, the County is required by Section 104 of the Federal Disaster Mitigation Act of 2000 to prepare and update an all-hazard plan. Minnesota Homeland Security and Emergency Management states that, "Mitigation Plans form the foundation for a community's long-term strategy to reduce disaster losses and break the cycle of disaster damage, reconstruction, and repeated damage. The planning process is as important as the plan itself. It creates a framework for risk-based decision making to reduce damages to lives, property and the economy from future disasters." The County's All-Hazard Plan was initially prepared in 2006, updated in 2010 and this is the next update cycle. This multi-jurisdictional plan will be updated in coordination with local communities in Dakota County and is due by September 2016.

East-West Transit Study

Goal: Good for business

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

In 2015, the Dakota County Regional Railroad Authority will initiate an East-West Transit Study. This study will identify and analyze several east-west transit corridors in northern Dakota County for their potential to host continuous and enhanced transit services. The East-West Transit Study will be conducted in partnership with the Dakota County Regional Railroad Authority, Metropolitan Council, Metro Transit, Minnesota Valley Transit Authority and impacted Dakota County cities. Depending on the final scope, the study may also include Hennepin, Ramsey, Washington and Scott counties.

III. 2015 Recommended Requests

2015 Budget Recommendations					
		FTE	Expense	Revenue	NCC
	Office Support Reallocation		(1,282)		(1,282)
	Total	-	(1,282)	-	(1,282)

2015 Budget Development

Transportation

- | | |
|------|-----------------------------------|
| I. | Update on 2014 Budget Changes |
| II. | 2014 Performance and Outcomes |
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| IV. | 2015 Recommended Requests |

I. Update on 2014 Budget Changes

Increase in Salt Materials budget to historic levels

In 2013, the Salt Materials budget had a one-time reduction of (\$700,000) due to stockpiled material. The 2014 Budget was returned to the historic level of 13,000 tons of material at current State contract prices for a 2014 Budget of \$816,660. This amount proved to be too low as supplies were depleted during the winter of 2013/2014. To take advantage of desirable pricing, a budget amendment was approved by the Board of Commissioners to purchase an additional \$75,600 of salt for County use. Stockpiled salt available for the 2014/2015 winter season is at traditional levels and a typical 13,000 ton request at current State contract pricing of \$1,053,160 is requested in the 2015 budget.

Transportation Engineering Staff

An increase of four engineering staff within the Transportation department was approved as a part of the 2014 budget to assist with the delivery of the growing Transportation Capital Improvement Program (CIP). The positions are in various stages of utilization as follows:

- Principal Engineering Specialist, Construction: has been hired and is assisting with construction administration;
- Project Coordinator, Construction: has been hired and is beginning work to address backlog of project administration;
- Project Manager, Supervisor: position has been filled and has begun work to address backlog of Capital Improvement Program (CIP) projects waiting for project development;
- Project Manager: position has been posted and is anticipated to be filled by mid-summer.

II. 2014 Performance and Outcomes

2014 Construction Season

Goal: A great place to live

Strategy: Invest to stay strong

2014 was a very busy construction season with several major projects being completed or started.

Completed.

- Trunk Highway (TH) 13 at County State Aid Highway (CSAH 5) Interchange, Burnsville.
- 2014 Pavement Preservation.
- CSAH 32 Signal and Intersection Improvements, Eagan/Inver Grove Heights.
- CSAH 62 Sidewalk Improvements, Vermillion.
- (2) County and (1) Township Bridge(s).

Started.

- CSAH 50 and CSAH 60 Roundabout, Lakeville.
- CSAH 9 Reconstruction, Eureka/Lakeville.

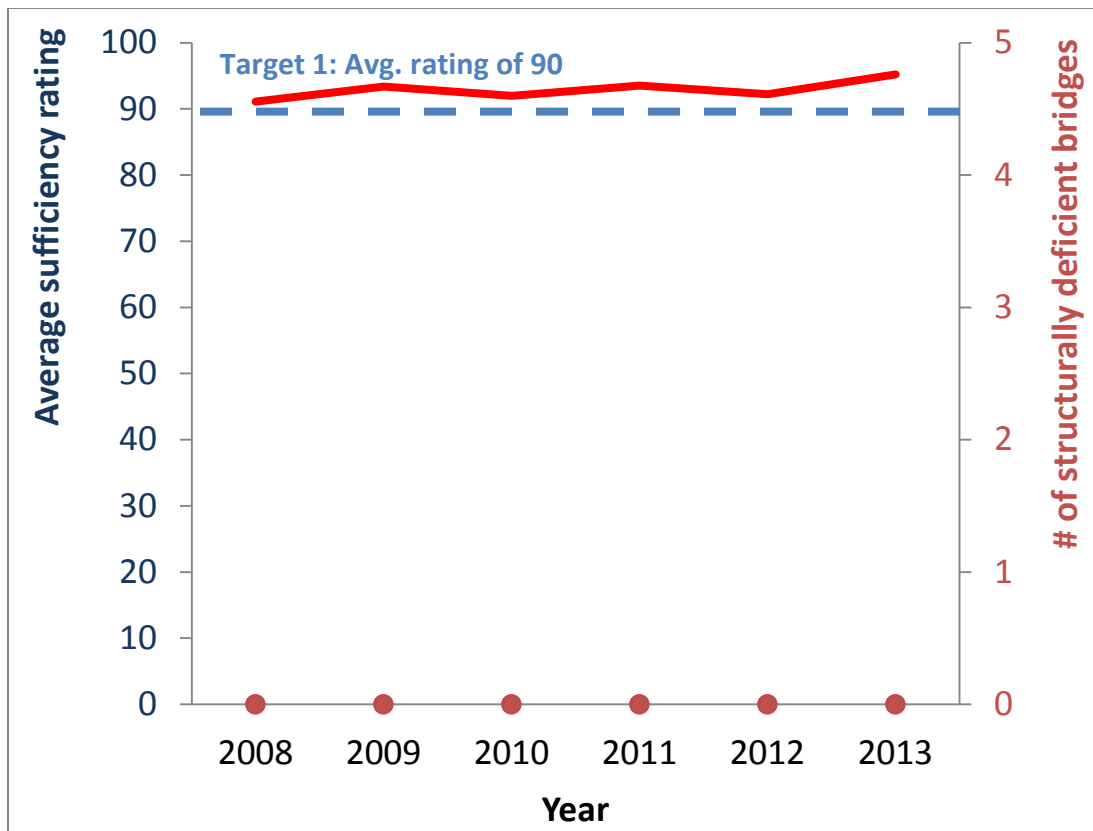
Bridge Sufficiency

Goal: A great place to live

Strategy: Invest to stay strong.

Each County bridge is inspected at least once every two years to ensure structural and functional safety and operation. Recognizing the critical role bridges play in a safe and efficient transportation system and the desire to be able to carry all safe legal loads to support business and economic needs, the County has adopted a performance measurement goal of average bridge sufficiency of 90 and no structurally deficient bridges on the County highway system. In addition, the Transportation department assists townships with inspection and project administration of township bridges.

In 2014, bridges were inspected, the County Bridge priority list was updated, and priority bridges will be improved, including Bridge No 19502 on CSAH 46 and CSAH 47 west of Hastings, which received \$375,459 of Bridge Bond Funds from the 2014 Legislative Session. The graph on the next page outlines the County's bridge sufficiency ratings since 2008.



10-Ton Highways

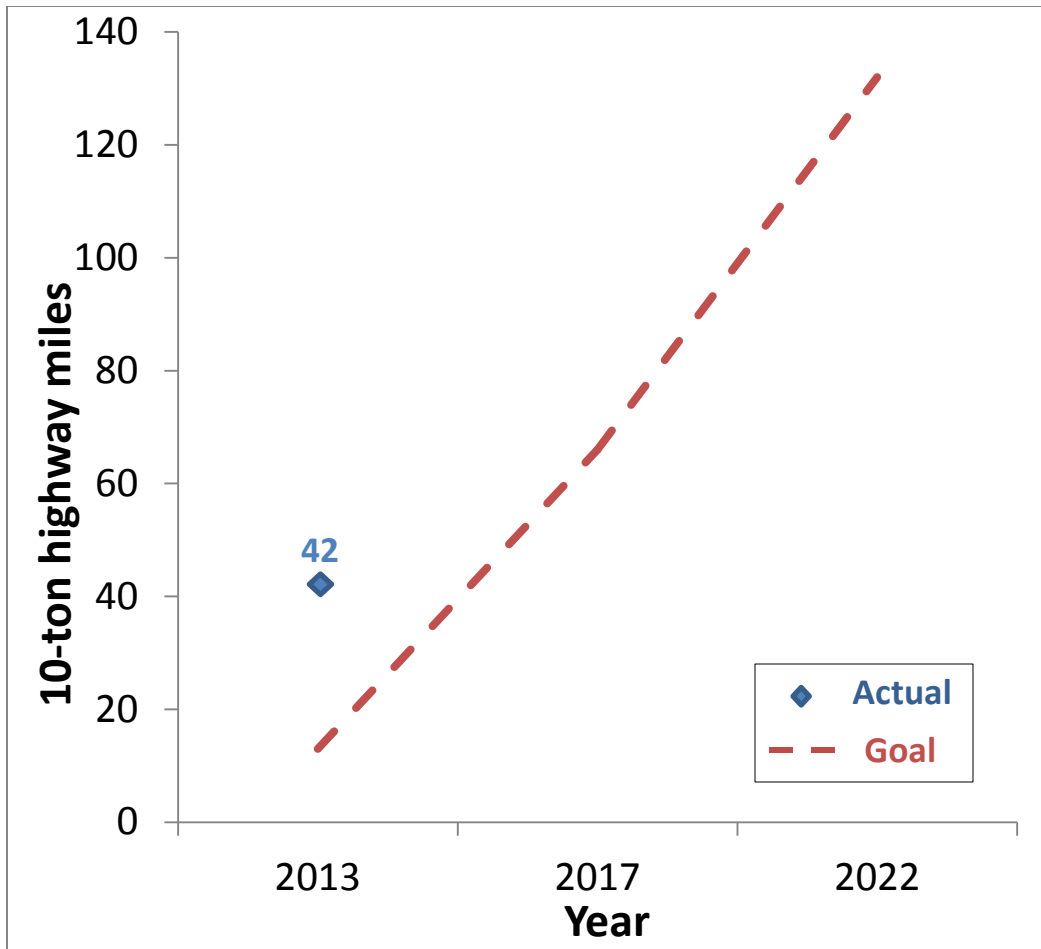
Goal: Good for business

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

Historically, all County highways have been posted at a maximum axle weight of nine tons. To increase the County highway systems ability to foster economic growth and job opportunities, the Dakota County 2030 Transportation Plan identifies 132 miles of County highways that are targeted to have their legal load postings increased to 10 tons.

In 2013, nine miles of CSAH 47 were reconditioned with a full depth cold in place pavement recycling project to replace deficient pavement with a new pavement section. The project will allow the 18 mile section of CSAH 47 between TH 13 in Waterford and TH 61 in Hastings to be posted as a 10 ton highway. The City of Hastings passed a resolution supporting a 10 Ton designation. Further, the City of Lakeville staff is agreeable to their proposed 10 Ton routes. It is anticipated that CSAH 70 and CSAH 23 will be posted later in 2014.

In addition, the entire County highway system was strength tested between 2012 and 2013. The resulting system strength data was used to identify sections of road that are deficient in strength and in need of additional structural capacity to carry desired loads. The 2015 – 2019 Transportation CIP was developed to include set asides and priority projects to increase roadway strength and promote designation of 10 Ton highways. These roadways include CSAH 80, CSAH 86 and CR 73. The graph on the next page displays the County’s progress against the 10 ton highway goal.



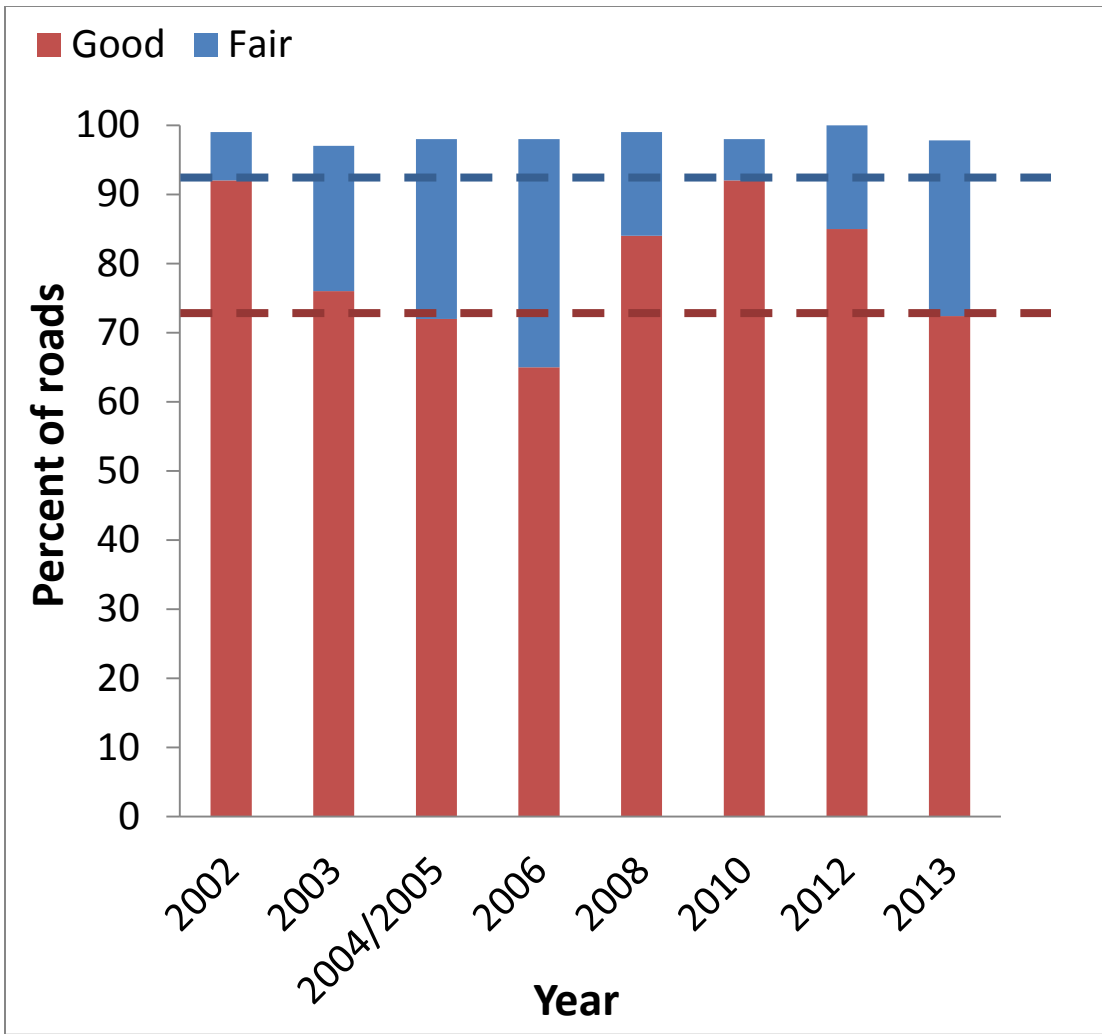
Pavement Quality

Goal: Good for business

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

To maintain existing pavement condition and maximize the life cycle costs of roadway infrastructure, the County has adopted a performance measurement goal to achieve Pavement Quality Index ratings of 75% good and 95% fair or good. This measure is important to reflect the overall pavement quality of the County highway system. In the 2013 Resident Survey, 97% of respondents rated the condition of County highways as fair or better.

To maintain this pavement condition goal, the 2014 Transportation CIP included over \$3.7 million for bituminous pavement preservation projects, which typically include crack seal, overlay and mill, and overlay work. This work was included in a pavement preservation contract that exceeded \$7 million due to inclusion of traffic signal, sidewalk and pedestrian ramps, turn lanes and drainage work that can cost effectively be accomplished at the same time as pavement preservation work. The graph on the next page outlines the County’s pavement quality since 2002.



III. 2015 Significant Plans and Issues

Transportation CIP

Goal: A great place to live

Strategy: Invest to stay strong.

There is growth in the Transportation CIP funding through increases in CSAH system, an additional \$4.3 million of leased motor vehicle sales tax received during the 2014 Legislative Session and increased Wheelage Tax revenues. The Transportation CIP has a fund balance of roughly \$40 million. In addition, it is anticipated that additional County Program Aid (CPA) funds may be added to those already included in the Transportation CIP to address the estimated \$600 million of unmet transportation needs through 2030.

In 2015, the proposed CIP is expected to be in the range of \$50 million and average over this amount through 2019. The cost of projects in the Transportation CIP is expected to grow to over \$60 million by 2017. Additional program delivery staff and consultant assistance will likely be necessary to develop, design and construct the programmed CIP projects.

Snow and Ice Control

Goal: A great place to live

Strategy: Invest to stay strong.

The need for Snow and Ice Control on County Highways continues to increase. The County highway system continues to grow with additional lanes, new alignments and additional turn lanes. An additional tandem snow plow was added in 2014 to help address these additional needs. At the current time, there are not permanent maintenance staff available for the new equipment on Cedar Avenue or an additional snow plow. However, it is anticipated that Parks staff will be utilized to meet snow and ice operations staffing needs as recommended by the recently completed Maintenance Study. As the system grows and ages, overall non-winter system maintenance needs continue to grow.

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
	Lead Right-of-Way Specialist	1.00	96,095	96,095	-
	Salt Materials-Snow & Ice Control		171,460	161,389	10,071
	Maintenance Materials & Supplies		10,000	8,000	2,000
	Office Support Reallocation		(1,282)		(1,282)
	Total	1.00	276,273	265,484	10,789

2015 Budget Development

Dakota County Soil and Water Conservation District

- I. Update on 2014 Budget Changes
- II. 2014 Performance and Outcomes
- III. 2015 Significant Plans and Issues
- IV. 2015 Recommended Requests

I. Update on 2014 Budget Changes

Increase with variety of workload and expertise needed.

Recent requests for administrative and technical assistance from various partners have both increased SWCD's need for more specialized staff as well as increased overall workload. Some services, especially in the area of education and public outreach, have not been provided as originally anticipated for the current year. Some shifting of responsibilities for current staff has resulted in additional use of consulting services in order to meet contractual commitments. SWCD will continue to evaluate options moving forward. In consultation with SWCD Board, an assessment of organizational needs, current skills sets and funding options will continue.

II. 2014 Performance and Outcomes

Watershed Management

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

The SWCD provided leadership in completing a new watershed plan for the North Cannon River Watershed Management Organization (NCRWMO). The SWCD continues to serve as the Administrator for the NCRWMO, the Lower Mississippi River Watershed Management Organization and has recently been contracted to serve as Administrator for the newly formed Eagan-Inver Grove Heights Watershed Management Organization. The SWCD also continues to provide technical services to the Vermillion River Watershed Joint Powers Organization and the Black Dog Watershed Management Organization. The SWCD now serves as the administrator for three of the six watershed management organizations located in Dakota County and assists their member communities in meeting State requirements and implementing watershed plans. The role of serving as the administrator for watershed management organizations under the Metropolitan Surface Water Management Act was an identified goal of the 2012 Strategic Plan. As SWCD

moves forward, it is hoped that the SWCD can work with cities, townships, Dakota County and neighboring local units of government across county lines to implement the “One Watershed – One Plan” approach.

SWCD Funding Initiative

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

Under Minnesota Statute, soil and water conservation districts do not have land use or taxing authority. In order to perform at a high level and be responsive to Dakota County citizens and communities, partnerships and outside funding sources are necessary. SWCD is committed to delivering quality services through well trained staff, developing annual staff plans, balancing workload while expanding partnerships where feasible, and managing multiple grants and agreements. All of which has the goal of reducing the overall need to rely more on County levy funding. SWCD continues to monitor legislative progress to move forward with new authorities to create revenue options that address statutory obligations of SWCDs which is to maintain and enhance the quality of our soil and water.

Flood Response and Grant Administration

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

SWCD continues to assist with the flooding event that occurred in June of 2012. Approximately 50 projects have been installed and another 20 are anticipated for completion in 2014 or 2015. Each project requires communication with the landowner and federal agencies to leverage resources and obtain the needed technical assistance for project plan development and construction oversight. The use of State funds also demands a considerable amount of staff time to provide adequate reporting and file management now associated with the 2013 Legislative Clean Water Fund Accountability Act. The SWCD continues to monitor and assess the impact of rainfall events in 2014 and will prepare necessary information as more direction from the State becomes available.

III. 2015 Significant Plans and Issues

Technical Assistance and Project Installation

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

One of SWCD’s work areas in 2015 will be continued technical assistance to install conservation practices with a redirected focus on water retention within the watershed. Recent storms and weather patterns, in combination with substantial increase in land drainage over the past several years, suggests a greater emphasis needs to be given to wetland restorations and other conservation tools to retain surface water and feed groundwater aquifers. Under SWCD Board direction, a revision of current cost share policy will be pursued in 2015 and 2016. An anticipated constraint to

this goal will be development of policy that encourages landowner participation without diminishing the goals or measures needed within a focused watershed. State leadership will also be needed to address this statewide issue of retaining water on the land long enough to reduce flooding impacts and replenishing our aquifers.

Stormwater Process

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

SWCD is often requested by State agencies or Dakota County staff to conduct a site inspection to assess field conditions or provide technical recommendations in response to regulatory requirements associated with stormwater and erosion control. Our work in the regulatory arena is to provide technical assistance when requested, leaving compliance or enforcement to those with the land use authority. Under Dakota County's responsibilities with stormwater and erosion control, there is a number of different staff in Physical Development Division that are involved in the process from the design phase to the construction phase. The SWCD encourages the County consider a single point of contact with adequate expertise to address design issues and recommend needed adjustments at active construction sites. As a special purpose unit of government with the mission of land and water conservation, the SWCD is often "caught in the middle" of State expectations and County budgets. Creating a single point of contact within the Environmental Resources Department with adequate civil engineering expertise from the project design phase to construction oversight phase would be beneficial for all parties as well as our natural resources.

Funding Issues and Strategies

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply.

SWCD will continue to evaluate new grant opportunities ensuring that grant documentation and reporting meets agreement requirements. Currently, SWCD generates approximately 40% of its revenue from State Grants including Constitutional Amendment funds under the Clean Water, Land, and Legacy Amendment. Early in 2014 the Minnesota Board of Water and Soil Resources (BWSR) indicated that the SWCD Board established hourly rate of \$70 per hour would not be acceptable as it includes administrative overhead that would be considered as supplanting existing financial resources and in noncompliance with the Clean Water Fund Accountability Act. The Board of Water and Soil Resources has suggested that the SWCD hourly rate for grants should be in the \$42 to \$45 per hour rate and include only staff salaries and benefits – not overhead. This could potentially have a very significant impact to the SWCD budget and trend SWCD away from seeking Clean Water, Land and Legacy Amendment funds unless stable matching funds are found for SWCDs. Due to concerns raised, BWSR is looking into the issue. The current position is that a SWCD is not supplanting existing funding sources with Clean Water Funds since the organization has no ability or legal authorities to generate revenue.

Operational Increase (Additional Levy Request)

Goal: A clean, green place

Strategy: Invest to stay strong.

A \$50,000 lump sum catch up was requested during 2014 Budget process in addition to the base increase which was 2%. A \$20,000 increase was received along with the base increase. SWCD tracks staff time and how it is used through a time recording system. SWCD has core administrative functions and statutory requirements that are not allowable for billing under State grants. Only \$22,000 of State funding is provided to offset operational costs in the form of noncompetitive grants. Many administrative tasks that SWCD currently bill under our hourly rate and through competitive grants is now under scrutiny with the passing of the Clean Water Accountability Act of 2013 (see Funding Issues and Strategies above). The SWCD has remained financially strong in part because of our strong working relationships and staff credentials to generate fee for service agreements with Dakota County, cities and townships. However, the number of billable hours under fee for service agreements would decrease if SWCD was forced to adopt a \$100 or more per hour rate. The SWCD as an organization also has independent statutory obligations other than those specifically identified in service agreements.

Examples of how your SWCD uses County levy funds include:

- Development of Board meeting materials, elected Board member per diems and their travel costs;
- Offsetting salary and health insurance increases;
- Personnel tasks such as hiring, performance reviews, training for non-regulatory issues;
- Financial tasks such as accounting, payroll and time accounting;
- Administrative tasks including development of staff plans, staff meetings, budget development, Board coordination and coordination with stakeholders and partners;
- Drafting of grant applications, marketing of 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 costs;
- Site inspections of completed projects to determine compliance after construction;
- Internal work group and affiliated organizational meetings; both local and regional;
- Newsletters, web page updates (State requirement), and external communication efforts;
- General landowner questions and inquires on water and soil related issues.

IV. 2015 Recommended Requests

2015 Budget Recommendations					
		FTE	Expense	Revenue	NCC
	Soil & Water Planning Base Increase		10,000		10,000
	Total	-	10,000	-	10,000

2015 Budget Development

Environmental Resources

- I. Update on 2014 Budget Changes
- II. 2014 Performance and Outcomes
- III. 2015 Significant Plans and Issues
- IV. 2015 Recommended Requests

I. Update on 2014 Budget Changes

Increased SCORE Funding

Minnesota counties are charged with developing and implementing waste management programs and practices. State funds (Select Committee on Recycling and the Environment [SCORE], Local Recycling Development Grant [LRDG]) and landfill host fees) are used to support these efforts. Metropolitan counties have been held accountable for achieving a 50 percent recycling rate for many years. Laws were passed during the 2014 Legislative Session requiring counties to individually achieve a 75 percent recycling (including organics) diversion rate by 2030. The Legislature increased SCORE funding allocations to counties to develop and implement programs to reach this codified rate. SCORE funds must be used for program activities, including education and technical assistance. The new legislation also specifies that at least 50 percent of the SCORE funding increase must be allocated to organic composting program development and implementation. In 2014, Dakota County was allocated \$983,000 of SCORE funding.

The Minnesota Pollution Control Agency (MPCA) distributes SCORE funds in two payments each state fiscal year, which runs from July 1 through June 30. Under the new legislation, the MPCA identified the County's future allocations as follows:

County Fiscal Year	April	October	Total
2014	\$491,500	\$629,465	\$1,120,965
2015	\$629,464	\$594,973	\$1,224,437
2016	\$594,973	\$594,973	\$1,189,946
2017	\$594,973	TBD	TBD

Funding is anticipated to continue for the foreseeable future. As stated above, the first payment for 2015 was received in October 2014 for \$629,465. Thus, the County received a total of \$1,120,965 in SCORE funding during County FY 2014, \$133,965 more than the original budgeted 2014 SCORE revenue of \$987,000.

In the 2013 “Targeted Townships” nitrate sampling pilot project, the Minnesota Department of Agriculture (MDA) provided the County with a grant of \$65,348 to offer private well owners in the townships of Douglas, Hampton, Marshan, Nininger, Randolph, Sciota, Vermillion and Waterford as well as the cities of Coates, Hampton, and Hastings the opportunity to have their wells tested for nitrate, free of charge. The results revealed that a higher than expected number of wells exceeded the drinking water standard for nitrate. The MDA provided the County with a follow-up grant in 2014, in the amount of \$75,768, to expand the study area to include private well owners in Empire, Eureka, Greenvale and Ravenna Townships and the cities of Farmington and Rosemount. Participants in the 2013 study will also have the opportunity to retest their wells to determine the effectiveness of any treatment systems they may have installed. As part of the nitrate sampling program in 2013, County staff prepared Community Drinking Water Profiles for each participating community, a project that received a 2014 National Association of Counties (NACo) Achievement Award. These profiles will also be prepared for the newly-included communities in 2014.

Aquatic Invasive Species Grant

New legislation passed in 2014 provided the County with a \$58,052 Aquatic Invasive Species Grant from the Minnesota Department of Natural Resources (DNR). Additional funding will be provided in subsequent years. Funds must be used solely to prevent the introduction or limit the spread of aquatic invasive species at all access sites within the County. The DNR has identified 15 access sites and 372 watercraft trailer parking spaces in the County. The money will be used to develop a long-term plan for more robust implementation in 2015. Full implementation may include site level management, countywide awareness campaigns and other procedures necessary to achieve compliance.

Commercial Corridor Pilot Project Grant

The County was awarded a \$50,000 Environmental Assistance Grant from the MPCA to initiate a Commercial Corridor Pilot Project to increase the collection of organics and recyclables while evaluating the benefits of organized commercial and multi-unit routes. This Pilot Project will target businesses that fall under the new recycling mandate included in the recent updates to Minnesota Statutes 115A.151. The mandate requires an owner of a commercial building that contains a business with a North American Industrial Classification System (NAICS) code between 42 and 81, and contracting for collection of at least four cubic yards of solid waste per week, to collect at least three recyclable materials by January 1, 2016. The grant begins in 2014 and activities must be completed by December 2016.

Waste Diversion at Public Space Venues Grant

The County was awarded a \$47,198 Environmental Assistance Grant from the MPCA to work with schools and municipal arenas on waste reduction practices, including organics diversion. The project focuses on implementing waste diversion practices and principles at three high school football stadiums hosting 30,600 people annually as well as four municipal arenas hosting 782,000 people annually.

II. 2014 Performance and Outcomes

Surface and Groundwater Water Resources

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply

Dakota County Comprehensive Plan: DC 2030 Policies

- Monitor water resource quality and quantity to evaluate the impact of human activities.
- Protect a safe and adequate drinking water supply.
- Ensure that new wells are constructed and abandoned wells are sealed according to County and State of Minnesota requirements.
- Base education and information on sound research.
- Use an innovative, collaborative approach to deliver environmental messages that are effective for all audiences based on diversity, lifestyles and demographics.

Goal: A clean, green place

Strategy: Protect and connect precious places

Dakota County Comprehensive Plan: DC 2030 Policies

- Use and encourage others to use riparian land easement and buffer programs to improve water quality.
- Protect shoreland and floodplain areas to preserve and enhance surface water quality, prevent economic loss and conserve the natural environment through County Ordinance No. 50.
- Comprehensively incorporate sustainability into County plans, programs, and operations.
- Encourage and support local government permitting of low-impact development, transit oriented development, and other sustainably designed development projects.
- Encourage natural infiltration of stormwater, protection of natural areas and provision of open space.

Well Testing. In 2014, the MDA provided the County with a \$75,768 follow-up grant to offer the “Targeted Townships” nitrate sampling to more than 2,400 households with private drinking water wells in Empire, Eureka, Greenvale, and Ravenna Townships and in the cities of Farmington and Rosemount.

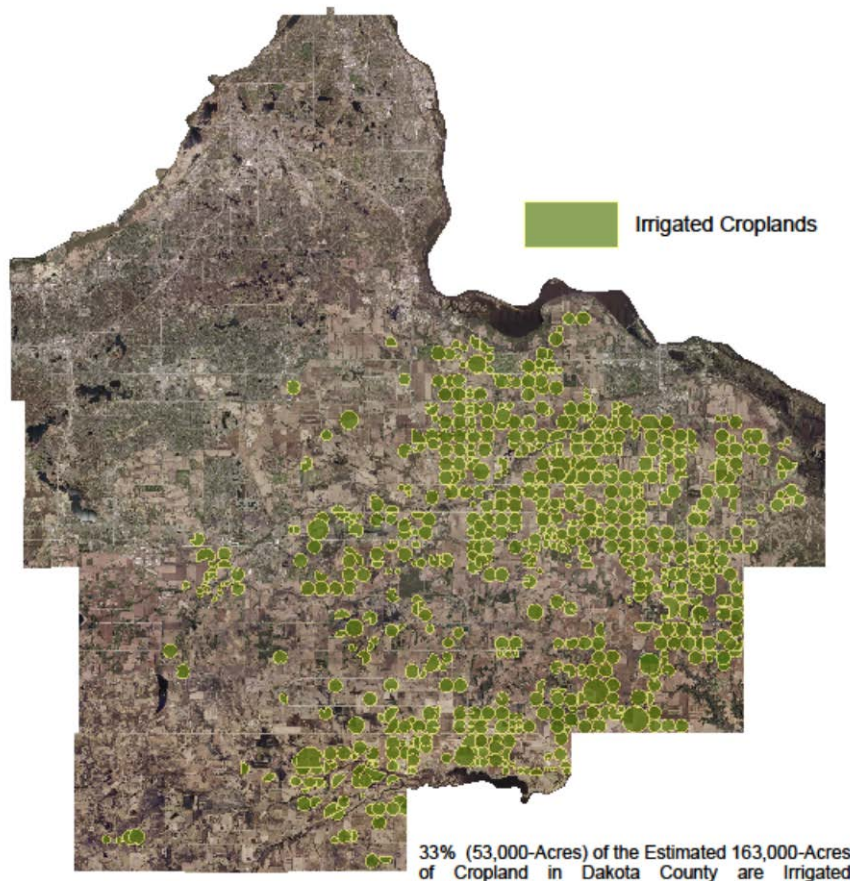
In the 2013 “Targeted Townships” program, a third of the wells tested exceeded the nitrate standard for drinking water. In response to these results, the County began efforts to educate residents about both nitrate contaminated drinking water in their area and the health effects of consuming such water through the “Test the Waters” promotional campaign. This collaborative effort between the Environmental Resources Department, Communications Department, and Public Health Department was designed to encourage residents to test their drinking water for nitrate. Staff offered property owners with high nitrate levels in their wells the opportunity to have their property evaluated for potential contamination sources. Environmental Resources Department staff also worked with Public Health Department staff to contact at-risk populations about nitrate contaminated drinking water.

Unpermitted Wells. An April, 2014, Minnesota Public Radio (MPR) story, “Unchecked irrigation threatens to sap Minnesota Groundwater,” estimated that about 20% of new, large-capacity wells were operating without the required DNR appropriations permit. Due largely to a multi-year effort by Environmental Resources staff to identify suspected

unpermitted irrigation wells and report them to the DNR, the County's non-compliance rate for appropriations permits is about 3%. Reviewing the MPR data, there appear to be about 15 high-capacity wells operating in the County without permits, compared to 440 that do have permits. County staff is following up on the remaining unpermitted wells.

Appropriations Permits. Dakota County farmers are the second highest users of irrigation water in the state of Minnesota. In fact, crop irrigation accounts for more than 27% of the consumptive use of water in the County. Groundwater pumping has the potential to negatively impact surface waters as well. In an effort to ensure the long-term availability of water supplies and protect surface waters, the DNR instituted stricter processes for considering and issuing appropriations permits in 2014. The initial DNR processes included denial of well permit requests within specific distances of designated high value waters, such as trout streams. This process created confusion and had the potential to create significant economic hardship for current irrigators. County staff is working with the DNR and County irrigators to improve the appropriations permitting process, so as to protect water resources more effectively while enabling farmers to plan and finance their year-to-year cropping practices.

Irrigated Croplands Distribution of Center Pivot Irrigated Fields



Dakota

Metropolitan Council Water Resources Policy Plan and Master Water Supply Plan Review: Environmental Resources staff sit on the Metropolitan Council's Metropolitan Area Water Supply Advisory Council (MAWSAC), and were actively engaged in the review of the Metropolitan Council's Water Resources Policy Plan. This plan contains specific goals, polices and strategies related to wastewater, surface water management and water supply. Staff was also active in the

review of the Metropolitan Council's Master Water Supply Plan, which outlines specific implementation steps related to the regional water supply policies. This effort will continue until final adoption of the Water Resources Policy Plan in January 2015 and the Master Water Supply Plan in June 2015.

Shoreland Buffers. An April, 2014, Star Tribune article, "Who's Protecting Minnesota's Rural Waters?" indicated that "four fifths of the cropland that butts up against (abuts) the streams and rivers of southern Minnesota is missing at least some of the legally required natural borders that are the first step in safeguarding waters that flow to the Mississippi River, Lake Pepin and eventually the Gulf of Mexico, according to the first detailed mapping of the regions rivers." The study, performed by the Environmental Working Group, focused on the statutory 50-foot wide vegetative buffer, a requirement which Dakota County has incorporated into Ordinance 50.

The County's compliance rate is much higher than the state average due to the efforts of Environmental Resources staff. Through the use of 2014 aerial photography, 348 parcels were identified in areas where the County manages the requirement for the 50-foot permanent vegetative buffer. Through the middle of 2014 there is only one property that requires additional follow-up due to previous compliance issues and wet soil conditions. This 0.28 percent potential noncompliance rate is much lower than the "four fifths' (80%) mentioned in the article. Field verification will occur later this fall.

Stormwater Management. Environmental Resources staff successfully submitted Dakota County's Municipal Separate Storm Sewer System (MS4) Stormwater Pollution Prevention Plan (SWPPP) application including MS4 coverage maps for reauthorization. This application provides the framework for the future development of the County's stormwater program. Staff worked closely with the Soil and Water Conservation District (SWCD) to prepare and submit the 2013 MS4 annual report to the MPCA. Staff continues to work with the SWCD on stormwater related issues and has developed a Service Level Agreement with the Operations Management and Transportation Departments to assist in matters pertaining to stormwater, erosion and sediment control. All of these efforts are intended to ensure that Dakota County becomes a leader in erosion control practices on County projects.

Land Conservation

Goal: A clean, green place

Strategy: Protect and connect precious places

Dakota County Comprehensive Plan: DC 2030 Policies

- Collaborate to protect and connect resource lands that enhance natural systems functions.
- Use the Farmland and Natural Areas Program to promote sustainable practice and improve water quality whenever possible.
- Require that long-term stewardship of natural areas protected under the Farmland and Natural Areas Program is the responsibility of the property owner.
- Encourage natural infiltration of stormwater, protection of natural areas, and provision of open space.

Staff provided acquisition-related services to the Operations Management – Parks Department involving quick take condemnation of four properties located in Spring Lake Park Reserve (SLPR), required to advance the SLPR vision and for the complete of the Mississippi River Regional Trail. Settlements involved phased County-ownership, first use of conservation easements and adjusting park boundaries to more effectively reflect public need. The project resulted in the protection of 124 acres. Acquisition of seven additional properties in four different regional parks, totaling 179 acres, is expected to be completed this year or in early 2015. Several Regional Greenway related projects, including a

62-acre acquisition of the former Cemstone property along the Vermillion River, finalizing a 3,800-foot section of the overlapping Vermillion Highlands and Rosemount Greenways and initiating acquisition of key private parcels within the five approved regional greenway master plans are underway. Agricultural easement projects were delayed due to federal funding issues and new program changes. Natural area projects and shoreland easement projects have encountered significant and ongoing delays related to state funding, landowner issues and project complexity. Once these issues are resolved, staff anticipates completing several projects yet this year, with others to be completed in 2015.

Program	Number of Parcels Complete	Acres Protected	Number of Parcels Pending	Acres Pending	Total Parcels	Total Acres
Regional Parks	4	124	7	179	11	303
Regional Greenways	0	0	3	39	3	39
Shoreland Easements	6	65	21	346	27	411
Natural Areas	4	103	6	390	10	493
Agricultural Easements	7	650	6	663	13	1,313
TOTALS	21	942	43	1,617	64	2,559

Waste Regulation

Goal: **A great place to live**

Strategy: **Plan well for the next generation**

Dakota County Comprehensive Plan: DC 2030 Policies

- Manage waste generated in Dakota County in an integrated manner and according to policies identified in the Metropolitan Solid Waste Master Policy Plan and the outcomes in the Regional/County Solid Waste Master Plan.

Solid Waste Master Plan Strategy: Regulate solid and hazardous waste generators, haulers, and facilities to protect public health and the environment.

Staff licenses and conducts environmental compliance inspections of waste generators and waste disposal and management sites. These regulatory activities help to ensure that the wastes generated, managed and disposed of in Dakota County have minimal environmental impacts. Staff review license applications and perform inspections at landfills, hazardous waste generator and treatment facilities, storage and disposal facilities, compost sites, waste processing facilities, transfer stations and waste haulers. These operations collectively manage or produce 1.9 million tons of solid waste and 1.6 million tons of hazardous waste each year.

Over the last year, staff conducted more than 550 inspections at these operations and identified over 400 violations. Staff worked with the licensed entities to correct these violations by issuing orders on inspection reports, warning letters, notices of violation and criminal citations.

All of the regulatory work conducted by the Department is funded by license fees; approximately \$815,000 in license fees was collected in 2014.

Solid Waste Management

Goal: A clean, green place

Strategy: Create less waste and manage it well

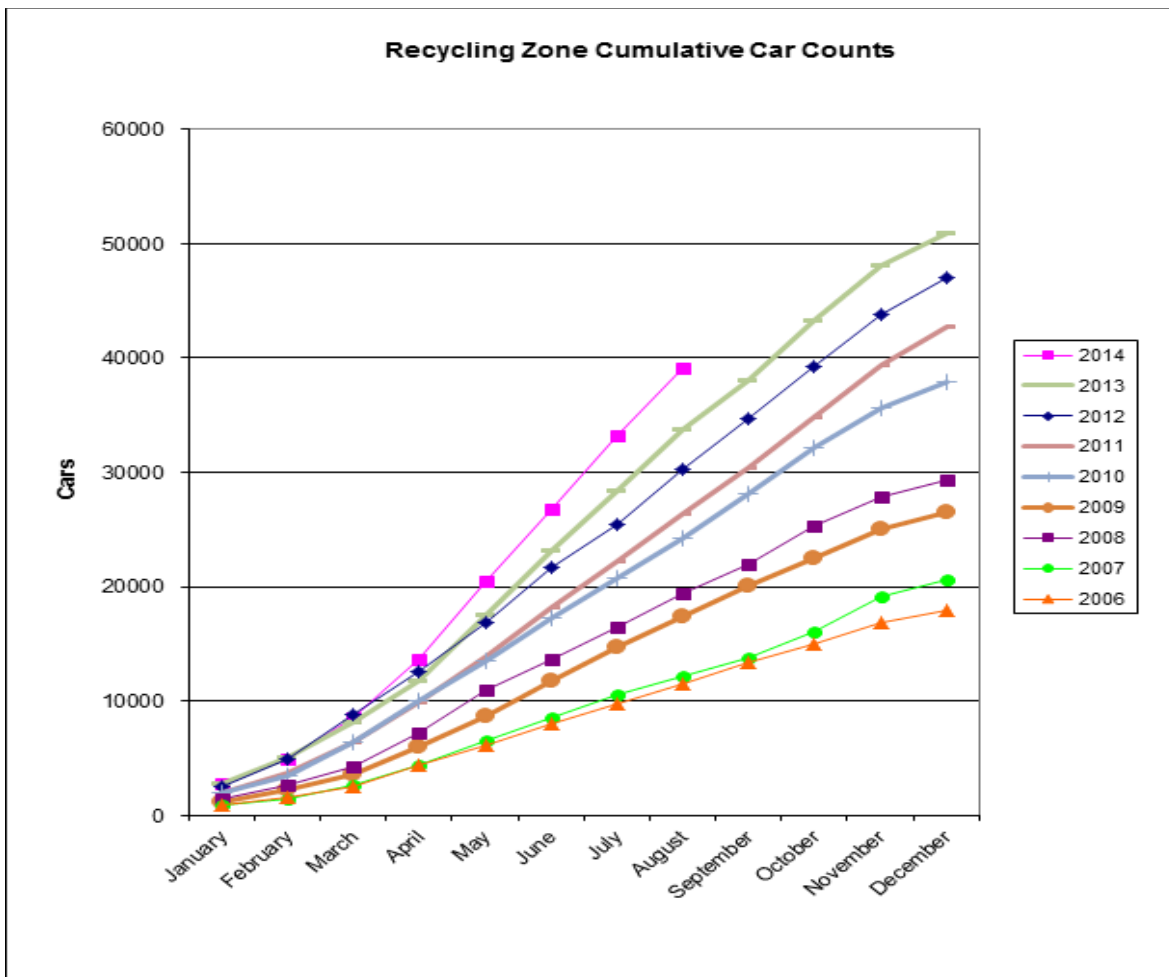
Dakota County Comprehensive Plan: DC 2030 Policies

- Manage waste generated in Dakota County in an integrated manner and according to policies identified in the Metropolitan Solid Waste Master Policy Plan and the outcomes in the Regional and County Solid Waste Master Plans.

Solid Waste Master Plan Strategies

- Provide convenient opportunities to manage problem materials and hazardous waste.
- Increase opportunities to manage problem materials and hazardous waste.
- Collaborate to improve recycling at public properties.
- Add recycling for difficult materials.
- Develop a strategic and comprehensive organics diversion outreach program.
- Research and develop organics management programs to provide technical assistance to targeted generators of organic waste.
- Collaborate to improve recycling at public properties.
- Build on public recycling program infrastructure to introduce organics diversion in County and city buildings, at County and city events, and in public schools.

The Recycling Zone: Dakota County collects household hazardous waste (HHW) at The Recycling Zone and at one-day collections in local communities. In 2014, participation increased by more than 10 percent above 2013 levels and established a new record high. The County's 2013 Residential Survey revealed that 43 percent of residents are not familiar with The Recycling Zone. In response to the Survey results, a robust media campaign to familiarize residents with The Recycling Zone was launched in 2014. This helped increase participation in 2014 and is anticipated to sustain increases in future years. Although the County's HHW program is one of the lowest cost/vehicle programs in the Metro area, increased participation and the resulting amount of hazardous waste managed creates pressures for program costs. The HHW program receives revenue from multiple sources that are being used to offset costs, including oil sales, Xcel and Dakota Electric reimbursements, pesticide program reimbursement, business waste collections, reciprocal use, and citizen donations. A new electronics recycling contract was executed in September 2014 and increased costs are expected. This, along with the increasing amounts of electronics collected, increases the overall HHW program costs. The first year of the new five-year contract with Gopher Resource Corporation began in 2014. Increased labor costs in the new contract and greater participation led to an 8 percent increase in operational costs at The Recycling Zone in 2014.



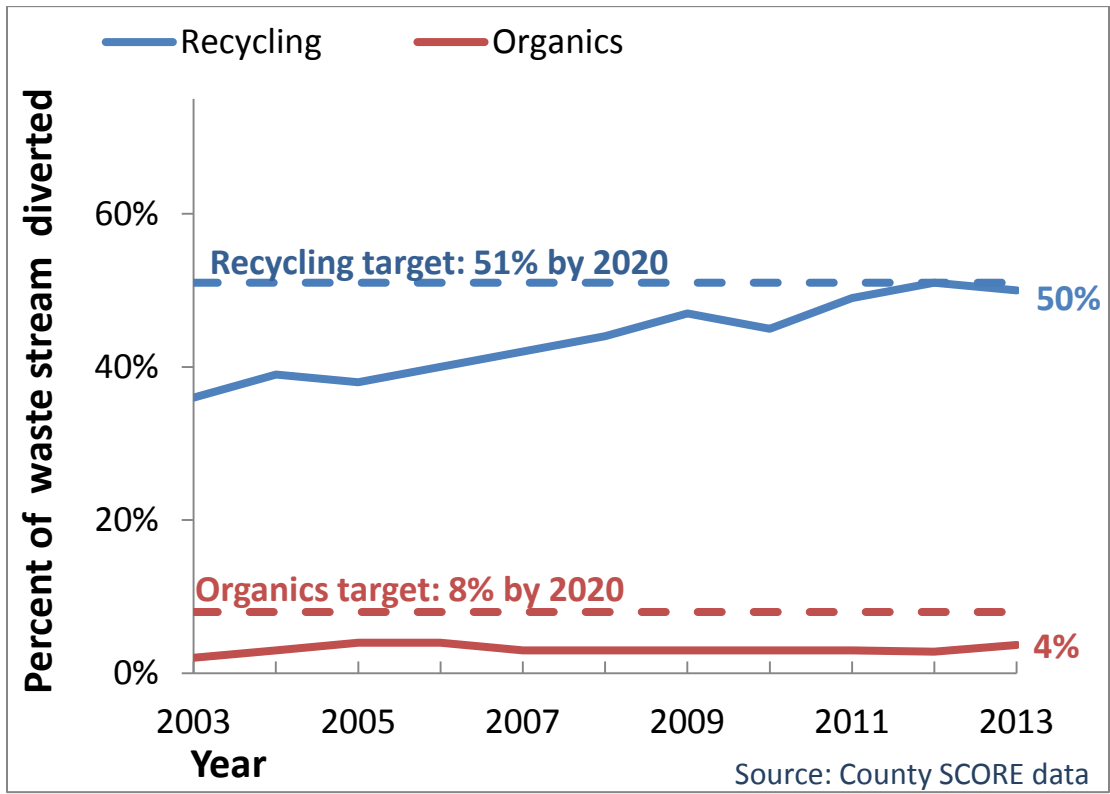
Solid Waste Master Plan Implementation (Board Priority No. 8). Implementation of the Dakota County Solid Waste Master Plan focused on priority strategies to increase recycling and organics diversion, including: 1) collecting additional plastics, cartons and organics in County facilities; 2) developing resources to implement recycling in public gathering areas in communities and at businesses; 3) developing operational practices to expand recycling and organics diversion in County parks and for events; and 4) implementing organics collection at the Dakota County Fair.

In 2014, County staff continued to identify low-cost, voluntary approaches to increase recycling and to explore organics diversion projects. As part of the County’s new waste management contract, staff analyzed the current County facility waste system (e.g., infrastructure, waste composition, service costs) and developed a single-stream recycling and organics diversion implementation plan for the Western Service Center, Juvenile Service Center and Dakota Lodge. The Plan was implemented in May 2014.

Staff also completed a container and signage infrastructure assessment for the entire County Park system, including best practices research and development of both preliminary costs and performance assessments for infrastructure updates. Waste management practices were applied to the Park’s New Year’s Eve Party and the Trails by Candlelight event. Over 1,300 people attended the events and over 72 percent of the waste was diverted for recycling and organics composting. A pilot project for this program was implemented in July 2014 at Jensen Lake. Waste diversion from these projects contributes to the County’s strategic plan implementation framework, represented by the outcome measure to “Increase the recycling rate and the organics diversion rate.”

This year, in addition to recycling, Environmental Resources Department staff introduced organics diversion for food and paper waste at the Dakota County Fair. Organics containers were available at four waste stations located near the food vendor corridor, each staffed by volunteers during busy hours to help educate the public and monitor contamination. In addition, County staff worked with Fair staff to collect paper towel waste from four restrooms, and approached all food vendors to encourage them to separate and divert waste materials generated by their own operations. These efforts resulted in the collection of 2.8 tons of recyclables, 0.66 tons of organics, and six tons of trash, a 37 percent diversion rate.

While the response from the public and vendors who participated was encouraging, the overall effort was diminished by the presence of numerous trash barrels set out by Fair staff, which effectively limited how much recycling and organics could be captured. County staff has scheduled meetings with Fair staff to identify opportunities to improve waste diversion at future fairs. Staff plans to present results and observations to the County Fair Board in November.



III. 2015 Significant Plans and Issues

Enhance the Shoreland Zoning and Floodplain Management Program

Goal: A clean, green place

Strategy: Protect and connect precious places.

Dakota County Comprehensive Plan: DC 2030 Policies

- Use and encourage others to use riparian land easement and buffer programs to improve water quality.
- Protect shoreland and floodplain areas to preserve and enhance surface water quality, prevent economic loss, and conserve the natural environment through County Ordinance No. 50.

Staff will use updated annual aerial photography to continue the successful implementation of the 50-foot permanent vegetative buffer program. The jurisdictional authority of Ordinance No. 50, Shoreland and Floodplain Management, is limited to those waters that are identified on the DNR's Protected Waters Inventory (PWI). The PWI does not include perennial streams, many of which staff believe are of sufficient size and quality to warrant assessment and possible protection through Ordinance No. 50. This would be possible through the introduction of a limited set of regulatory restrictions as an Ordinance amendment. The DNR has supported County staff's interest in assessing these perennial streams. In 2015, staff will begin a systematic assessment of high quality rural riparian areas that are currently not part of the PWI and will propose amendments to incorporate them into the jurisdictional authority of Ordinance No. 50. Staff will also seek County Board approval to apply for and receive grant dollars to aid in the rural riparian area assessment.

Fully Implement the County Stormwater Program

Goal: A clean, green place

Strategy: Protect and connect precious places

Dakota County Comprehensive Plan: DC 2030 Policies

- Comprehensively incorporate sustainability into its plans, programs, and operations.
- Encourage and support local government permitting of low-impact development, transit oriented development, and other sustainably designed development projects.
- Encourage natural infiltration of stormwater, protection of natural areas, and provision of open space.

Environmental Resources staff is well positioned in technical knowledge and professional relationships with State regulatory agencies to assist both the Operations Management and Transportation Departments with State stormwater permitting, erosion and sediment control compliance. Staff has established specific duties and responsibilities to ensure stormwater compliance through the development of a Service Level Agreement with the Operations Management and Transportation Departments for stormwater, erosion and sediment control. Environmental Resources staff will work closely with these departments and the SWCD to develop a robust County stormwater compliance program.

Regulate Septic Systems for Shoreland Areas and the City of Randolph

Goal: A clean, green place

Strategy: Protect and connect precious places

Dakota County Comprehensive Plan: DC 2030 Policy

- Ensure that septic systems are constructed and maintained according to Dakota County, State of Minnesota, and local government requirements.

The County assumed responsibility for enforcing the Subsurface Sewage Treatment System (SSTS) requirements in the City of Randolph in 2012. The County has a history of pro-active administration of septic system compliance through previous County Board septic system compliance initiatives within shoreland areas. In September 2014, staff applied for grant dollars to conduct a systematic inventory and inspection of septic systems within the City of Randolph. Based on a review of available documentation, staff anticipates that more than 100 septic systems within the City of Randolph currently require pumping and inspection. Staff anticipate that as many as 50 percent of the septic systems within the City of Randolph may be failing, as defined by State Rule, due to the age of the septic systems and the soil types present. These systems may be a source of contamination to local drinking water. Once the inventory is completed (contingent on grant funding), staff will develop options for achieving compliance and seek County Board direction on how to proceed.

Groundwater Protection

Goal: A clean, green place

Strategy: Ensure a clean, plentiful water supply

Dakota County Comprehensive Plan: DC 2030 Policies

- Monitor water resource quality and quantity to evaluate the impact of human activities.
- Protect a safe and adequate drinking water supply.
- Base education and information on sound research.
- Use an innovative, collaborative approach to deliver environmental messages that are effective for all audiences based on diversity, lifestyles and demographics.

Environmental Resources staff regulates the construction and sealing of private wells, model long-term water supplies, promote well sealing with cost-share grants and collect drinking water quality information about private wells. Rural groundwater issues such as the high incidence of private wells that exceed the drinking water standard for nitrate, elevated nitrate in the City of Hastings municipal wells and issues surrounding the DNR irrigation appropriation permit process will require a significant commitment of County staff time for the foreseeable future. Additional attention is required for data management and converting water quality and quantity data to useful health and policy information for the general public, farmers and policy makers. Of specific concern for 2015 will be the continued communication of the results of the 2013 and 2014 "Targeted Townships" nitrate sampling projects, the implementation of the MDA's revised Nitrogen Fertilizer Management Plan and participation in the development of changes to the DNR's water appropriations permitting process. These initiatives will create additional challenges for staff. To meet these challenges, the Environmental Resources Department will be looking at creative ways to use existing staff resources and contract support to achieve the desired objectives.

Wetland Banking and Restoration

Goal: A clean, green place

Strategy: Protect and connect precious places

Goal: A great place to live

Strategy: Invest to stay strong

Dakota County Comprehensive Plan: DC 2030 Policy

- Avoid impacts to significant natural areas; when unavoidable, mitigate loss at equal value.

In 2015, Environmental Resources staff will work with partners, such as the Board of Water and Soil Resources (BWSR) and the SWCD, to identify and develop plans for wetland restorations and wetland banking within Dakota County. The Minnesota Wetland Conservation Act requires the replacement of wetlands lost to development or construction at minimum ratios. According to the “Minnesota Wetlands Conservation Plan”, Version 1.02, 1997, 85 percent of Dakota County’s wetlands have been drained. Wetlands improve water quality and provide water retention capacity to the landscape. These benefits, along with the fact that Dakota County has fewer than 85 percent of the wetlands it once had, make it extremely advantageous to create wetlands within the same watershed or region as those they are replacing.

Over the past 18 years, the County has obtained nearly 47 Wetland Bank Credits for use on County projects. Of those 47 credits, 6.13 credits remain. A review of the 2015 – 2019 Capital Improvement Program reveals that there is a need for at least 25 credits within the next five years. Staff will seek opportunities to develop a wetland bank to meet these needs within Dakota County. Staff will also seek opportunities with other partner organizations to restore additional wetlands and potentially acquire additional wetland credits. Specific project proposals will be brought before the County Board for discussion and review.

Vermillion River Watershed Plan Updates

Goal: A clean, green place

Strategy: Protect and connect precious places

Dakota County Comprehensive Plan: DC 2030 Policy

- Ensure that watersheds in the County are managed in an efficient, effective manner

The Vermillion River Watershed Plan update is scheduled for completion in 2015. In accordance with State Statute, watershed plans must be updated every 10 years. Vermillion River Watershed Joint Powers Organization (JPO) staff has been working diligently to prepare this update.

Two of the three phases are complete. Approximately 92 individuals attended Community Conversations meetings in Hastings (March 26), Elko/New Market (April 1), and Farmington (April 10) to share their insights on developing the 2015 Vermillion River Watershed Plan. Staff presented draft issue statements that will be the foundation of the Plan, and recorded priorities with small group discussions. Attendees provided feedback that resulted in the rewording and clarification of issue statements.

Staff then worked with the Watershed Planning Commission to finalize the issue statements, complete a needs assessment and gaps analysis, and compose goals and strategies to address the issues. A second round of Community Conversations will be held late this fall to receive feedback on the goals and strategies. As a result, implementation programs and projects to address the goals and strategies will be identified. A draft watershed plan will be presented to the Vermillion River Watershed Joint Powers Organization (VRWJPO) by January 2015.

Maintain, Update and Enhance the Byllesby Dam

Goal: A great place to live

Strategy: Invest to stay strong

Dakota County Comprehensive Plan: DC 2030 Policies

- Incorporate sustainable renewable energy into County Operations.
- Support renewable energy research, including on-site generation for new County buildings and major remodeling projects.
- Support construction and maintenance of sustainable, efficient energy supply infrastructure in the County.

Staff will make prudent use of the Byllesby Dam Operations Budget approved by the County Board. The outcome of the 2014 Power Production Study and the 2014 Energy Market Analysis strongly suggest significant investment in new turbines and facility related enhancements will maximize power production and revenue potential. If the County Board authorizes modifications to the turbines, staff will aggressively seek grants and cost-share opportunities to reduce net County cost.

Continue Advancing the County Land Conservation Vision

Goal: A clean, green place

Strategy: Protect and connect precious places

Dakota County Comprehensive Plan: DC 2030 Policies

- Collaborate to protect and connect resource lands that enhance natural systems functions.
- Use the Farmland and Natural Areas Program to promote sustainable practice and improve water quality whenever possible.
- Require that long-term stewardship of natural areas protected under the Farmland and Natural Areas Program is the responsibility of the property owner.

Staff will continue to provide strategic acquisition-related assistance to acquire private property within regional parks, park reserves and greenways, through proactive landowner and creative project design. Landowners along rivers, streams and undeveloped lakeshore will continue to be contacted on a strategic and phased basis to foster improved relationships and future projects. Natural area protection will be refined to focus on the remaining unprotected, highest quality areas that can provide multiple benefits. Based on County Board direction and the new federal Agricultural Conservation Easement Program rules and funding allocations, agricultural easements will focus on projects that provide the additional public benefits of water quality and wildlife habitat improvement while still meeting federal program criteria. Environmental Resources staff will also continue to work with other departments within the Physical Development Division to ensure that proper environmental due diligence is accomplished on all proposed property acquisitions.

Organics Program Development

Goal: A clean, green place

Strategy: Create less waste and manage it well

Dakota County Solid Waste Master Plan Strategies

- Develop a strategic and comprehensive organics diversion outreach program.
- Research and develop organics management programs to provide technical assistance to targeted generators of organic waste.
- Provide technical assistance and resources to businesses to help develop their organics programs.

As the responsible local unit of government for waste management, the County is obligated by Minnesota Statutes to design and implement waste management programs to protect public health and the environment. The 2014 Legislative Session included significant changes in the waste management arena that impact Dakota County. Statutory amendments include: a new recycling goal for the County; mandatory recycling at college and professional sports facilities, commercial buildings and multi-family dwellings; a sharps disposal ban; and increased SCORE funding. These changes will require Dakota County to address staff resource needs and to develop and implement new waste management practices and programs.

Metropolitan counties have been held accountable for achieving a 50 percent recycling rate for many years. The new legislation requires Dakota County to achieve a 75 percent recycling (including organics) diversion rate by 2030. Dakota County has primarily focused on residential recycling and cannot achieve the 75 percent recycling rate without addressing commercial businesses and organics diversion. Studies show that 55 percent of the waste generated is from commercial activities and waste sorts administered by the MPCA. Studies also indicate that 41 percent of the materials currently being disposed of in landfills are organics. A concentrated effort for organics diversion is necessary to achieve significant waste diversion rates. Therefore, the two Environmental Assistance Grants obtained from the MPCA in 2014 will be used to encourage businesses, schools and municipal arenas to implement waste reduction practices, including organics diversion.

With adequate resources, several opportunities exist for developing and implementing programs, including: restaurant cluster organics diversion, Dakota County Community Development Agency's (CDA) multi-family housing recycling and organics diversion, strategically-placed residential drop boxes for organics, organics diversion in schools and technical assistance for businesses.

Implement Recycling and Organics Diversion in County Facilities and Parks

Goal: A clean, green place

Strategy: Create less waste and manage it well

Dakota County Solid Waste Master Plan Strategies

- Collaborate to improve recycling at public properties.
- Provide support to public entities to improve recycling in their operations.
- Build on public recycling program infrastructure to introduce organics diversion in County and city buildings, at County and city events, and in public schools.

Waste management from County operations was evaluated in 2014 to review waste and recycling dumpsters (e.g., location, size, pick-up frequency); waste generation data (types and amounts of materials collected); diversion data (trash vs. recyclables); and evaluation of different types of collection (e.g., single stream- collecting all recyclables together, dual stream-separating paper from containers, and organics – food waste and soiled paper). As a result, single-stream recycling collection and organics diversion was implemented as a pilot project at the Western Service Center, Juvenile Service Center and Dakota Lodge.

In addition, the County was selected as a host site for a Minnesota Green Corps Member who completed a container and signage infrastructure assessment for the entire County Park system, including the greenways; identified best practices for Park events and public areas; and developed costs and performance assessments for infrastructure updates. Pilot projects were implemented at Park events (New Year's Eve and Candlelight Ski) and at the Jensen Park facility. Also for 2014, the Community Funding Program refinements were implemented, resulting in an assessment of city park recycling capabilities.

In 2015, the pilot project results will be used to implement single-stream recycling and organics diversion at all County facilities, system-wide in County Parks (including greenways) and in city parks. New infrastructure, labels, and promotions will demonstrate the County's commitment to a clean and green place and will allow for increased recycling and organics collection.

Aquatic Invasive Species Program Development

Goal: A clean, green place

Strategy: Protect and connect precious places

Dakota County Comprehensive Plan: DC2030 Policy

- Collaborate with local governments, state agencies, and the private sector to create a consistent, cooperative approach to address healthy environment issues.

During the 2014 Legislative Session, the Legislature authorized the DNR to distribute funds to counties to assist in the development of programs to reduce the spread of aquatic invasive species. Funding for invasive species reduction activities are derived from a surcharge on watercraft licenses, non-residential fishing licenses and the State's general fund. The program's purpose is to prevent the introduction of new aquatic invasive species into Minnesota, prevent the further spread of existing aquatic invasive species within the state and reduce the impacts caused by those existing aquatic invasive species. The DNR has provided guidance regarding the development and implementation of prevention efforts including: public awareness, signage, watercraft inspections and regulation and enforcement. The Environmental Resources Department will be responsible for the development and implementation of a plan to use the funds.

Counties may partner with local units of government, watershed districts, lake improvement associations or soil and water conservation districts to assist in the prevention of aquatic invasive species. Staff will prepare a plan and submit it to the County Board and the DNR prior to the end of year deadline. Full implementation of that plan will take place in State Fiscal Year 2015.

IV. 2015 Recommended Requests

2015 Budget Recommendations					
		FTE	Expense	Revenue	NCC
	SWMCB Special Projects		125,000	125,000	-
	Electronic Recycling		80,000	80,000	-
	Stormwater Specialist	1.00	87,421	43,710	43,711
	Land Conserv. Contract Support		64,750	64,750	-
	Aerial Photography		40,000	40,000	-
	Office Support Reallocation		(751)		(751)
	Total	1.00	396,420	353,460	42,960

2015 Budget Development

County Surveyor's Office

- I. Update on 2014 Budget Changes
- II. 2014 Performance and Outcomes
- III. 2015 Significant Plans and Issues
- IV. 2015 Recommended Requests

I. Update on 2014 Budget Changes

2014 Revenue

The County Surveyor's Office (Survey) revenue is projected to meet or exceed the budgeted amount of \$111,000 (e.g., plat fees).

2014 Capital Equipment Program (CEP) Purchase

In 2014, Survey received budget authorization for up to \$312,000 to purchase replacement surveying equipment. Survey expended approximately \$258,000, or \$54,000 less than budgeted, for this equipment. The new equipment has improved efficiencies in the field.

II. 2014 Performance and Outcomes

Provided Land Surveying Services to other County Departments

Goal: Good for business

Strategy: Collaborate to enhance the business climate

- Transportation –Survey staff prepared right-of-way maps for the following construction projects:
 - County Program (CP) 09-46 – County State Aid Highway (CSAH) 9 from Lakeville to Scott County line;
 - CP 50-17 – Lakeville roundabout at CSAH 50 and CSAH 60;
 - CP 64-22 – County Road (CR) 64 Farmington reconstruction;
 - CP 09-36 – CSAH 9 Lakeville reconstruction;
 - CP 86-33 – Trunk Highway (TH) 52/CR 86 Interchange;
 - CP 86-29 – CR 86 Reconstruction;
 - CR 80-12 – CR 80 Reconstruction ;
 - CR 42-123 - CSAH 42 Apple Valley trail construction;
 - CP 70-20 – CSAH 70 Trail construct with Scott County;
 - CP 97-143 – North Creek Minnesota Zoo Trail.
- Land Conservation and Parks – Survey staff provided professional land surveying and services for Land Conservation and Park Capital Improvement Program (CIP) projects including legal descriptions, mapping, field surveying (e.g., Spring Lake Park Reserve trails, Whitetail Woods Regional Park, River to River Greenway, Rosemount Trail, Lake Byllesby Regional Park easements, Cemstone property easement, agricultural easements).
- Parcel Maintenance – Survey staff continue to maintain and update the tax parcel database for County and public purposes.
- Plat Commission – Survey staff reviewed roughly 50 plats with approximately 500,000 square feet of County right-of-way dedication.

Maintain the Public Land Survey System (PLSS)

Goal: County government that leads the way

Strategy: Deliver the highest quality services

- Continue to restore and maintain the PLSS monuments with updated coordinate values.
- Continue to utilize survey office staff for field surveying, when necessary.
- Transportation shared two temporary staff again this year, which created two Survey field crews.
- Survey plans to be complete with field visits, history reports, and updated “Certificates” and 30% of the 1996 coordinates verified.
- Updated the PLSS map and “Certificates” on the internal and external websites.

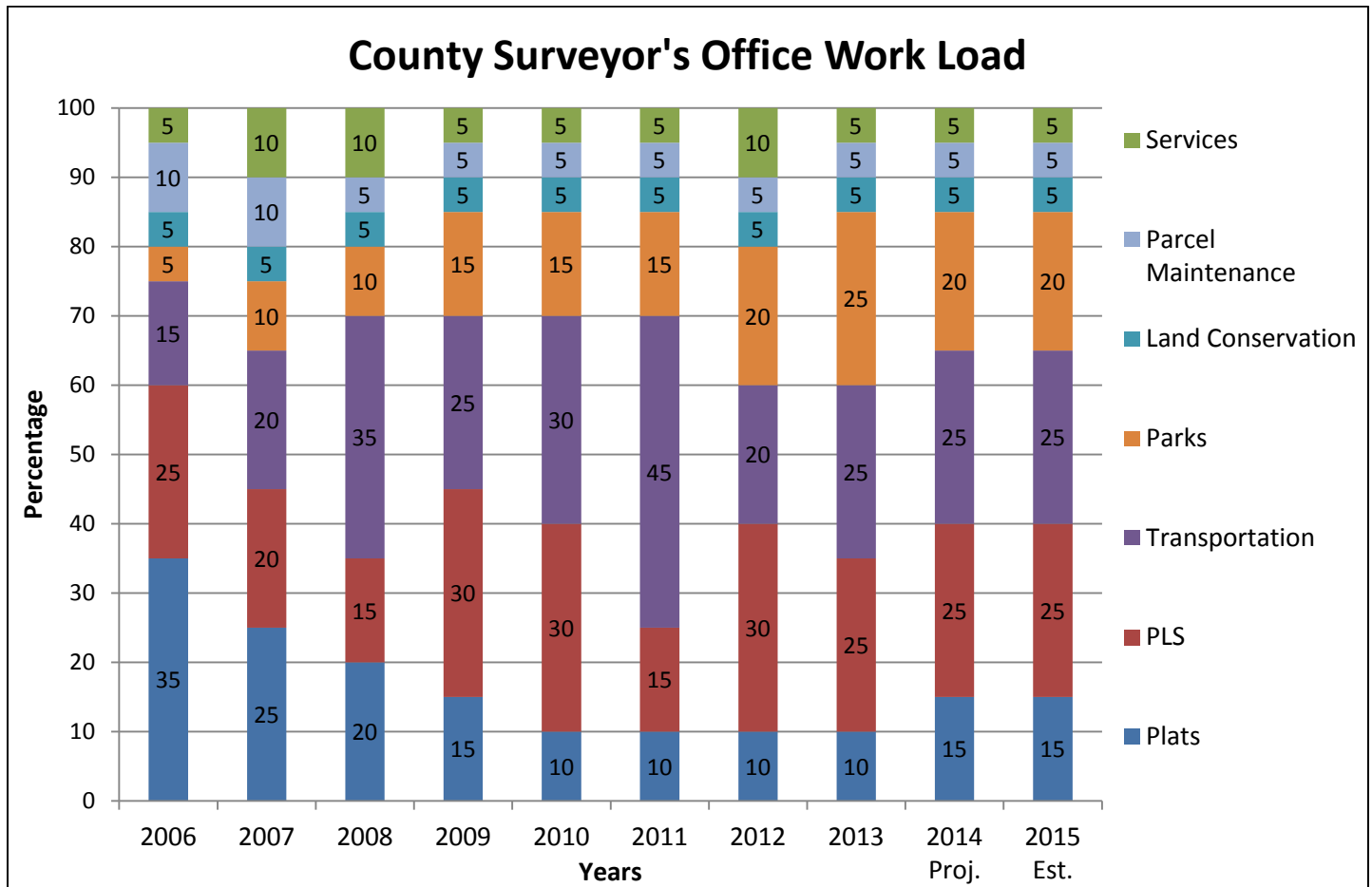
III. 2015 Significant Plans and Issues

Providing Land Surveying Services to County Departments

Goal: Good for business

Strategy: Collaborate to enhance the business climate

- Continue to provide surveying services to County Departments (Capital Planning and Project Management, Parks, Environmental Resources, Transportation).
 - Estimate 60% – 65% of survey workload in 2014 for surveying services.
- Trends – 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.
- Expect trend to continue at 35% – 40% plats/PLS; 60 – 65% surveying services. The graph below outlines past and projected Survey work load through 2015.



Main the Public Land Survey System (PLSS)

Goal: County government that leads the way

Strategy: Deliver the highest quality services

- Continue to restore and maintain PLSS monuments with the North American Datum (MAD) 83 (1996) High Accuracy Reference Network (HARN) adjustment.
- Collaborate with Transportation to provide two summer temporary staff for PLSS field work, depending on demands of construction and surveying demands for other County projects. The temporary staff enables Survey to provide two field crews during the summer months.
- By 2015, Survey expects to have all monuments and corners completed with field visits, history reports, updated "Certificates," and published HARN coordinates.
- After 2015, Survey field staff plans to revisit the monument and corners that were last visited in 1999.

IV. 2015 Recommended Requests

2015 Budget Recommendations		FTE	Expense	Revenue	NCC
None					-
	Total	-	-	-	-

2015 Budget Development

Operations Management – Parks

- I. Update on 2014 Budget Changes
- II. 2014 Performance and Outcomes
- III. 2015 Significant Plans and Issues
- IV. 2015 Recommended Requests

I. Update on 2014 Budget Changes

Visitor Services Staff

Last year, the 2014 Budget added two 0.1 Full Time Equivalent (FTE) to two 0.9 FTE Facility Specialist respectively to increase both position to 1.0 FTEs. Parks has also shifted the temporary staff budget to accommodate service demand for fee-based services, such as facility reservations and equipment rentals.

II. 2014 Performance and Outcomes

Parks Inholdings and Natural Resources

Goal: A great place to live

Strategy: Protect and connect precious places

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

- Acquired 124 acres of park and greenway inholdings on four parcels per County Board approved master plans;
- Increased and actively managed 1,452 acres of restored parkland;
- Managed 1,130 acres of buckthorn and other invasive species within park system boundaries.

Parks and Greenway Planning

Goal: Good for business

Strategy: Create and maintain opportunities for recreation and education

The Parks Department continues to work with the Office of Planning to complete contemporary plans and studies to inform park system expansion and parks services enhancements. Some of the pending or forthcoming plans and studies include:

- Lebanon Hills Regional Park Master Plan;
- River to River Greenway Master Plan;
- Visitor Services Strategic Operations Plan.

Park System Recreation Opportunities

Goal: A great place to live

Strategy: Create and maintain opportunities for recreation and education

Parks continues to improve upon popular recreations activities currently offered within County parks per the Parks System Plan. Highlights of these efforts include:

- Added Whitetail Woods Regional Park to serve the growing Lakeville, Farmington and Rosemount service area;
- Added Mississippi River Regional Trail – Rock Island Swing Bridge Park trailhead in collaboration with the City of Inver Grove Heights and National Park Service to provide basic greenway service accommodations and public access;
- Added Mississippi River Regional Trail – Pine Bend segment in collaboration with the Minnesota Department of Natural Resources to increase public access and connectivity of the greenway;
- Initiated construction improvements of the River to River Greenway within West St. Paul and Mendota Heights to increase public access and connectivity of the greenway;
- Initiated construction improvements of the Mississippi River Regional Trail – Spring Lake Park Reserve to increase public access and connectivity of the greenway;
- Hosted six medium to large scale events including Trails by Candlelight, Earth Day Fun Fest, Take a Kid Fishing, Spring Lake Music Festival, Wild Ride (mountain bike event) and New Year’s Ever Party serving over 3,000 participants. Additionally, the County hosted a grand opening event for Whitetail Woods Regional Park on September 27, 2014, which was attended by more than 3,000 people.
- Recorded another successful 2013 campground season with visitation and revenue tracking very close to the record setting season of 2012; approximately \$383,000 in revenue and over 38,000 camper visitor days were recorded.
- Offered approximately 25% more environmental education and outdoor recreation opportunities for kids to connect with nature through school field trips, private nature programs for scouts and other youth groups as well as birthday parties.
- Developed Mississippi River Interpretive Plan, which will serve as the foundation for historical and cultural resources along the 27 mile Mississippi River Regional Trail

External Funding to Support the Park System Plan

Goal: Good for business

Strategy: Create and maintain opportunities for recreation and education

In concert with the Office of Planning, the Park Department received several grants to support Parks initiatives and projects. These grants include:

- Received \$2,560,000 with three Federal Transportation Alternative Program Grants for Mississippi River Regional Trail – Rosemount West segment (\$1,000,000), Minnesota River – Eagan North segment (\$560,000) and Mendota to Lebanon Greenway – 110 underpass segment (1,000,000);

- Received \$1,183,000 of Park and Trail Legacy funds to for Mississippi River Regional Trail – South St. Paul segment (\$489,000), North Creek Greenway- MN Zoo segment (\$350,000), natural resource stewardship (\$150,000) and greenway improvements (\$194,000);
- Received \$800,000 of Outdoor Heritage Legacy funds for natural resource restoration and enhancement of 325 acres in Whitetail Woods Regional Park;
- Received \$800,000 Federal Lands Access Program Grant for Mississippi River Regional Trail – Spring Lake Park Reserve segment;
- Received \$689,000 of State bonding funds for park and trail redevelopment projects (\$250,000), North Creek Greenway- MN Zoo segment (\$388,000) and Lebanon Hills Regional Park master plan improvement (\$51,000)
- Assisted the City of Burnsville to receive a \$500,000 Federal Lands Access Program Grant for Minnesota River Regional Trail – Black Dog segment;
- Received \$441,211 of Metropolitan Council Operations and Maintenance funding to support Parks Capital Equipment Program and natural resource base funding set-aside;
- Received \$270,000 of Metropolitan Council Acquisition Opportunity Funds for an eight acre parcel on the Vermillion Highland – Rosemount Greenway;
- Received a \$198,000 Conservations Partners Grant for natural resource restoration of 88 acres in Spring Lake Park Reserve;
- Received \$80,000 State Health Improvement Program (SHIP) Grant for River to River Greenway Master Plan (\$50,000) and Mississippi River Regional Trail – South St. Paul segment feasibility study (\$30,000);
- Leveraged \$50,000 of in-kind service from Friends of the Mississippi River for natural resource restoration of 17 acres in Spring Lake Park Reserve;
- Received \$350,000 from Metropolitan Council for natural resource stewardship;
- Received \$400,000 from the Federal Scenic Byway grant program for the Pine Bend Bluffs Scenic Natural Area and scenic overlook;
- Received \$400,000 from the Federal Scenic Byway grant program for Mississippi River Regional Rail – Rosemount West;
- Received \$77,500 to develop interpretive plan for 27 mile Mississippi River Trail, which will identify a central historic theme for the Mississippi River Trail and create concepts for 10 interpretive sites focused on the river’s rich cultural resources.

2015 Budget Development

Operations Management – Fleet

- I. Update on 2014 Budget Changes
- II. 2014 Performance and Outcomes
- III. 2015 Significant Plans and Issues
- IV. 2015 Recommended Requests

I. Updates to 2014 Budget

Conversion of Fleet Technician from special limited term to full time employee

This position started out as a temporary employee, then progressed to special limited term, working full time in 2014. Over the last two years, significant time and resources have been invested into training this technician. The employee has exceeded Fleet expectations for work performance. This position has assisted with the workload of the fleet staff and has enabled the County to partner with other organizations to reduce net county cost (NCC). Fleet staff continues to receive revenue by providing fleet services with the Community Development Authority, Soil and Water Conservation District, MAAG, Drug Task Force, Domestic Preparedness Committee, Radio Services, City of Hastings Police and fuel services to Mn/DOT, City of Hastings and City of Farmington. All current customers will continue to contract for fleet services in 2015 and this revenue will continue to fund this position through the current agreements.

Increase Vehicle Repairs and Maintenance Budget

All fleet repair parts and outsourcing repairs are paid from this line item. The original request was for \$50,000 increase but with the sales tax changes in 2014 it was reduced to \$24,420 as the County would realize tax savings. The approved increase was \$24,420 with \$5,500 in revenue to offset increase through sale of parts to other organizations. This was a 4.5 percent NCC increase. Before this adjustment, the only increase from 2009 to 2013 was from Joint Powers Agreement offsetting revenue. This adjustment is expected to help keep this line item within budget in 2014. All parts, tires and outsourcing repair prices continue to rise at rates from 2 percent to 20 percent and it will be a challenge to stay within the budgeted amount.

Increase Oil and Lubricants Budget

Oil prices have increased dramatically, just like fuel, with this being the first increase since 2008. The increase was \$9,506 or 26 percent. The County continues to add new diesel engines each year that require diesel exhaust fluid and that is purchased from this line item. With the diesel exhaust fluid, new requirements for oils that cost more and the overall volatility of the oil market make this another challenge to stay within the budgeted amount.

II. 2014 Performance and Outcomes

Fuel Consumption

Goal: A clean, green place

Strategy: Keep an eye on energy

Fleet staff have conserved energy and cut costs by implementing changes in operations, specifically reducing fuel consumption of fleet vehicles and equipment. Staff often recommend replacing fleet vehicles with vehicles that possess higher average fuel efficiency thereby reducing overall fuel consumption and reducing greenhouse gas emissions. In 2014, the Fleet CEP has 27 units with an estimated 15 percent increase in miles per gallon over the units they replaced. The County has also expanded the telematics program, resulting in reduce operational costs by reducing idle time, speed and improved driving habits.

Fleet Recognition

Goal: County government that leads the way

Strategy: Be the best value in county government

To evaluate our fleet operations, Fleet staff apply for national awards as the applications spell out best practices and help staff to evaluate Fleet operations against 38,000 government fleets in North America. In 2014, Fleet programs received three national awards.

- 100 Best Fleets in North America, ranked No. 6 (sponsors are the 100 Best Fleets Organization and Governing Magazine).
- FLEXY Fleet Excellence Award for Outstanding Achievement in Public Fleet Management (sponsor is NAFA Fleet Management Association, the largest fleet management organization in North America).
- Leading Fleets Award, ranked in the Top 50 in North America (sponsor is Government Fleet Magazine and Bobit Business Media, the largest fleet publisher in North America).

The County is also under contract with Utilimarc. Utilimarc is a fleet benchmarking company that will compare County fleet data for the last five years against established best practices and other fleets across North America. Initial results have County operations on the high side of the efficiency scale and Fleet staff will learn of ways to improve and reduce costs. Fleet staff are also using this data to assist in managing operations, selection, maintenance and replacement decisions for fleet.

III. 2015 Significant Plans and Issues

Petroleum and Steel Products

Goal: County government that leads the way

Strategy: Be the best value in county government

Petroleum and steel products are a major part of all fleet equipment and activities. Costs of these products continue to go up each year at rates higher than the budget increases. Through improvements in efficiencies and purchasing practices, staff has been able to cover some of these increases. This will remain a challenge in future budget years.

Snow Events

Goal: County government that leads the way

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

The largest variance in the fleet budget is around snow events. The unpredictable weather conditions and constant demand for emergency response are an ongoing challenge. All fleet resources are utilized when the County experiences a snow event. The number and duration of these events have a specific impact on our ability to meet budget targets in fuel, repair and maintenance and staff overtime. Possible line item budget adjustments may be needed when the County has above average snow event years.

IV. 2015 Recommended Requests

2015 Budget Recommendations					
		FTE	Expense	Revenue	NCC
	CEP-Fleet Vehicles		2,501,000	740,500	1,760,500
	Total	-	2,501,000	740,500	1,760,500

2015 Budget Development

Operations Management – Facilities Management

- | | |
|------|-----------------------------------|
| I. | Update on 2014 Budget Changes |
| II. | 2014 Performance and Outcomes |
| III. | 2015 Significant Plans and Issues |
| IV. | 2015 Recommended Requests |

I. Update on 2014 Budget Changes

No Major Budget Changes

There were no changes to the 2014 budget. Facilities Management reallocated funds approved within the 2014 Budget to cover additional electricity and natural gas costs due to abnormal weather conditions and escalating rates from utility providers.

II. 2014 Performance and Outcomes

Operating Costs

Goal: A clean, green place

Strategy: Keep an eye on energy

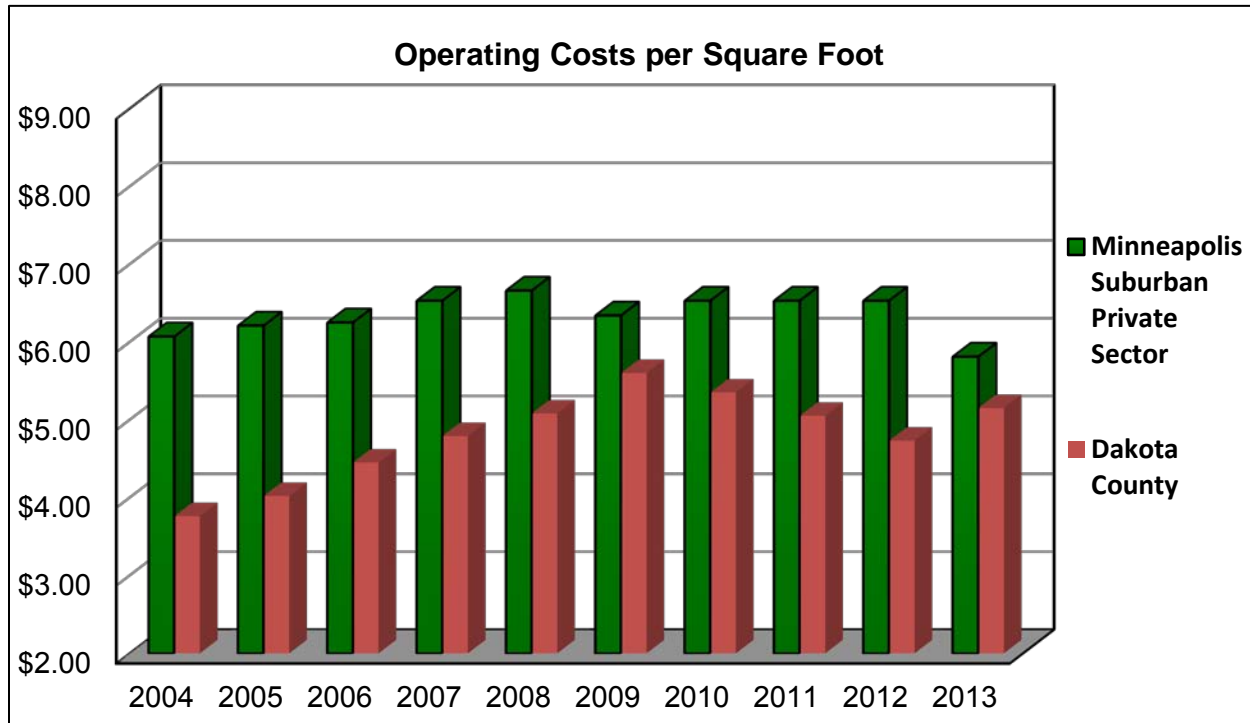
Managed Energy Consumption during Abnormal Weather Conditions

- The County consumed 4.1% less electricity from calendar year 2012 to 2013. The County's use of natural gas increased by 37.4% during the same period. Overall energy consumption increased 14.2% from calendar year 2012 to 2013. The increase in natural gas consumption was driven by the long winter stretching into May 2013 followed by an early onset of cold temperatures in late 2013.
- The County completed energy audits of County buildings in 2010 and has an energy improvement implementation plan and budget in place through 2016. The Fleet storage building has the County's first geo-thermal heating and cooling system and is being monitored for effectiveness and efficiency in reducing energy consumption.

Operating Cost per Square Foot

- The 2013 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 \$5.81 per square foot.

- Dakota County’s 2013 building operation and maintenance cost was \$5.15 per square foot, or 11.4% lower than typical office space in the Minneapolis suburban market area. The increase in operating costs per square foot from 2012 to 2013 is primarily attributed to the increase in natural gas consumption and costs for 2013.



Countywide Security

Goal: County government that leads the way

Strategy: Deliver the highest quality services

The County has made a number of security improvements over the past five years. A comprehensive assessment of the remaining County security needs was needed to guide further expenditures. Condition assessment of existing aging systems was completed. In 2014, Facilities Management focused on revisions to security policies and procedures. The Building Security and Building Use Policies were both updated. Other Countywide security efforts included:

- Assessed security and fire system deficiencies within Parks facilities. Implemented system updates that will increase safety and security throughout, as well as bring these systems in line with other County facilities;
- Identified and replaced the security and card access panels to the latest hardware and software generation;
- Identified the need for CCTV coverage of the main visitor parking area at the Northern Service Center. Incidents occurring outside of the facility generally happen in this area. Installed additional cameras to increase coverage, which will assist in identification efforts and follow-up investigations;
- Identified the need for video coverage of the public hallways outside of the elevator lobbies on the 2nd – 5th floors of the Northern Service Center. Installed additional cameras to increase coverage, which will assist in investigations;
- Added cameras to the WSC courtrooms for security coverage, as well as one additional camera to the courts lobby ensuring full coverage;

- Upgraded courtroom locking hardware to comply with County lockdown procedures;
- Installed shelter-in-place hardware in the public spaces of Administration Center, Judicial Center, Northern Service Center and Western Service Center.

III. 2015 Significant Plans and Issues

Reduction of Energy Consumption

Goal: A clean, green place

Strategy: Keep an eye on energy

The County will continue its efforts to reduce energy consumption. The County has very little control over utility rates, which continue to rise on average 4% per year. The only opportunity to control utility costs is to control and/or reduce consumption. Technological improvements such as new energy management system controls and replacing inefficient cooling units will soon be fully implemented.

Facilities Operations

Goal: County government that leads the way

Strategy: Deliver the highest quality services

- Provide safe, efficient and attractive buildings for the public and staff.
- The new Facilities Management supervisor and Maintenance Technician II hired in 2014 will continue to train on operating procedures and facilities systems.
- Adjust responsibilities and afford growth opportunities among supervisors and line staff. Continue development and implementation of in-house training program for maintenance staff. Also, provide opportunities for staff growth in preparation for the expected retirement of two or three Facilities Management staff members in the next two or three years.
- Continue work on updating equipment preventive maintenance tasks and frequencies. Supervisors are putting emphasis on the backlog of preventive maintenance tasks to ensure equipment and systems are receiving timely maintenance with the goal of maximizing equipment life.
- Cooling systems at several facilities are reaching the end of their useful life and are scheduled for replacement in next two to four years.
- Staff will recommission facility systems and develop project management and training documents following the completion of renovation projects at Farmington and Inver Glen Libraries. The same will be conducted following the conversion of the energy management system at the Wentworth Library.
- Implementation of the maintenance study has begun and will continue into next year. Parks facilities and equipment are being incorporated into the work order preventative maintenance system. Maintenance staff training at these facilities will commence once supervisors determine appropriate contractor and staff efficiencies.
- Relocation of the parts room and equipment storage functions in the Judicial Center to new location within the building will be completed in the first phase of the renovation project.
- Facilities and Grounds Unit Managers will work to incorporate contracting functions between the two units with an emphasis on contract-to-budget coordination and to improve quality control for these contracted services.

Security

Goal: County government that leads the way

Strategy: Deliver the highest quality services

Implement changes to security policies and procedures. Initiate upgrade and distribution of identification credentials to all County staff associated with revised credential replacement schedules.

IV. 2015 Recommended Requests

2015 Budget Recommendations					
		FTE	Expense	Revenue	NCC
	Funding to support RTR Greenway agreement with ISD 197		11,000	-	11,000
	Operations, Maint, and Utilities for WWRP & MRRT-RISB		29,792	-	29,792
	WWRP & MRRT-RISB Staff	2.08	82,983	-	82,983
	Misc. Tools-CEP		7,500	7,500	-
	Total	2.08	131,275	7,500	123,775

2015 Budget Development

Operations Management - Capital Planning/Project Mgmt

- I. Update on 2014 Budget Changes
- II. 2014 Performance Outcomes
- III. 2015 Significant Plans and Issues
- IV. 2015 Recommended Requests

I. Update on 2014 Budget Changes

Department Establishment

Capital Projects Management function was created in 2014 by combining four staff from Facilities Management and three staff from Parks project management and planning functions.

II. 2014 Performance and Outcomes

Successful Management of Capital Projects

Goal: County government that leads the way

Strategy: Deliver the highest quality services

Capital Planning and Project Management successfully managed 48 active capital projects in 2014. All projects are currently anticipated to come in either at or below budget. 2014 projects include, but are not limited to:

- Approval of design development and bid the Judicial Center renovation;
- Completion of additions and renovations to the Inver Glen Library on schedule and within budget, with library reopening in July;
- Completion of the Farmington Library renovation project on schedule including renovation of the main entrance and exteriors to be consistent with the other County Libraries (the Library was reopened in July);
- Completed construction of the new Whitetail Woods Regional Park, which was opened in September;
- Completed construction of the Rock Island Swing Bridge rest area improvements;
- Completed four photovoltaic (PV) solar installations at the Empire maintenance facility and upgraded site landscaping plan and installation;
- Began programmed carpet replacement with floor improvement for the Western Service Center atrium;
- Completed pavement repairs and resurfacing for Wescott Library and Government Center;
- Completed six high priority energy improvements to County buildings including final lighting upgrades to Western Service Center office space;
- Completed re-design and construction for the Western Service Center main entry plaza and new conference room 106;
- Upgraded finishes in Galaxie Library conference room L139;

- Replaced boilers at the Western Service Center;
- Completed implementation of countywide emergency generator upgrades;
- Completed cooling tower replacement for the Law Enforcement and Judicial Centers;
- Completed needs assessment for interior fall protection and installation;
- Provided five-year CIP assistance for capital improvements for the Byllesby Dam generator building.

Countywide Office Space Study

Goal: County government that leads the way

Strategy: Invest to stay strong

- Conducting interviews and data collection with departments from the Western Service Center, Northern Service Center, Administration Center and Empire Transportation Facility.
- Conducting needs assessment for Galaxie Library.

III. 2015 Significant Plans and Issues

Capital Improvements

Goal: County government that leads the way

Strategy: Deliver the highest quality services

Capital Planning and Project Management staff will manage the following projects in 2015:

- Begin construction for the Judicial Center Renovation. Project requires careful construction phasing and multiple staff relocations to renovate planned areas;
- Judicial Center and Northern Service Center Data Center Infrastructure Improvement project evaluation;
- Replace Judicial Center emergency generator;
- Continue annual programmed replacement of office carpet;
- Design and construction of Thompson Park maintenance building;
- Replace cooling system chillers at the Wentworth and Pleasant Hill Libraries;
- Complete security upgrades at the Law Enforcement Center and Juvenile Service Center;
- Complete building ventilation controls upgrades from pneumatic to electronic;
- Complete ten energy conservation measures in five year plan;
- Replace Judicial Center underground fuel oil tanks ahead of Judicial Center north addition;
- Replace Judicial Center chiller;
- Complete design for new Lebanon Hills Park maintenance facility to be built in 2016;
- Complete final report for office space needs assessment for three County Service Centers.

IV. 2015 Recommended Requests

- No 2015 requests.

Financial Summary
As Of 12/31/2014

COUNTYWIDE						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			2.00	2.00	3.00	50.0 %
SALARIES & WAGES		6,435	1,229,271	966,878	1,029,474	-40.5 %
EMPLOYEE BENEFITS	616,953	654,065	338,298	1,111,136	1,133,486	235.1 %
DEPT/COUNTY SUPPORT		689,661	7,041,166	7,392,766	7,688,145	9.2 %
TRAVEL/TRAINING			200,350	204,357	206,532	3.1 %
OFFICE SUPPORT COSTS	8,494		1,000	1,020	6,020	502.0 %
CLIENT SERVICES/MATERIALS	329,644	479,635	(2,408,424)	(3,481,212)	(3,481,212)	44.5 %
CAPITAL	58,429	48,860	2,275,325	2,234,220	429,720	-81.1 %
BUDGET INCENTIVE (BIP)			858,188	1,308,188	1,058,188	23.3 %
TRANSFERS TO OTHER COUNTY FUNDS	13,281,584	6,242,516	5,576,672	8,726,006	8,726,006	56.5 %
TOTAL EXPENDITURES	14,295,104	8,121,172	15,111,845	18,463,359	16,796,359	7.6 %
PROPERTY TAX	52,590,375	(3,628,938)	(4,790,065)	(3,784,399)	(5,631,399)	31.3 %
LICENSES, FINES & CHARGES	1,357,882	1,357,882	1,487,986	1,486,166	1,486,166	-0.1 %
OTHER REVENUES	5,765,882	(3,097,394)	5,302,250	3,802,250	3,802,250	-28.3 %
FEDERAL REVENUE	2,773,857	2,354,889	2,624,000	2,564,000	2,714,000	3.4 %
STATE REVENUE	355,732	979,668	3,913,927	5,252,260	5,252,260	34.2 %
OTHER INTERGOVT REVENUE	368,558	1,160,594	993,748	993,748	993,748	0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS	5,191,000	3,798	300,000			-100.0 %
TOTAL REVENUE	68,403,286	(869,501)	9,831,845	10,314,025	8,617,025	-16.6 %
FUND BALANCE	(54,108,182)	8,990,673	5,280,000	8,149,334	8,179,334	54.9 %
TOTAL SOURCE OF FUNDS	14,295,104	8,121,172	15,111,845	18,463,359	16,796,359	7.6 %

Financial Summary
As Of 12/31/2014

DISTRICT COURT						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT	3,022	8,040		4,000	4,000	0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS	300,159	329,218	368,947	372,325	372,325	0.9 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	303,181	337,258	368,947	376,325	376,325	2.0 %
PROPERTY TAX	260,733	260,733	368,947	376,325	376,325	2.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	3,133	4,266				0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	263,866	264,999	368,947	376,325	376,325	2.0 %

Financial Summary
As Of 12/31/2014

COUNTY ADMIN						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			10.00	11.00	11.00	10.0 %
SALARIES & WAGES	645,718	665,234	727,139	782,977	782,977	7.7 %
EMPLOYEE BENEFITS	200,895	184,682	217,081	222,792	222,792	2.6 %
DEPT/COUNTY SUPPORT	498,730	476,041	649,760	641,346	641,346	-1.3 %
TRAVEL/TRAINING	12,340	16,104	13,596	14,047	14,047	3.3 %
OFFICE SUPPORT COSTS	25,515	31,179	42,424	43,273	34,298	-19.2 %
CLIENT SERVICES/MATERIALS	1,619	543	1,120	1,099	1,099	-2.0 %
CAPITAL		66,316				0.0 %
BUDGET INCENTIVE (BIP)	16,685	2,038				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	1,401,502	1,442,137	1,651,122	1,705,534	1,696,559	2.8 %
PROPERTY TAX	1,557,481	1,655,454	1,608,705	1,663,117	1,654,142	2.8 %
LICENSES, FINES & CHARGES	39,183	16,318	41,318	41,318	41,318	0.0 %
OTHER REVENUES	2,685	951	1,099	1,099	1,099	0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	1,599,349	1,672,723	1,651,122	1,705,534	1,696,559	2.8 %
FUND BALANCE	(197,847)	(230,586)				0.0 %
TOTAL SOURCE OF FUNDS	1,401,502	1,442,137	1,651,122	1,705,534	1,696,559	2.8 %

Financial Summary
As Of 12/31/2014

COUNTY BOARD

	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			7.00	7.00	7.00	0.0 %
SALARIES & WAGES	451,039	502,360	494,900	511,448	511,448	3.3 %
EMPLOYEE BENEFITS	140,522	156,246	143,281	149,649	149,649	4.4 %
DEPT/COUNTY SUPPORT	506	458	2,499	2,549	2,549	2.0 %
TRAVEL/TRAINING	50,712	51,779	68,299	68,299	68,299	0.0 %
OFFICE SUPPORT COSTS	683	567	631	644	644	2.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	643,462	711,410	709,610	732,589	732,589	3.2 %
PROPERTY TAX	706,268	714,405	708,410	731,389	731,389	3.2 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	1,200	1,200	1,200	1,200	1,200	0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	707,468	715,605	709,610	732,589	732,589	3.2 %
FUND BALANCE	(64,006)	(4,195)				0.0 %
TOTAL SOURCE OF FUNDS	643,462	711,410	709,610	732,589	732,589	3.2 %

Financial Summary
As Of 12/31/2014

COMMUNICATIONS

	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			6.10	6.10	7.00	14.8 %
SALARIES & WAGES	392,848	406,421	410,435	419,914	470,814	14.7 %
EMPLOYEE BENEFITS	106,002	108,608	110,089	112,094	131,432	19.4 %
DEPT/COUNTY SUPPORT	164,611	172,860	251,262	256,287	256,287	2.0 %
TRAVEL/TRAINING	2,509	1,619	2,574	2,625	2,800	8.8 %
OFFICE SUPPORT COSTS	4,474	8,039	4,707	4,801	4,801	2.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL	4,370					0.0 %
BUDGET INCENTIVE (BIP)	16,404	145,810				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	691,218	843,357	779,069	795,721	866,134	11.2 %
PROPERTY TAX	653,418	812,706	631,616	648,268	718,681	13.8 %
LICENSES, FINES & CHARGES	145,913	147,453	147,453	147,453	147,453	0.0 %
OTHER REVENUES						0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	799,331	960,159	779,069	795,721	866,134	11.2 %
FUND BALANCE	(108,113)	(116,802)				0.0 %
TOTAL SOURCE OF FUNDS	691,218	843,357	779,069	795,721	866,134	11.2 %

Financial Summary
As Of 12/31/2014

EMPLOYEE RELATIONS						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			19.05	19.05	19.05	0.0 %
SALARIES & WAGES	1,000,910	1,154,184	1,281,253	1,306,716	1,306,716	2.0 %
EMPLOYEE BENEFITS	281,315	359,859	382,803	396,948	396,948	3.7 %
DEPT/COUNTY SUPPORT	411,290	564,840	592,050	603,891	623,891	5.4 %
TRAVEL/TRAINING	10,986	8,550	8,622	8,794	8,794	2.0 %
OFFICE SUPPORT COSTS	17,835	19,890	33,587	34,261	36,859	9.7 %
CLIENT SERVICES/MATERIALS	87,138	69,539	110,000	110,000	110,000	0.0 %
CAPITAL		15,765				0.0 %
BUDGET INCENTIVE (BIP)	3,705	6,315				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	1,813,179	2,198,942	2,408,317	2,460,610	2,483,208	3.1 %
PROPERTY TAX	2,275,742	2,250,297	2,293,317	2,345,610	2,368,208	3.3 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	88,484	70,313	110,000	110,000	110,000	0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE	50,000					0.0 %
OTHER INTERGOVT REVENUE	2,500	4,475	5,000	5,000	5,000	0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	2,416,726	2,325,085	2,408,317	2,460,610	2,483,208	3.1 %
FUND BALANCE	(603,547)	(126,143)				0.0 %
TOTAL SOURCE OF FUNDS	1,813,179	2,198,942	2,408,317	2,460,610	2,483,208	3.1 %

Financial Summary
As Of 12/31/2014

COMMUNITY SERVICES ADMIN						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			15.00	15.00	17.00	13.3 %
SALARIES & WAGES	980,002	980,587	1,160,407	1,233,686	1,352,172	16.5 %
EMPLOYEE BENEFITS	314,479	299,493	397,497	370,546	414,210	4.2 %
DEPT/COUNTY SUPPORT	27,759	38,577	139,873	285,149	300,149	114.6 %
TRAVEL/TRAINING	16,204	15,716	13,967	22,620	22,970	64.5 %
OFFICE SUPPORT COSTS	34,429	44,666	41,925	48,497	48,497	15.7 %
CLIENT SERVICES/MATERIALS		24,878				0.0 %
CAPITAL		8,735				0.0 %
BUDGET INCENTIVE (BIP)	148,850	89,679				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	1,521,723	1,502,331	1,753,671	1,960,498	2,137,998	21.9 %
PROPERTY TAX	1,432,401	2,396,656	1,753,671	1,960,498	2,137,998	21.9 %
LICENSES, FINES & CHARGES		6,106	43,826	18,000	18,000	-58.9 %
OTHER REVENUES						0.0 %
FEDERAL REVENUE			49,900			-100.0 %
STATE REVENUE		24,878				0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	1,432,401	2,427,640	1,847,397	1,978,498	2,155,998	16.7 %
FUND BALANCE	89,322	(925,309)	(93,726)	(18,000)	(18,000)	-80.8 %
TOTAL SOURCE OF FUNDS	1,521,723	1,502,331	1,753,671	1,960,498	2,137,998	21.9 %

Financial Summary
As Of 12/31/2014

SOCIAL SERVICES						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			299.22	297.92	313.52	4.8 %
SALARIES & WAGES	17,703,593	18,206,769	19,349,355	19,773,604	20,766,991	7.3 %
EMPLOYEE BENEFITS	5,881,968	5,892,915	6,556,376	6,560,886	6,941,372	5.9 %
DEPT/COUNTY SUPPORT	1,119,638	1,134,002	1,290,523	1,261,420	1,261,420	-2.3 %
TRAVEL/TRAINING	589,002	576,941	614,117	626,173	658,885	7.3 %
OFFICE SUPPORT COSTS	196,592	237,619	316,758	246,341	231,341	-27.0 %
CLIENT SERVICES/MATERIALS	19,490,018	18,780,016	20,294,972	20,690,547	20,592,547	1.5 %
CAPITAL		138,101	12,600	12,852	29,352	133.0 %
BUDGET INCENTIVE (BIP)	288,788	249,744				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	45,269,599	45,216,107	48,434,702	49,171,823	50,481,908	4.2 %
PROPERTY TAX	24,651,557	24,474,289	23,226,869	24,086,097	24,522,180	5.6 %
LICENSES, FINES & CHARGES	12,882,227	10,341,695	10,636,409	8,903,958	8,903,958	-16.3 %
OTHER REVENUES	633,819	525,804	594,247	423,197	423,197	-28.8 %
FEDERAL REVENUE	5,872,086	5,438,152	7,648,529	7,782,733	8,327,513	8.9 %
STATE REVENUE	5,981,647	5,965,069	5,963,364	7,594,454	7,923,676	32.9 %
OTHER INTERGOVT REVENUE	368,803	364,575	455,284	471,384	471,384	3.5 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	50,390,139	47,109,584	48,524,702	49,261,823	50,571,908	4.2 %
FUND BALANCE	(5,120,540)	(1,893,477)	(90,000)	(90,000)	(90,000)	0.0 %
TOTAL SOURCE OF FUNDS	45,269,599	45,216,107	48,434,702	49,171,823	50,481,908	4.2 %

Financial Summary
As Of 12/31/2014

E&EA						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			255.50	255.20	248.10	-2.9 %
SALARIES & WAGES	12,643,356	13,209,667	13,957,736	14,095,508	13,613,030	-2.5 %
EMPLOYEE BENEFITS	4,807,407	4,932,362	5,289,460	5,380,163	5,186,383	-1.9 %
DEPT/COUNTY SUPPORT	2,043,724	2,074,473	2,192,980	2,214,006	2,278,298	3.9 %
TRAVEL/TRAINING	65,301	62,164	71,983	74,233	58,009	-19.4 %
OFFICE SUPPORT COSTS	414,996	419,217	441,320	430,150	430,150	-2.5 %
CLIENT SERVICES/MATERIALS	7,360,581	7,082,907	6,343,711	7,003,813	7,003,813	10.4 %
CAPITAL		16,111	8,810			-100.0 %
BUDGET INCENTIVE (BIP)	218,974	92,951				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	27,554,339	27,889,852	28,306,002	29,197,873	28,569,683	0.9 %
PROPERTY TAX	7,083,722	7,309,922	7,062,546	7,091,865	6,198,325	-12.2 %
LICENSES, FINES & CHARGES	2,373,412	2,981,554	1,988,000	2,505,000	2,505,000	26.0 %
OTHER REVENUES	243,642	279,984	681,896	695,000	712,617	4.5 %
FEDERAL REVENUE	15,805,591	16,039,252	15,111,266	15,260,177	15,507,910	2.6 %
STATE REVENUE	2,585,097	1,990,610	3,382,294	3,562,672	3,562,672	5.3 %
OTHER INTERGOVT REVENUE	103,746	123,269	80,000	83,159	83,159	3.9 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	28,195,210	28,724,591	28,306,002	29,197,873	28,569,683	0.9 %
FUND BALANCE	(640,871)	(834,739)				0.0 %
TOTAL SOURCE OF FUNDS	27,554,339	27,889,852	28,306,002	29,197,873	28,569,683	0.9 %

Financial Summary
As Of 12/31/2014

PUBLIC HEALTH						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			90.72	91.52	91.52	0.9 %
SALARIES & WAGES	5,396,231	5,148,319	5,754,645	5,886,319	5,886,319	12.0 %
EMPLOYEE BENEFITS	1,704,950	1,586,002	1,714,320	1,644,828	1,644,828	-4.1 %
DEPT/COUNTY SUPPORT	218,405	120,861	252,806	271,353	271,353	7.3 %
TRAVEL/TRAINING	110,887	108,560	136,754	147,606	147,606	7.9 %
OFFICE SUPPORT COSTS	89,122	96,415	149,791	129,798	120,302	-19.7 %
CLIENT SERVICES/MATERIALS	897,930	990,566	1,643,554	1,725,484	1,725,484	5.0 %
CAPITAL	899	49,106	3,060	3,121	3,121	2.0 %
BUDGET INCENTIVE (BIP)	58,153	62,757				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	8,476,577	8,162,586	9,654,931	9,808,509	9,799,013	7.0 %
PROPERTY TAX	3,506,963	3,565,114	3,663,722	3,729,219	3,719,723	17.6 %
LICENSES, FINES & CHARGES	1,928,568	1,225,304	1,267,727	1,354,579	1,354,579	6.9 %
OTHER REVENUES	141,185	168,546	62,616	62,116	62,116	-0.8 %
FEDERAL REVENUE	2,366,371	2,650,783	2,413,485	2,417,407	2,417,407	0.2 %
STATE REVENUE	1,028,537	1,071,108	2,000,895	2,035,081	2,035,081	1.7 %
OTHER INTERGOVT REVENUE	108,273	154,698	201,519	165,140	165,140	-18.1 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	9,079,897	8,835,553	9,609,964	9,763,542	9,754,046	7.1 %
FUND BALANCE	(603,320)	(672,967)	44,967	44,967	44,967	0.0 %
TOTAL SOURCE OF FUNDS	8,476,577	8,162,586	9,654,931	9,808,509	9,799,013	7.0 %

Financial Summary
As Of 12/31/2014

VETERANS SERVICES						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			6.00	6.00	6.00	0.0 %
SALARIES & WAGES	331,929	346,965	368,268	399,015	399,015	8.3 %
EMPLOYEE BENEFITS	110,934	117,487	138,171	126,817	126,817	-8.2 %
DEPT/COUNTY SUPPORT			61	62	62	1.3 %
TRAVEL/TRAINING	6,910	8,042	4,066	4,148	4,148	2.0 %
OFFICE SUPPORT COSTS	14,649	15,064	14,093	14,569	14,569	3.4 %
CLIENT SERVICES/MATERIALS	6,931	7,725	2,346	24,700	24,700	952.9 %
CAPITAL		11,427				0.0 %
BUDGET INCENTIVE (BIP)	1,495	1,794				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	472,848	508,504	527,006	569,311	569,311	8.0 %
PROPERTY TAX	513,729	519,947	527,006	546,811	546,811	3.8 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES						0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE	4,600	2,298	22,500	22,500	22,500	0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	518,329	522,245	549,506	569,311	569,311	3.6 %
FUND BALANCE	(45,481)	(13,741)	(22,500)			-100.0 %
TOTAL SOURCE OF FUNDS	472,848	508,504	527,006	569,311	569,311	8.0 %

Financial Summary
As Of 12/31/2014

COMMUNITY CORRECTIONS

	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			169.29	171.22	171.22	1.1 %
SALARIES & WAGES	10,232,937	10,533,494	10,770,431	11,156,098	11,156,098	3.6 %
EMPLOYEE BENEFITS	3,303,704	3,289,119	3,453,137	3,507,474	3,507,474	1.6 %
DEPT/COUNTY SUPPORT	165,084	151,512	211,089	215,311	215,311	2.0 %
TRAVEL/TRAINING	130,942	153,863	144,572	157,809	157,809	9.2 %
OFFICE SUPPORT COSTS	145,419	143,172	183,666	177,339	161,473	-12.1 %
CLIENT SERVICES/MATERIALS	2,541,273	2,230,378	3,078,921	2,917,169	2,917,169	-5.3 %
CAPITAL		61,130				0.0 %
BUDGET INCENTIVE (BIP)	134,396	6,724				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	16,653,755	16,569,392	17,841,818	18,131,200	18,115,334	1.5 %
PROPERTY TAX	10,521,637	10,572,888	10,639,384	11,100,467	11,009,601	3.5 %
LICENSES, FINES & CHARGES	1,972,345	1,917,339	1,812,705	1,677,256	1,752,256	-3.3 %
OTHER REVENUES	126,881	131,913	163,000	138,000	138,000	-15.3 %
FEDERAL REVENUE	130,132	112,632	55,000	60,000	60,000	9.1 %
STATE REVENUE	5,030,303	5,135,645	5,059,357	5,043,105	5,043,105	-0.3 %
OTHER INTERGOVT REVENUE	125,056	118,759	112,372	112,372	112,372	0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	17,906,354	17,989,176	17,841,818	18,131,200	18,115,334	1.5 %
FUND BALANCE	(1,252,599)	(1,419,784)				0.0 %
TOTAL SOURCE OF FUNDS	16,653,755	16,569,392	17,841,818	18,131,200	18,115,334	1.5 %

Financial Summary
As Of 12/31/2014

EXTENSION						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT	611	455	1,020	1,040	1,040	2.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS	12,950	8,280	7,881	8,040	8,040	2.0 %
CLIENT SERVICES/MATERIALS	303,992	260,587	328,154	335,942	348,966	6.3 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)	11,172					0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	328,725	269,322	337,056	345,022	358,046	6.2 %
PROPERTY TAX	294,910	297,836	304,081	310,822	323,846	6.5 %
LICENSES, FINES & CHARGES	981	1,385	1,092	200	200	-81.7 %
OTHER REVENUES	19,040	24,069	31,883	34,000	34,000	6.6 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	314,931	323,290	337,056	345,022	358,046	6.2 %
FUND BALANCE	13,794	(53,968)				0.0 %
TOTAL SOURCE OF FUNDS	328,725	269,322	337,056	345,022	358,046	6.2 %

Financial Summary
As Of 12/31/2014

PUBLIC SERVICE & REVENUE ADMIN						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			9.25	9.25	9.25	0.0 %
SALARIES & WAGES	599,808	534,301	543,393	556,382	556,382	2.4 %
EMPLOYEE BENEFITS	128,448	115,232	121,411	164,169	164,169	35.2 %
DEPT/COUNTY SUPPORT	23,729	25,355	38,482	36,252	36,252	-5.8 %
TRAVEL/TRAINING	8,831	7,885	11,739	11,973	11,973	2.0 %
OFFICE SUPPORT COSTS	9,691	9,704	9,194	12,379	12,379	34.6 %
CLIENT SERVICES/MATERIALS	500	164	510	520	520	2.0 %
CAPITAL	87,832	43,269	40,000	40,800	40,800	2.0 %
BUDGET INCENTIVE (BIP)	8,906	14,626				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	867,745	750,536	764,731	822,475	822,475	7.6 %
PROPERTY TAX	786,666	786,047	661,731	719,475	719,475	8.7 %
LICENSES, FINES & CHARGES	99,996	134,897	53,000	53,000	53,000	0.0 %
OTHER REVENUES	47,928	51,597	40,000	40,000	40,000	0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	934,590	972,541	754,731	812,475	812,475	7.7 %
FUND BALANCE	(66,845)	(222,005)	10,000	10,000	10,000	0.0 %
TOTAL SOURCE OF FUNDS	867,745	750,536	764,731	822,475	822,475	7.6 %

Financial Summary
As Of 12/31/2014

ASSESSING SERVICES						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			35.00	35.00	37.00	5.7 %
SALARIES & WAGES	2,133,167	2,260,168	2,320,419	2,390,458	2,515,650	8.4 %
EMPLOYEE BENEFITS	758,103	755,754	790,051	724,221	768,921	-2.7 %
DEPT/COUNTY SUPPORT	36,856	400	36,959	37,699	37,699	2.0 %
TRAVEL/TRAINING	60,625	42,208	61,999	27,523	29,875	-51.8 %
OFFICE SUPPORT COSTS	43,833	42,874	56,828	63,083	53,613	-5.7 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL		19,342				0.0 %
BUDGET INCENTIVE (BIP)	22,895	32,518				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	3,055,479	3,153,264	3,266,258	3,242,984	3,405,758	4.3 %
PROPERTY TAX	3,237,011	3,252,838	3,263,058	3,239,784	3,402,558	4.3 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	3,161	2,531	3,200	3,200	3,200	0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	3,240,172	3,255,369	3,266,258	3,242,984	3,405,758	4.3 %
FUND BALANCE	(184,693)	(102,105)				0.0 %
TOTAL SOURCE OF FUNDS	3,055,479	3,153,264	3,266,258	3,242,984	3,405,758	4.3 %

Financial Summary
As Of 12/31/2014

PROPERTY TAXATION & RECORDS						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			44.60	44.60	44.50	-0.2 %
SALARIES & WAGES	2,255,651	2,267,129	2,398,093	2,471,890	2,467,912	2.9 %
EMPLOYEE BENEFITS	741,459	753,717	796,093	834,145	832,323	4.6 %
DEPT/COUNTY SUPPORT	421,891	308,086	385,974	268,337	268,337	-30.5 %
TRAVEL/TRAINING	4,417	6,652	10,016	10,218	10,218	2.0 %
OFFICE SUPPORT COSTS	85,175	66,242	145,438	148,347	101,794	-30.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL	782,681	1,004,069	750,000	15,000	15,000	-98.0 %
BUDGET INCENTIVE (BIP)	17,400	5,865				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	4,308,674	4,411,760	4,485,616	3,747,937	3,695,584	-17.6 %
PROPERTY TAX	1,085,621	1,359,599	118,466	130,787	78,434	-33.8 %
LICENSES, FINES & CHARGES	3,757,874	3,449,527	3,619,600	2,869,600	2,869,600	-20.7 %
OTHER REVENUES	151,159	127,018	701,550	701,550	701,550	0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE			1,000	1,000	1,000	0.0 %
OTHER INTERGOVT REVENUE	45,005	42,977	45,000	45,000	45,000	0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	5,039,659	4,979,121	4,485,616	3,747,937	3,695,584	-17.6 %
FUND BALANCE	(730,985)	(567,361)				0.0 %
TOTAL SOURCE OF FUNDS	4,308,674	4,411,760	4,485,616	3,747,937	3,695,584	-17.6 %

Financial Summary
As Of 12/31/2014

SERVICE & LICENSE CENTERS						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			23.75	23.75	23.75	0.0 %
SALARIES & WAGES	1,198,264	1,201,403	1,223,848	1,256,658	1,256,658	2.7 %
EMPLOYEE BENEFITS	399,593	375,545	384,348	405,373	405,373	5.5 %
DEPT/COUNTY SUPPORT	10,520	8,197	8,670	8,845	8,845	2.0 %
TRAVEL/TRAINING	7,228	6,973	10,554	10,764	10,764	2.0 %
OFFICE SUPPORT COSTS	59,087	57,799	82,778	84,433	84,433	2.0 %
CLIENT SERVICES/MATERIALS	4,953	2,507				0.0 %
CAPITAL		23,056				0.0 %
BUDGET INCENTIVE (BIP)	10,193	47,010				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	1,689,838	1,722,490	1,710,198	1,766,073	1,766,073	3.3 %
PROPERTY TAX	376,862	336,043	372,173	428,048	428,048	15.0 %
LICENSES, FINES & CHARGES	1,427,175	1,370,121	1,262,125	1,262,125	1,262,125	0.0 %
OTHER REVENUES	114,494	97,554	75,900	75,900	75,900	0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	1,918,531	1,803,718	1,710,198	1,766,073	1,766,073	3.3 %
FUND BALANCE	(228,693)	(81,228)				0.0 %
TOTAL SOURCE OF FUNDS	1,689,838	1,722,490	1,710,198	1,766,073	1,766,073	3.3 %

Financial Summary
As Of 12/31/2014

HISTORICAL SOCIETY						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS	150,000	125,000	102,000	104,040	104,040	2.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	150,000	125,000	102,000	104,040	104,040	2.0 %
PROPERTY TAX	100,000	100,000	102,000	104,040	104,040	2.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	25,000					0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	125,000	100,000	102,000	104,040	104,040	2.0 %

Financial Summary
As Of 12/31/2014

COUNTY FAIR						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS	115,000	141,600	117,300	146,246	146,246	24.7 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	115,000	141,600	117,300	146,246	146,246	24.7 %

Financial Summary
As Of 12/31/2014

LIBRARY						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			135.93	135.93	135.93	0.0 %
SALARIES & WAGES	6,978,917	7,026,879	7,159,641	7,232,351	7,232,351	1.0 %
EMPLOYEE BENEFITS	2,254,585	2,238,840	2,317,774	2,302,067	2,302,067	-0.7 %
DEPT/COUNTY SUPPORT	441,195	284,846	379,244	404,863	404,863	6.8 %
TRAVEL/TRAINING	23,997	30,962	37,269	38,016	38,016	2.0 %
OFFICE SUPPORT COSTS	169,526	188,588	203,553	207,625	207,625	2.0 %
CLIENT SERVICES/MATERIALS	1,781,956	1,825,253	1,703,384	1,954,357	1,954,357	14.7 %
CAPITAL	266,662	445,878			250,000	0.0 %
BUDGET INCENTIVE (BIP)	83,126	12,871				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	11,999,964	12,054,117	11,800,866	12,139,279	12,389,279	5.0 %
PROPERTY TAX	10,838,208	10,974,470	10,999,566	11,307,979	11,557,979	5.1 %
LICENSES, FINES & CHARGES	530,761	499,359	557,300	547,300	547,300	-1.8 %
OTHER REVENUES	232,219	237,835	128,000	138,000	138,000	7.8 %
FEDERAL REVENUE						0.0 %
STATE REVENUE	449,396	215,716	99,000	129,000	129,000	30.3 %
OTHER INTERGOVT REVENUE	18,381	89,329	17,000	17,000	17,000	0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	12,068,965	12,016,709	11,800,866	12,139,279	12,389,279	5.0 %
FUND BALANCE	(69,001)	37,407				0.0 %
TOTAL SOURCE OF FUNDS	11,999,964	12,054,117	11,800,866	12,139,279	12,389,279	5.0 %

Financial Summary
As Of 12/31/2014

SHERIFF						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			172.71	172.71	174.09	0.8 %
SALARIES & WAGES	10,061,763	10,495,758	10,452,581	10,855,521	10,917,411	4.4 %
EMPLOYEE BENEFITS	3,808,271	3,833,847	4,070,289	3,704,264	3,714,015	-8.8 %
DEPT/COUNTY SUPPORT	874,306	482,155	988,609	549,722	576,284	-41.7 %
TRAVEL/TRAINING	71,490	81,530	31,485	32,116	32,116	2.0 %
OFFICE SUPPORT COSTS	186,446	214,762	193,444	216,837	216,837	12.1 %
CLIENT SERVICES/MATERIALS	2,422,252	2,743,753	2,361,588	2,832,233	2,985,989	26.4 %
CAPITAL		85,975	2,500	2,550	2,550	2.0 %
BUDGET INCENTIVE (BIP)	66,673	6,079				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	17,491,201	17,943,859	18,100,497	18,193,243	18,445,202	1.9 %
PROPERTY TAX	15,209,979	15,507,805	15,726,488	15,835,284	15,997,243	1.7 %
LICENSES, FINES & CHARGES	1,164,866	1,395,629	932,500	992,500	992,500	6.4 %
OTHER REVENUES	284,266	241,391	296,170	296,170	296,170	0.0 %
FEDERAL REVENUE	351,514	312,543	245,000	92,200	92,200	-62.4 %
STATE REVENUE	608,109	713,547	685,860	742,610	742,610	8.3 %
OTHER INTERGOVT REVENUE	204,044	245,986	214,479	234,479	324,479	51.3 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	17,822,778	18,416,901	18,100,497	18,193,243	18,445,202	1.9 %
FUND BALANCE	(331,577)	(473,042)				0.0 %
TOTAL SOURCE OF FUNDS	17,491,201	17,943,859	18,100,497	18,193,243	18,445,202	1.9 %

Financial Summary
As Of 12/31/2014

MEDICAL EXAMINER						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS	574,652	1,453,320	1,482,386	1,512,034	1,512,034	2.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	574,652	1,453,320	1,482,386	1,512,034	1,512,034	2.0 %
PROPERTY TAX	559,359	1,026,016	1,047,936	1,080,295	1,080,295	3.1 %
LICENSES, FINES & CHARGES		44,258	70,000	60,000	60,000	-14.3 %
OTHER REVENUES						0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE		357,304	364,450	371,739	371,739	2.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	559,359	1,427,578	1,482,386	1,512,034	1,512,034	2.0 %
FUND BALANCE	15,293	25,742				0.0 %
TOTAL SOURCE OF FUNDS	574,652	1,453,320	1,482,386	1,512,034	1,512,034	2.0 %

Financial Summary
As Of 12/31/2014

ATTORNEY						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			85.99	86.74	88.99	3.5 %
SALARIES & WAGES	6,395,622	6,440,698	6,636,073	6,792,038	6,912,018	4.2 %
EMPLOYEE BENEFITS	1,789,979	1,766,067	1,884,191	1,870,342	1,912,502	1.5 %
DEPT/COUNTY SUPPORT	114,454	301,726	154,094	148,842	148,842	-3.4 %
TRAVEL/TRAINING	27,658	33,079	30,079	30,859	31,210	3.8 %
OFFICE SUPPORT COSTS	141,162	102,377	155,415	158,525	155,281	-0.1 %
CLIENT SERVICES/MATERIALS	58,763	92,827	74,217	75,070	75,070	1.1 %
CAPITAL	175,913		(1,648,058)	(3,090,950)	(3,155,242)	91.5 %
BUDGET INCENTIVE (BIP)	25,887	172,035				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	8,729,438	8,908,809	7,286,013	5,984,726	6,079,681	-16.6 %
PROPERTY TAX	4,930,759	5,223,694	5,403,674	5,556,492	5,651,447	4.6 %
LICENSES, FINES & CHARGES	3,034,416	2,992,173	1,714,054	271,162	271,162	-84.2 %
OTHER REVENUES	89,937	73,347	37,484	37,484	37,484	0.0 %
FEDERAL REVENUE	98,406	64,729	59,213	48,000	48,000	-18.9 %
STATE REVENUE	58,336	61,504	71,588	71,588	71,588	0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	8,211,854	8,415,447	7,286,013	5,984,726	6,079,681	-16.6 %
FUND BALANCE	517,583	493,361				0.0 %
TOTAL SOURCE OF FUNDS	8,729,438	8,908,809	7,286,013	5,984,726	6,079,681	-16.6 %

Financial Summary
As Of 12/31/2014

OFFICE OF RISK MANAGEMENT						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			6.70	6.70	6.70	17.5 %
SALARIES & WAGES	383,671	448,624	425,678	496,857	496,857	16.7 %
EMPLOYEE BENEFITS	97,469	109,160	101,358	129,600	129,600	27.9 %
DEPT/COUNTY SUPPORT	2,487,820	1,867,605	1,891,917	1,882,256	1,882,256	-0.5 %
TRAVEL/TRAINING	27,434	9,272	27,164	27,679	27,679	1.9 %
OFFICE SUPPORT COSTS	7,875	7,968	8,393	8,532	8,532	1.7 %
CLIENT SERVICES/MATERIALS	294,567	259,376	122,075	114,780	114,780	-6.0 %
CAPITAL	454,619	815,239				0.0 %
BUDGET INCENTIVE (BIP)	1,934	1,999				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	3,755,389	3,519,243	2,576,585	2,659,704	2,659,704	3.2 %
PROPERTY TAX	2,599,009	1,768,857	1,859,431	1,965,777	1,965,777	5.7 %
LICENSES, FINES & CHARGES	408,661	440,935	527,929	515,903	515,903	-2.3 %
OTHER REVENUES	274,791	260,019	189,225	178,024	178,024	-5.9 %
FEDERAL REVENUE	825,321	861,858				0.0 %
STATE REVENUE	379	339				0.0 %
OTHER INTERGOVT REVENUE	725,100					0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	4,833,261	3,332,008	2,576,585	2,659,704	2,659,704	3.2 %
FUND BALANCE	(1,077,872)	187,234				0.0 %
TOTAL SOURCE OF FUNDS	3,755,389	3,519,243	2,576,585	2,659,704	2,659,704	3.2 %

Financial Summary
As Of 12/31/2014

INFORMATION TECHNOLOGY

	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			64.00	64.00	65.00	1.6 %
SALARIES & WAGES	4,580,878	4,769,882	5,163,273	5,397,528	5,476,050	6.1 %
EMPLOYEE BENEFITS	1,351,514	1,413,482	1,571,528	1,605,940	1,630,751	3.8 %
DEPT/COUNTY SUPPORT	1,907,635	1,085,763	1,465,559	1,488,870	1,524,970	4.1 %
TRAVEL/TRAINING	47,884	89,088	33,817	34,496	34,671	2.5 %
OFFICE SUPPORT COSTS	28,642	32,172	35,942	36,661	36,661	2.0 %
CLIENT SERVICES/MATERIALS	134	2,897	3,248	3,297	3,297	1.5 %
CAPITAL	3,303,402	1,054,774	650,000	650,000	651,000	0.2 %
BUDGET INCENTIVE (BIP)	690,311	617,586				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	11,910,400	9,065,644	8,923,367	9,216,792	9,357,400	4.9 %
PROPERTY TAX	8,591,154	8,214,623	8,689,192	8,976,617	9,117,225	4.9 %
LICENSES, FINES & CHARGES	112,042	143,706	126,100	126,100	126,100	0.0 %
OTHER REVENUES		5,070				0.0 %
FEDERAL REVENUE	50,000					0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE	157,727	176,276	108,075	114,075	114,075	5.6 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	8,910,923	8,539,675	8,923,367	9,216,792	9,357,400	4.9 %
FUND BALANCE	2,999,476	525,969				0.0 %
TOTAL SOURCE OF FUNDS	11,910,400	9,065,644	8,923,367	9,216,792	9,357,400	4.9 %

Financial Summary
As Of 12/31/2014

OFFICE OF PLANNING & ANALYSIS						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			8.00	8.00	8.00	0.0 %
SALARIES & WAGES	627,401	356,134	507,724	515,190	515,190	1.5 %
EMPLOYEE BENEFITS	169,844	114,970	156,790	171,129	171,129	9.1 %
DEPT/COUNTY SUPPORT	12,218	14,881	20,800	19,085	19,085	-8.2 %
TRAVEL/TRAINING	6,904	6,232	4,629	4,722	4,722	2.0 %
OFFICE SUPPORT COSTS	2,234	3,756	3,512	5,715	5,715	62.7 %
CLIENT SERVICES/MATERIALS	57,005					0.0 %
CAPITAL		1,518				0.0 %
BUDGET INCENTIVE (BIP)	10,263					0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	885,869	497,491	693,457	715,841	715,841	3.2 %
PROPERTY TAX	1,091,163	663,866	693,457	715,841	715,841	3.2 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	69,943					0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	1,161,106	663,866	693,457	715,841	715,841	3.2 %
FUND BALANCE	(275,237)	(166,375)				0.0 %
TOTAL SOURCE OF FUNDS	885,869	497,491	693,457	715,841	715,841	3.2 %

Financial Summary
As Of 12/31/2014

CJIIIN						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			6.00	6.00	6.90	15.0 %
SALARIES & WAGES	511,889	472,334	505,981	533,516	598,666	18.3 %
EMPLOYEE BENEFITS	125,902	123,421	139,165	145,680	168,265	20.9 %
DEPT/COUNTY SUPPORT	163,477	289,275	182,178	167,748	167,748	-7.9 %
TRAVEL/TRAINING	10,666	11,036	9,047	8,750	11,661	28.9 %
OFFICE SUPPORT COSTS	1,124	1,104	1,180	1,504	3,004	154.4 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)		1,228				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS			27,000	27,000	27,000	0.0 %
TOTAL EXPENDITURES	813,058	898,398	864,553	884,198	976,344	12.9 %
PROPERTY TAX	333,186	417,784	405,481	431,892	420,359	3.7 %
LICENSES, FINES & CHARGES	97,048	150,927	90,438	93,785	120,347	33.1 %
OTHER REVENUES		(1,499)				0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE		47,060				0.0 %
OTHER INTERGOVT REVENUE	364,656	335,162	368,634	358,521	435,638	18.2 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	794,890	949,434	864,553	884,198	976,344	12.9 %
FUND BALANCE	18,168	(51,036)				0.0 %
TOTAL SOURCE OF FUNDS	813,058	898,398	864,553	884,198	976,344	12.9 %

Financial Summary
As Of 12/31/2014

FINANCIAL SERVICES						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			34.24	34.24	35.00	2.2 %
SALARIES & WAGES	1,836,913	1,777,601	2,070,403	2,153,180	2,176,135	5.1 %
EMPLOYEE BENEFITS	608,010	606,029	733,676	690,465	703,813	-4.1 %
DEPT/COUNTY SUPPORT	320,801	359,603	318,017	457,735	421,257	32.5 %
TRAVEL/TRAINING	14,308	19,455	10,638	10,852	11,027	3.7 %
OFFICE SUPPORT COSTS	59,894	74,174	58,070	59,233	59,233	2.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL	1,811	14,922	2,000	2,040	2,040	2.0 %
BUDGET INCENTIVE (BIP)	15,116	5,800				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	2,856,853	2,857,584	3,192,805	3,373,505	3,373,505	5.7 %
PROPERTY TAX	3,207,505	3,140,669	3,096,498	3,277,198	3,277,198	5.8 %
LICENSES, FINES & CHARGES	345	24,390				0.0 %
OTHER REVENUES	3,030	120				0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS			96,307	96,307	96,307	0.0 %
TOTAL REVENUE	3,210,880	3,165,179	3,192,805	3,373,505	3,373,505	5.7 %
FUND BALANCE	(354,027)	(307,595)				0.0 %
TOTAL SOURCE OF FUNDS	2,856,853	2,857,584	3,192,805	3,373,505	3,373,505	5.7 %

Financial Summary
As Of 12/31/2014

GIS ENTERPRISE						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT	9,072	9,096	82,595	82,595	82,595	0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	9,072	9,096	82,595	82,595	82,595	0.0 %
PROPERTY TAX						-100.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	13,166	11,032				0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	13,166	11,032	0	0	0	-100.0 %
FUND BALANCE	(4,094)	(1,936)	82,595	82,595	82,595	0.0 %
TOTAL SOURCE OF FUNDS	9,072	9,096	82,595	82,595	82,595	0.0 %

Financial Summary
As Of 12/31/2014

PHYSICAL DEVELOPMENT ADMIN						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			25.75	25.75	25.75	0.0 %
SALARIES & WAGES	1,146,709	1,452,633	1,570,181	1,640,728	1,640,728	4.5 %
EMPLOYEE BENEFITS	321,218	404,338	474,417	445,153	445,153	-6.2 %
DEPT/COUNTY SUPPORT	3,618	14,483	20,833	21,250	21,250	2.0 %
TRAVEL/TRAINING	7,518	11,079	13,688	15,663	15,663	14.4 %
OFFICE SUPPORT COSTS	118,249	105,313	131,645	132,577	131,138	-0.4 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL		84,826	1,500	1,530	1,530	2.0 %
BUDGET INCENTIVE (BIP)	268,565	178,164				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	1,865,877	2,250,836	2,212,265	2,256,901	2,255,462	2.0 %
PROPERTY TAX	1,345,903	1,760,964	1,708,840	1,733,340	1,731,901	1.3 %
LICENSES, FINES & CHARGES	271,718	465,706	509,820	514,612	514,612	0.9 %
OTHER REVENUES	323	1,165				0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE	8,190	7,658	8,605	8,949	8,949	4.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	1,626,134	2,235,493	2,227,265	2,256,901	2,255,462	1.3 %
FUND BALANCE	239,743	15,342	(15,000)			-100.0 %
TOTAL SOURCE OF FUNDS	1,865,877	2,250,836	2,212,265	2,256,901	2,255,462	2.0 %

Financial Summary
As Of 12/31/2014

TRANSPORTATION						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			87.43	86.43	87.43	0.0 %
SALARIES & WAGES	4,885,592	5,123,165	5,696,609	5,766,658	5,836,767	2.5 %
EMPLOYEE BENEFITS	1,609,308	1,669,505	1,932,347	2,071,699	2,095,210	8.4 %
DEPT/COUNTY SUPPORT	73,366	70,120	108,126	110,289	110,289	2.0 %
TRAVEL/TRAINING	34,713	34,683	21,866	25,990	26,165	19.7 %
OFFICE SUPPORT COSTS	29,403	24,817	38,317	35,221	34,639	-9.6 %
CLIENT SERVICES/MATERIALS	1,553,266	1,155,192	1,868,316	1,906,502	2,087,962	11.8 %
CAPITAL	23,230		6,000		1,600	-73.3 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	8,208,878	8,077,482	9,671,583	9,916,359	10,192,632	5.4 %
PROPERTY TAX	389,383	(39,228)	617,083	538,903	549,692	-10.9 %
LICENSES, FINES & CHARGES	472,190	3,718,385	4,247,964	4,370,911	4,467,006	5.2 %
OTHER REVENUES	359,691	547,005	307,560	337,560	417,468	35.7 %
FEDERAL REVENUE						0.0 %
STATE REVENUE	5,826,104	5,140,174	4,498,976	4,668,985	4,758,466	5.8 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	7,047,368	9,366,335	9,671,583	9,916,359	10,192,632	5.4 %
FUND BALANCE	1,161,509	(1,288,853)				0.0 %
TOTAL SOURCE OF FUNDS	8,208,878	8,077,482	9,671,583	9,916,359	10,192,632	5.4 %

Financial Summary
As Of 12/31/2014

SOIL & WATER						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS	263,482	263,482	288,751	294,527	304,527	5.5 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	263,482	263,482	288,751	294,527	304,527	5.5 %
PROPERTY TAX	263,482	263,482	288,751	294,527	304,527	5.5 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES						0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	263,482	263,482	288,751	294,527	304,527	5.5 %
FUND BALANCE						0.0 %
TOTAL SOURCE OF FUNDS	263,482	263,482	288,751	294,527	304,527	5.5 %

Financial Summary
As Of 12/31/2014

ENVIRONMENTAL RESOURCES						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			31.50	31.50	32.50	3.2 %
SALARIES & WAGES	2,184,498	2,228,472	2,309,789	2,381,547	2,444,143	5.8 %
EMPLOYEE BENEFITS	604,657	598,957	619,581	627,141	649,491	4.8 %
DEPT/COUNTY SUPPORT	1,790,055	1,940,526	2,077,994	2,178,969	2,368,719	14.0 %
TRAVEL/TRAINING	21,204	23,478	16,913	18,093	18,268	8.0 %
OFFICE SUPPORT COSTS	10,291	8,661	13,093	13,037	12,986	-0.8 %
CLIENT SERVICES/MATERIALS	2,417,898	2,598,347	3,122,027	3,634,524	3,754,524	20.3 %
CAPITAL					1,600	0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS	900,000	927,778	1,280,000	5,211,475	5,211,475	307.1 %
TOTAL EXPENDITURES	7,928,603	8,326,219	9,439,399	14,064,786	14,461,206	53.2 %
PROPERTY TAX	1,084,175	560,211	501,023	499,999	542,959	8.4 %
LICENSES, FINES & CHARGES	8,227,822	7,502,954	6,138,302	6,685,011	6,721,761	9.5 %
OTHER REVENUES	342,374	358,109	105,000	145,000	145,000	38.1 %
FEDERAL REVENUE	218,458	74,816				0.0 %
STATE REVENUE	1,369,926	1,438,741	1,308,556	1,687,671	1,687,671	29.0 %
OTHER INTERGOVT REVENUE	403,089	454,594	515,952	545,358	545,358	5.7 %
TRANSFERS FROM OTHER COUNTY FUNDS	4,662	31,398				0.0 %
TOTAL REVENUE	11,650,506	10,420,823	8,568,833	9,563,039	9,642,749	12.5 %
FUND BALANCE	(3,721,903)	(2,094,604)	870,566	4,501,747	4,818,457	453.5 %
TOTAL SOURCE OF FUNDS	7,928,603	8,326,219	9,439,399	14,064,786	14,461,206	53.2 %

Financial Summary
As Of 12/31/2014

SURVEY						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			8.00	8.00	8.00	0.0 %
SALARIES & WAGES	562,229	572,403	572,663	573,261	573,261	0.1 %
EMPLOYEE BENEFITS	173,165	177,277	176,773	155,600	155,600	-12.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING	1,415	2,154	1,849	1,886	1,886	2.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS	3,623	8,277	8,648	8,801	8,801	1.8 %
CAPITAL			312,000			-100.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	740,432	760,111	1,071,934	739,548	739,548	-31.0 %
PROPERTY TAX	593,502	631,739	928,934	614,548	614,548	-33.8 %
LICENSES, FINES & CHARGES	160,137	121,832	111,000	125,000	125,000	12.6 %
OTHER REVENUES	209	144				0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	753,848	753,715	1,039,934	739,548	739,548	-28.9 %
FUND BALANCE	(13,416)	6,395	32,000			-100.0 %
TOTAL SOURCE OF FUNDS	740,432	760,111	1,071,934	739,548	739,548	-31.0 %

Financial Summary
As Of 12/31/2014

PARKS						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			43.48	19.49	23.08	-46.9 %
SALARIES & WAGES	1,916,929	1,959,773	2,039,238	882,188	949,831	-53.4 %
EMPLOYEE BENEFITS	595,282	607,619	654,248	259,991	270,238	-58.7 %
DEPT/COUNTY SUPPORT	92,315	99,081	78,003	79,564	79,564	2.0 %
TRAVEL/TRAINING	19,360	18,931	14,980	13,952	13,952	-6.9 %
OFFICE SUPPORT COSTS	13,561	13,147	26,422	26,952	24,378	-7.7 %
CLIENT SERVICES/MATERIALS	275,942	305,168	353,019	171,375	171,375	-51.5 %
CAPITAL	21,034	24,789	37,000	37,740	151,240	308.8 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	2,934,423	3,028,508	3,202,912	1,471,762	1,660,579	-48.2 %
PROPERTY TAX	2,420,409	2,460,201	2,456,549	718,399	781,137	-68.2 %
LICENSES, FINES & CHARGES	86,465	101,883	71,300	71,300	75,300	5.6 %
OTHER REVENUES	747,308	754,703	623,063	630,063	684,642	9.9 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE	33,085	34,413	52,000	52,000	119,500	129.8 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	3,287,267	3,351,200	3,202,912	1,471,762	1,660,579	-48.2 %
FUND BALANCE	(352,844)	(322,692)				0.0 %
TOTAL SOURCE OF FUNDS	2,934,423	3,028,508	3,202,912	1,471,762	1,660,579	-48.2 %

Financial Summary
As Of 12/31/2014

FLEET MANAGEMENT						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			13.00	13.00	13.00	0.0 %
SALARIES & WAGES	758,620	793,014	816,963	828,830	828,830	1.5 %
EMPLOYEE BENEFITS	269,014	278,121	267,947	308,738	308,738	15.2 %
DEPT/COUNTY SUPPORT	1,784,967	2,073,607	2,130,413	2,172,522	2,172,522	2.0 %
TRAVEL/TRAINING	1,475	18,326	2,275	2,321	2,321	2.0 %
OFFICE SUPPORT COSTS	1,702	1,225	2,010	2,550	2,550	26.9 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL	1,470,707	1,603,313	2,419,000		2,501,000	3.4 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	4,286,485	4,767,606	5,638,609	3,314,961	5,815,961	3.1 %
PROPERTY TAX	3,905,528	4,153,940	4,460,842	2,597,194	4,357,694	-2.3 %
LICENSES, FINES & CHARGES	96,677	84,569	87,000	87,000	87,000	0.0 %
OTHER REVENUES	513,283	531,643	630,767	630,767	630,767	0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE		5,000				0.0 %
OTHER INTERGOVT REVENUE	109,568	308,246	78,000		249,000	219.2 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	4,625,056	5,083,398	5,256,609	3,314,961	5,324,461	1.3 %
FUND BALANCE	(338,571)	(315,792)	382,000		491,500	28.7 %
TOTAL SOURCE OF FUNDS	4,286,485	4,767,606	5,638,609	3,314,961	5,815,961	3.1 %

Financial Summary
As Of 12/31/2014

FACILITIES MANAGEMENT						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			30.50	48.49	50.57	65.8 %
SALARIES & WAGES	1,627,031	1,592,326	1,665,678	2,566,040	2,627,723	57.8 %
EMPLOYEE BENEFITS	590,132	568,836	606,952	849,935	868,760	43.1 %
DEPT/COUNTY SUPPORT	4,791,012	5,460,487	5,860,246	6,011,448	6,052,240	3.3 %
TRAVEL/TRAINING	8,596	10,592	12,042	8,939	9,114	-24.3 %
OFFICE SUPPORT COSTS	37,778	35,892	38,205	34,570	35,270	-7.7 %
CLIENT SERVICES/MATERIALS		1,000		159,931	159,931	0.0 %
CAPITAL			150,000		9,100	-93.9 %
BUDGET INCENTIVE (BIP)		10,051				0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	7,054,549	7,679,184	8,333,125	9,630,863	9,762,138	17.1 %
PROPERTY TAX	7,616,526	7,696,803	7,641,308	8,932,434	9,056,209	18.5 %
LICENSES, FINES & CHARGES	14,170	14,170	14,170	14,170	14,170	0.0 %
OTHER REVENUES	348,171	322,608	296,860	300,335	300,335	1.2 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE	207,046	417,766	380,787	383,924	391,424	2.8 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	8,185,913	8,451,347	8,333,125	9,630,863	9,762,138	17.1 %
FUND BALANCE	(1,131,364)	(772,163)				0.0 %
TOTAL SOURCE OF FUNDS	7,054,549	7,679,184	8,333,125	9,630,863	9,762,138	17.1 %

Financial Summary
As Of 12/31/2014

CAPITAL PROJECT MANAGEMENT						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	7.00	7.00	0.0 %
SALARIES & WAGES				529,632	529,632	0.0 %
EMPLOYEE BENEFITS				158,556	158,556	0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING				4,850	4,850	0.0 %
OFFICE SUPPORT COSTS				4,400	4,400	0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	0		0	697,438	697,438	0.0 %
PROPERTY TAX				697,438	697,438	0.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES						0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	0	0	0	697,438	697,438	0.0 %

Financial Summary
As Of 12/31/2014

CJIN ENTERPRISE						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT	48,021	113,463	81,600	83,232	83,232	2.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	48,021	113,463	81,600	83,232	83,232	2.0 %
PROPERTY TAX			1,600	3,232	3,232	102.0 %
LICENSES, FINES & CHARGES	24,000	24,000				0.0 %
OTHER REVENUES		7,934				0.0 %
FEDERAL REVENUE			80,000	80,000	80,000	0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE	123,584	86,698				0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	147,584	118,632	81,600	83,232	83,232	2.0 %
FUND BALANCE	(99,563)	(5,169)				0.0 %
TOTAL SOURCE OF FUNDS	48,021	113,463	81,600	83,232	83,232	2.0 %

Financial Summary
As Of 12/31/2014

BYLLESBY DAM						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT	477,604	392,899	517,947	544,555	544,555	5.1 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS	1,493	3,333	5,000	24,845	24,845	396.9 %
CLIENT SERVICES/MATERIALS	305,342	11,015	40,000	40,600	40,600	1.5 %
CAPITAL						0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	784,439	407,247	562,947	610,000	610,000	8.4 %
PROPERTY TAX						0.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	603,569	657,061	610,000	610,000	610,000	0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE		17,606				0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	603,569	674,667	610,000	610,000	610,000	0.0 %
FUND BALANCE	180,870	(267,420)	(47,053)			-100.0 %
TOTAL SOURCE OF FUNDS	784,439	407,247	562,947	610,000	610,000	8.4 %

Financial Summary
As Of 12/31/2014

DEBT SERVICE						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL	7,898,650	7,878,010	14,914,996	11,329,597	11,329,597	-24.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	7,898,650	7,878,010	14,914,996	11,329,597	11,329,597	-24.0 %
PROPERTY TAX	6,583,440	5,306,792	3,894,351	2,308,796	2,308,796	-40.7 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES						0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE						0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS	2,576,672	576,672	5,576,672	7,592,673	7,592,673	36.2 %
TOTAL REVENUE	9,160,112	5,883,464	9,471,023	9,901,469	9,901,469	4.5 %
FUND BALANCE	(1,261,462)	1,994,546	5,443,973	1,428,128	1,428,128	-73.8 %
TOTAL SOURCE OF FUNDS	7,898,650	7,878,010	14,914,996	11,329,597	11,329,597	-24.0 %

Financial Summary
As Of 12/31/2014

CIP-COUNTY BUILDING						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL	1,268,782	1,727,246	18,542,510	18,381,969	18,381,969	-0.9 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	1,268,782	1,727,246	18,542,510	18,381,969	18,381,969	-0.9 %
PROPERTY TAX	580,000	585,800	591,658	597,575	597,575	1.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES				5,000	5,000	0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE	1,943,985	1,990,092	2,114,102	2,114,102	2,114,102	0.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS	4,000,000					0.0 %
TOTAL REVENUE	6,523,985	2,575,892	2,705,760	2,716,677	2,716,677	0.4 %
FUND BALANCE	(5,255,203)	(848,646)	15,836,750	15,665,292	15,665,292	-1.1 %
TOTAL SOURCE OF FUNDS	1,268,782	1,727,246	18,542,510	18,381,969	18,381,969	-0.9 %

Financial Summary
As Of 12/31/2014

CIP-BYLLESBY DAM						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL	144,485	5,031,717	625,000	3,597,000	3,597,000	475.5 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	144,485	5,031,717	625,000	3,597,000	3,597,000	475.5 %
PROPERTY TAX						0.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES						0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE	157,769	2,336,514	80,000	1,549,500	1,549,500	1,836.9 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS		3,024,000		2,047,500	2,047,500	0.0 %
TOTAL REVENUE	157,769	5,360,514	80,000	3,597,000	3,597,000	4,396.2 %
FUND BALANCE	(13,284)	(328,797)	545,000			-100.0 %
TOTAL SOURCE OF FUNDS	144,485	5,031,717	625,000	3,597,000	3,597,000	475.5 %

Financial Summary
As Of 12/31/2014

CIP-TRANSPORTATION						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL	33,330,520	41,051,492	41,528,730	55,432,047	55,432,047	33.5 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	33,330,520	41,051,492	41,528,730	55,432,047	55,432,047	33.5 %
PROPERTY TAX	4,572,970	4,373,954	4,417,694	4,461,871	4,461,871	1.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	291,849	237,914	3,370,000	3,400,000	3,400,000	0.9 %
FEDERAL REVENUE	12,748,751	6,677,801	8,499,200	3,722,666	3,722,666	-56.2 %
STATE REVENUE	29,496,423	29,364,550	13,018,076	27,899,346	27,899,346	114.3 %
OTHER INTERGOVT REVENUE	12,829,753	2,146,990	6,576,848	9,010,928	9,010,928	37.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	59,939,746	42,801,209	35,881,818	48,494,811	48,494,811	35.2 %
FUND BALANCE	(26,609,226)	(1,749,717)	5,646,912	6,937,236	6,937,236	22.9 %
TOTAL SOURCE OF FUNDS	33,330,520	41,051,492	41,528,730	55,432,047	55,432,047	33.5 %

Financial Summary
As Of 12/31/2014

CIP-PARKS						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL	5,916,171	5,891,567	21,614,666	14,606,831	14,606,831	-32.4 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	5,916,171	5,891,567	21,614,666	14,606,831	14,606,831	-32.4 %
PROPERTY TAX	689,718	2,551,225	316,231	319,375	319,375	1.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES	1,705	5,304				0.0 %
FEDERAL REVENUE	2,118,747	266,658		1,100,000	1,100,000	0.0 %
STATE REVENUE	1,597,778	1,156,928	15,206,453	4,526,123	4,526,123	-70.2 %
OTHER INTERGOVT REVENUE	1,244,873	2,425,822	4,592,000	3,839,000	3,839,000	-16.4 %
TRANSFERS FROM OTHER COUNTY FUNDS	1,800,000			1,633,333	1,633,333	0.0 %
TOTAL REVENUE	7,452,821	6,405,937	20,114,684	11,417,831	11,417,831	-43.2 %
FUND BALANCE	(1,536,650)	(514,370)	1,499,982	3,189,000	3,189,000	112.6 %
TOTAL SOURCE OF FUNDS	5,916,171	5,891,567	21,614,666	14,606,831	14,606,831	-32.4 %

Financial Summary
As Of 12/31/2014

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	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL	3,421,387	3,732,239	2,904,929	3,905,876	3,905,876	34.5 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	3,421,387	3,732,239	2,904,929	3,905,876	3,905,876	34.5 %
PROPERTY TAX	281,000					0.0 %
LICENSES, FINES & CHARGES	32,147	28,998	1,348,062			-100.0 %
OTHER REVENUES						0.0 %
FEDERAL REVENUE	722,446		1,200,000	851,901	851,901	-29.0 %
STATE REVENUE		2,291,927	345,000	390,000	390,000	13.0 %
OTHER INTERGOVT REVENUE						0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS		925,000		2,663,975	2,663,975	0.0 %
TOTAL REVENUE	1,035,593	3,245,925	2,893,062	3,905,876	3,905,876	35.0 %
FUND BALANCE	2,385,794	486,314	11,867			-100.0 %
TOTAL SOURCE OF FUNDS	3,421,387	3,732,239	2,904,929	3,905,876	3,905,876	34.5 %

Financial Summary
As Of 12/31/2014

CIP IT DATA NETWORK						
	2012	2013	2014	2015	2015	2015 >
	ACTUAL	ACTUAL	ADOPTED	PLAN BASE	RECOM'D	2014
FULL-TIME EQUIVALENTS (FTE)			0.00	0.00	0.00	0.0 %
SALARIES & WAGES						0.0 %
EMPLOYEE BENEFITS						0.0 %
DEPT/COUNTY SUPPORT						0.0 %
TRAVEL/TRAINING						0.0 %
OFFICE SUPPORT COSTS						0.0 %
CLIENT SERVICES/MATERIALS						0.0 %
CAPITAL				5,150,000	5,150,000	0.0 %
BUDGET INCENTIVE (BIP)						0.0 %
TRANSFERS TO OTHER COUNTY FUNDS						0.0 %
TOTAL EXPENDITURES	0		0	5,150,000	5,150,000	0.0 %
PROPERTY TAX						0.0 %
LICENSES, FINES & CHARGES						0.0 %
OTHER REVENUES						0.0 %
FEDERAL REVENUE						0.0 %
STATE REVENUE				1,000,000	1,000,000	0.0 %
OTHER INTERGOVT REVENUE				1,642,500	1,642,500	0.0 %
TRANSFERS FROM OTHER COUNTY FUNDS						0.0 %
TOTAL REVENUE	0	0	0	2,642,500	2,642,500	0.0 %
FUND BALANCE				2,507,500	2,507,500	0.0 %
TOTAL SOURCE OF FUNDS	0			5,150,000	5,150,000	0.0 %