

# Dakota County, Minnesota

# 2023

## Department Financial Budget Summaries



A premier county in which to live and work.

*Dakota*  
C O U N T Y



## 2023 Recommended Budget

Department Name	Budget Development	Financial Summary	Program/ Service Inventory	
			Department Programs	Division Summary
<b>Non-departmental (Countywide)</b>		\$		★
<b>District Court</b>		\$	★	
<b>Administration Division</b>				★
Office of the County Manager	★	\$	★	
County Board	★	\$	★	
Communications	★	\$	★	
Employee Relations	★	\$	★	
Budget Office	★	\$	★	
<b>Community Services Division</b>				★
Community Services Administration	★	\$	★	
Social Services	★	\$	★	
Employment and Economic Assistance	★	\$	★	
Public Health	★	\$	★	
Veteran Services	★	\$	★	
Community Corrections	★	\$	★	
Extension Services	★	\$	★	
<b>Public Services and Revenue Division</b>				★
Public Services and Revenue Administration	★	\$	★	
Assessing Services	★	\$	★	
Property Taxation and Records	★	\$	★	
Service and License Centers	★	\$	★	
Historical Society		\$	★	
County Fair		\$	★	
Library	★	\$	★	
Elections	★	\$	★	
<b>Public Safety</b>				
Sheriff	★	\$	★	★
Medical Examiner		\$	★	
County Attorney	★	\$	★	★
<b>Enterprise Finance and Information Systems Division</b>				★
EFIS Administration	★	\$	★	
Office of Risk Management	★	\$	★	
Information Technology	★	\$	★	
Office of Performance and Analysis	★	\$	★	
Finance	★	\$	★	
<b>GIS Enterprise</b>		\$		
<b>Physical Development Division</b>				★
Physical Development Administration	★	\$	★	
Transportation	★	\$	★	
Soil and Water	★	\$	★	
Environmental Resources	★	\$	★	
<b>Parks, Facilities, and Fleet</b>				
PFF - Parks	★	\$	★	
PFF - Fleet Management	★	\$	★	
PFF - Fleet CEP		\$		
PFF - Facilities Management	★	\$	★	
<b>Environmental Legacy</b>		\$		
<b>Byllesby Dam Enterprise</b>		\$	★	
<b>Capital Improvement Program</b>				
Capital Improvement Program - County Buildings		\$		
Capital Improvement Program - Byllesby Dam		\$		
Capital Improvement Program - Transportation		\$		
Capital Improvement Program - DC Transportation Sales and Use Tax Program		\$		
Capital Improvement Program - Parks		\$		
Capital Improvement Program - Environmental Resources		\$		
Capital Improvement Program - IT Data Networks		\$		

# 2023 Budget Development

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## Assessing Services

Our mission is to accurately and equitably value and classify all property in Dakota County and provide assistance with assessment data. The primary services provided by Assessing Services include:

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

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

**Update:** Digital Imaging Services for Street Level Photos.

Assessing Services renewed and extended a contract with Cyclomedia for updated street level image capturing in March of 2021 of all parcels in the County. This new digital imagery capture is complete and deployed and in use by appraisers for desktop appraising over the next 5 reassessment cycles. Updated high quality street level imagery supports our business model of using technology to efficiently meet our statutory revaluation requirements, provide all appraisal staff the tools to make accurate valuation estimates without greater investment in field inspections and ensure taxpayers expectations are met by establishing a fair and accurate assessment. Based on report CA728DCO, which tracks inspection records, it is estimated that Assessing Services would require approximately 59% more resources (staff) to complete quintile inspections without the use of the desktop inspection program.

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

**How much did you do?** This resource helps ensure we continue to meet the DOR annual Sale Ratio Study measurements by delivering a high quality and defensible assessment.

**How well did you do it?** The State Board of Appeal and Equalization has ordered no changes to Dakota County's assessment for 28 straight years.

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

## II. Update on 2022 Approved Budget Requests

No 2022 budget requests

## III. Update on 2022 Budget Changes (other than Approved Budget Requests)

No 2022 budget changes

## IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** Meeting statutory assessment responsibilities

**Strategic Plan Goal:** Excellence in public service

### **2022 Performance and Outcomes**

The 2022 assessment met the requirements of the State Board of Appeal and Equalization. Taxpayer inquiries increased significantly over 2021 due to the historic market changes and after staff addressed taxpayer inquiries, 3 remaining taxpayers requested an appeal hearing before the Special County Board of Appeal and Equalization.

### **2023 Significant Plans/Issues**

Assessment technologies are maximized, whereby greater reliance on staff resources will be necessary to meet mandates in the future. Dakota County has the highest taxable parcel responsibility per FTE in the state per Department of Revenue annual service report. Efforts to comply with DOR desktop inspection guidelines and drive down the use of desktop inspections to no more than two consecutive inspections will not be possible with existing staff resources. To combat this pressure, additional appraisal internships will be considered short term, with required staffing level increases will be needed longer term.

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

**Strategic Plan Goal:** Excellence in Public Service

### **2022 Performance and Outcomes**

In collaboration with I.T., we developed an online appeal process for streamlined service to taxpayers. Approximately 1/3<sup>rd</sup> of all 2022 appeals utilized this new service. Cyclomedia street level imagery was deployed to external web for public use.

### **2023 Significant Plans/Issues**

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

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

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

**2022 Performance and Outcomes**

Assessing Services was fortunate to hire 4 qualified summer interns this year which helps us meet our statutory assessment requirements. It is important we share our profession by hiring and exposing potential recruits to the assessing field.

**2023 Significant Plans/Issues**

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

# 2023 Budget Development

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## County Attorney's Office

The County Attorney's Office promotes justice by prosecuting cases involving juveniles and all adult felony crimes that occur within the County. Victims and witnesses of crime receive information and referral services in addition to support for court appearances. Legal counsel and representation are provided to the County Board and to County departments. The County Attorney's Office initiates legal actions to protect abused and neglected children, adults who are vulnerable or a danger to themselves or others; and provides child support enforcement services. The County Attorney's Office is also a leader in crime prevention initiatives that promote public safety, including multiple diversion programs as well as alternative court processes.

### I. Update on 2021 Approved Budget Requests

No new budget requests were made in 2021

### II. Update on 2022 Approved Budget Requests

In August of 2021, Kathy Keena submitted a term limited staffing request to County Manager, Matt Smith, requesting that a portion of the \$82 million dollars that the county received in ARPA (American Rescue Plan Act) funding be used to hire two entry level, 2-year term limited assistant county attorneys and one, 2-year term limited legal administrative assistant in the criminal division for the purpose of responding to the backlog of criminal cases directly attributable to COVID-19. This request was presented to the County Board at a workshop that was held on September 21<sup>st</sup> at which time the request was approved. A legal administrative assistant was hired in November of 2021 and resigned in January of 2022. That position has remained vacant since their departure. We hired two, 2-year term limited assistant county attorneys that started in their positions in January 2021.

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

No budget changes were made in 2022

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

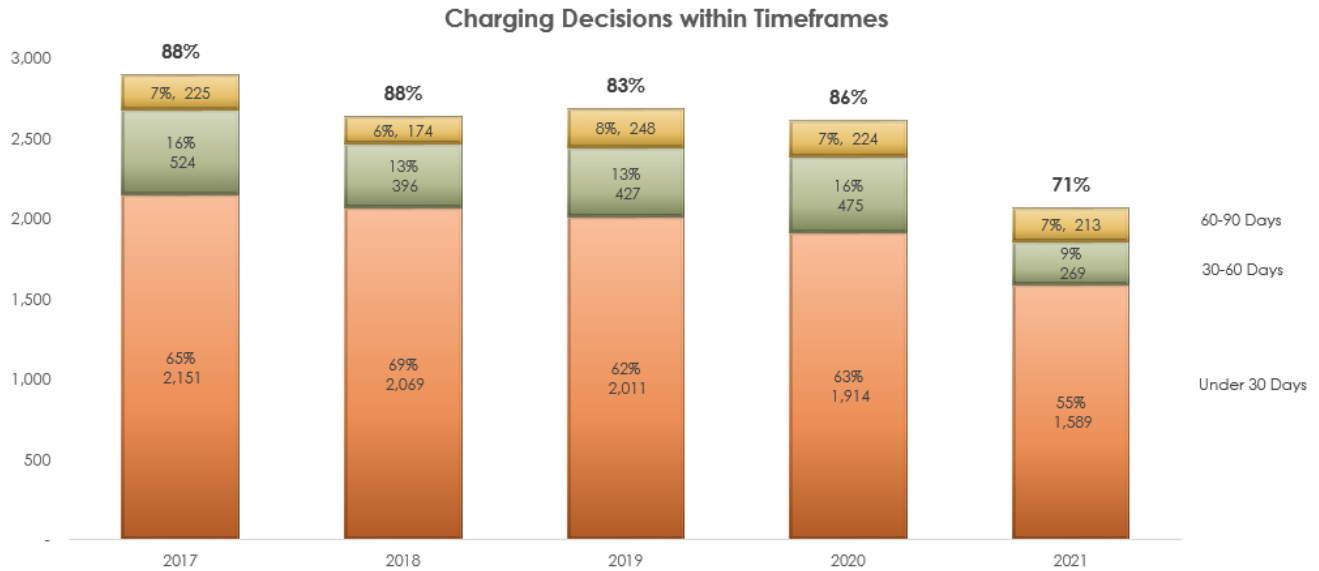
**Discussion Point Short Description:** Prosecution of Crime

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

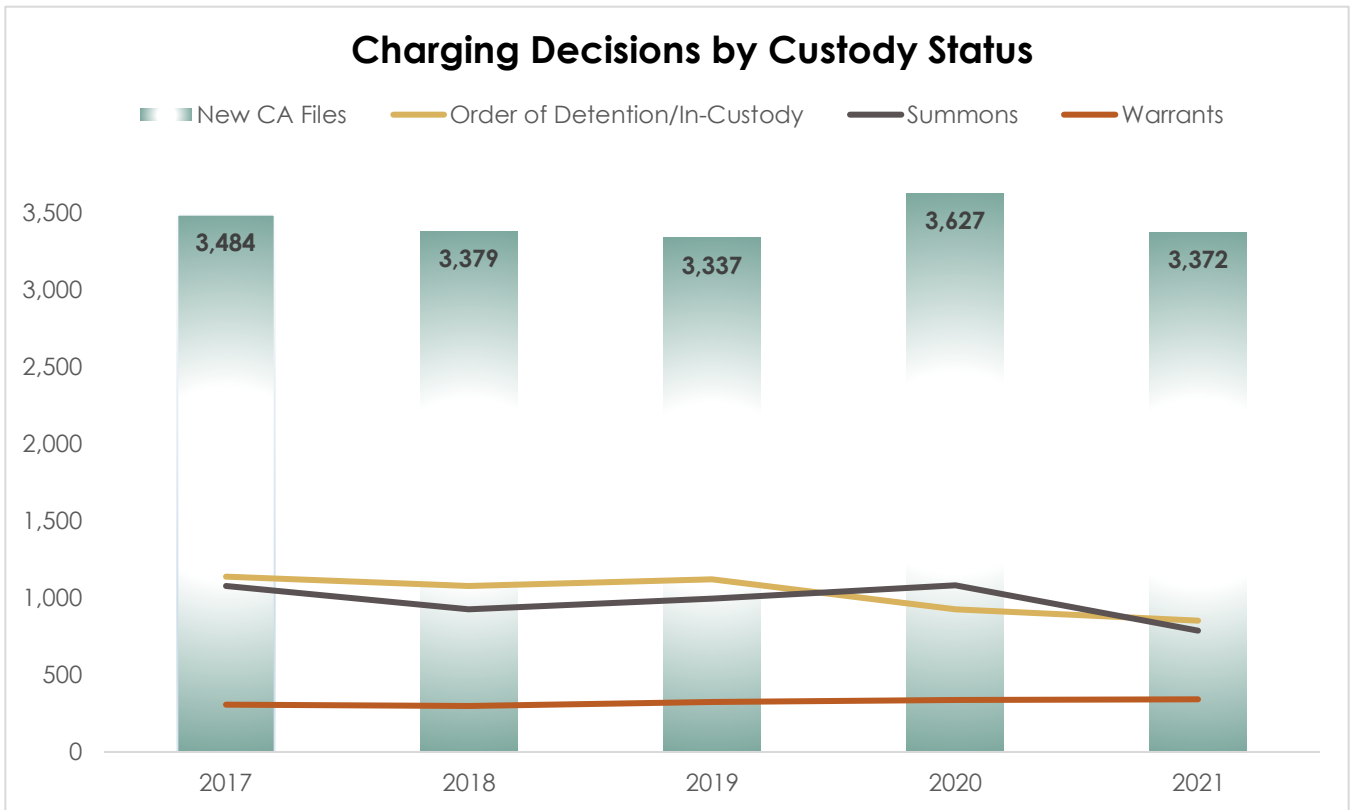
#### **2022 Performance and Outcomes**

A key responsibility of the County Attorney's Office is the prosecution of crime. Once a criminal investigation is referred, it must be reviewed to determine if: 1) the filing of criminal charges is appropriate; 2) the case should be turned down for prosecution; or 3) further investigation is needed. The County Attorney has established a goal that all charging decisions be made within 30 days of the Office's receipt of a referral of a criminal investigation. Prompt response to criminal activity furthers the interests of the public, victims and witnesses in

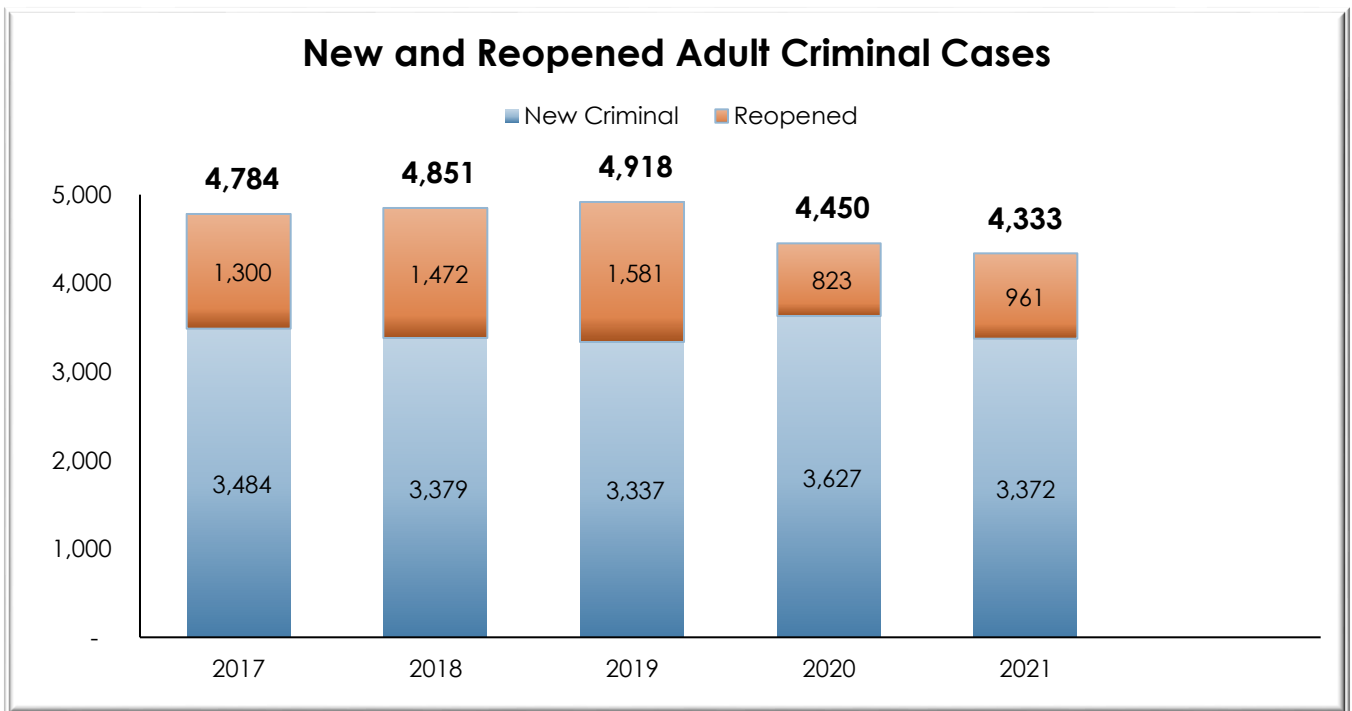
the fair, accurate, and timely resolution of a crime; effectuates a person’s constitutional right to a “speedy trial;” and ensures the effective and efficient utilization of resources.



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

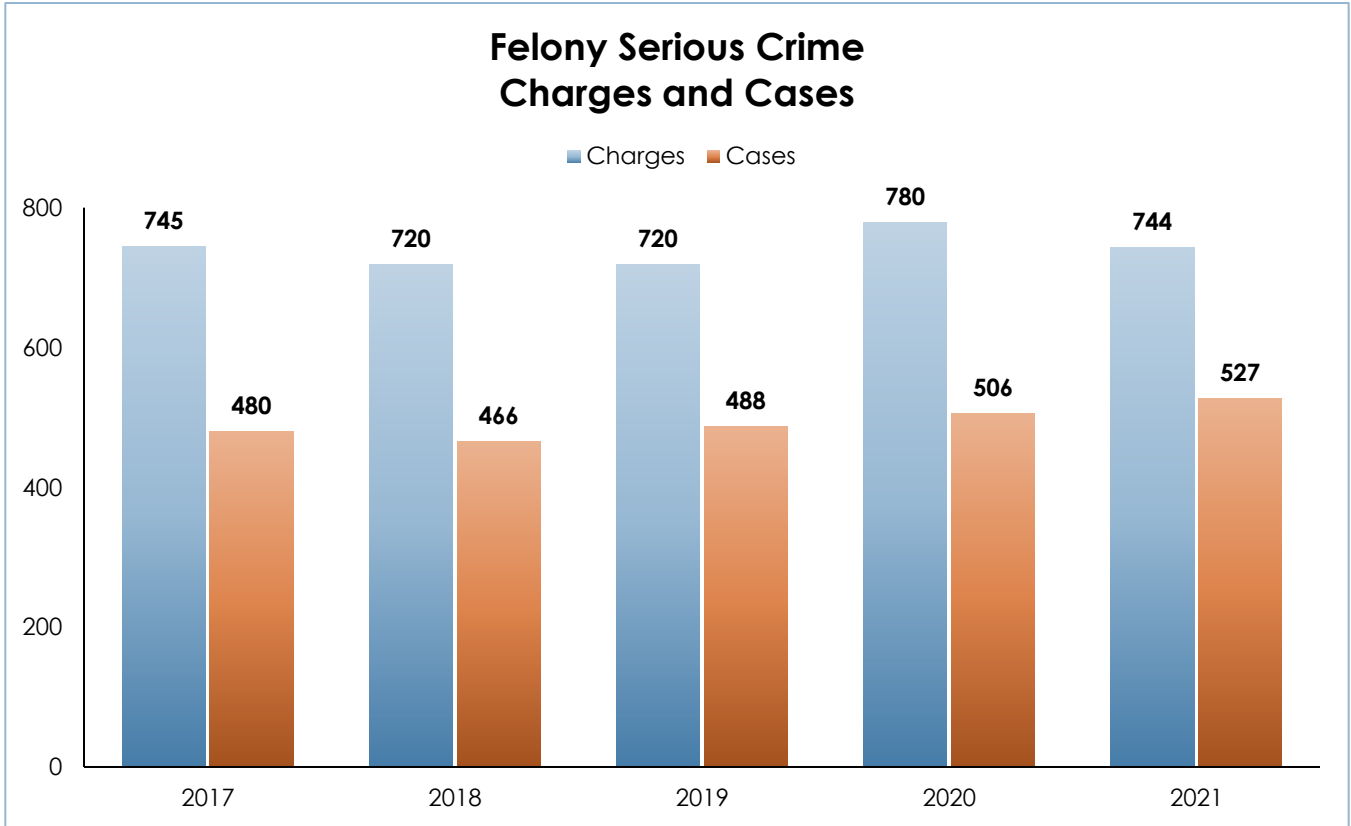


Adult criminal cases are opened after referral from law enforcement to our Office. Cases are reopened to resolve a probation violation, appeal, or other post-conviction matter.



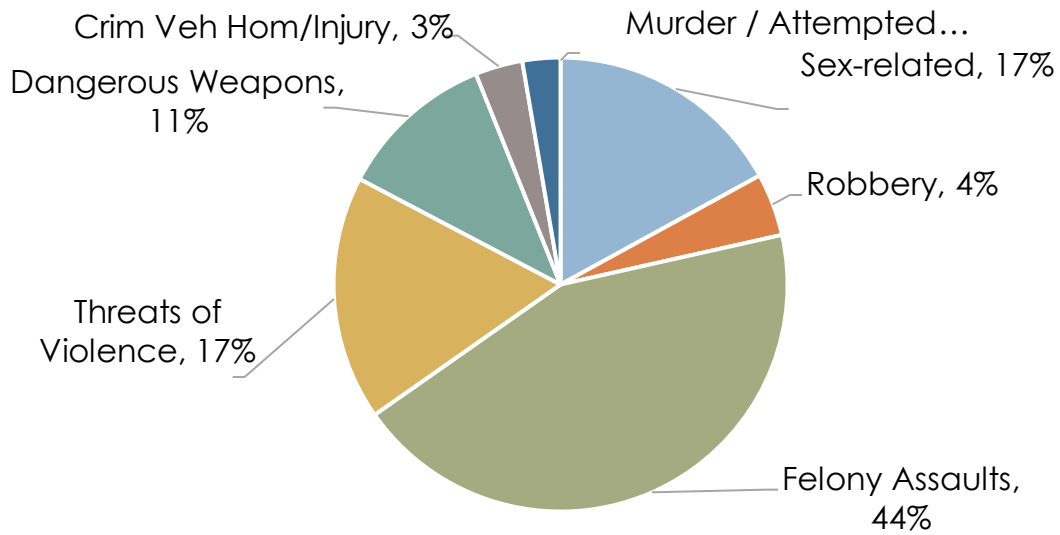


In 2021, 744 felony charges were made for serious crimes (murder, attempted murder, kidnapping, sex-related offenses, robbery, assaults, threats of violence, dangerous weapons, and criminal vehicular homicide/injury). These serious crimes are more likely to have traumatic, long term impact on victims, families, and the community. Once a serious crime has been charged, it is more likely to require a greater expenditure of County Attorney resources to resolve.

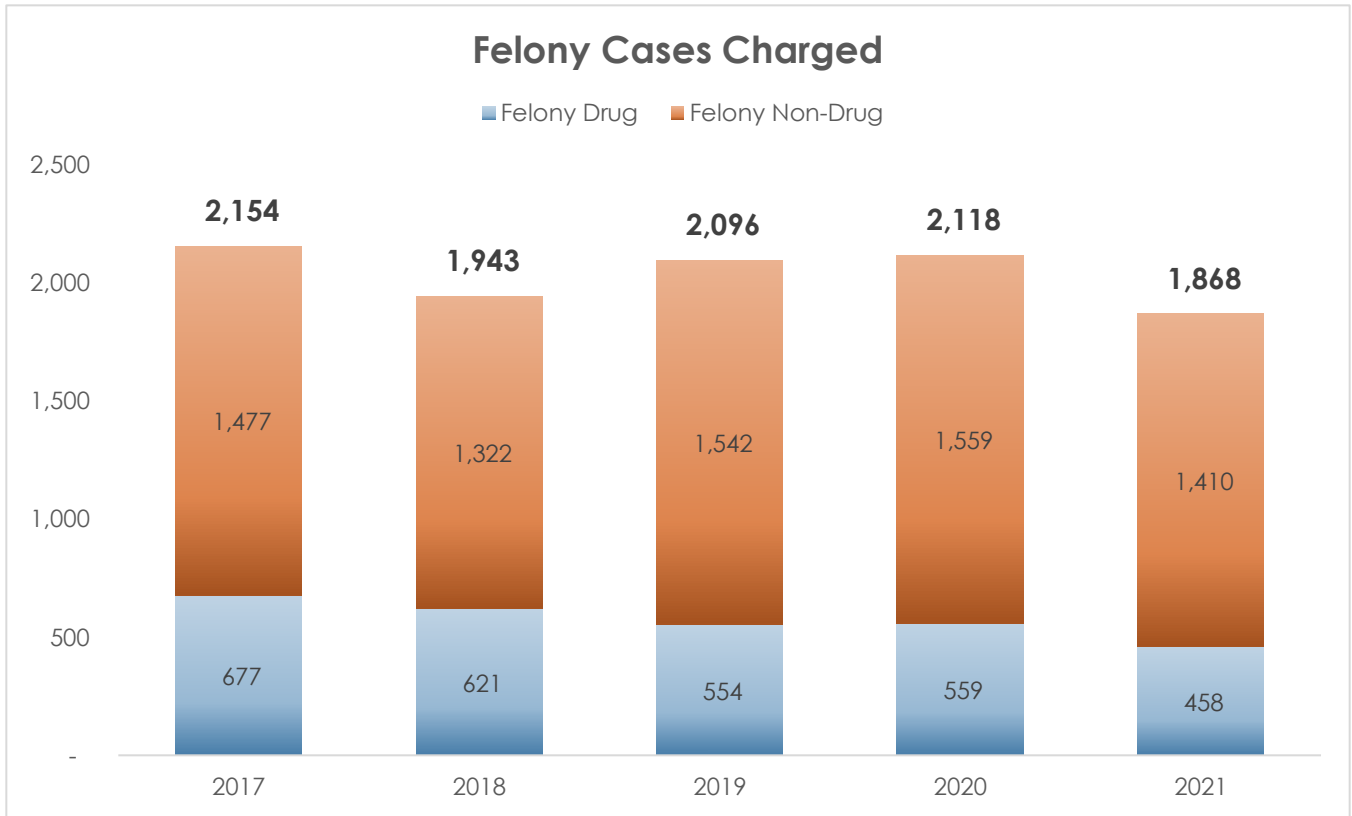


Felony assaults accounted for 44% of the serious crime charges in 2021. Not shown in this chart are four charges of kidnapping, which is 1% of all charges.

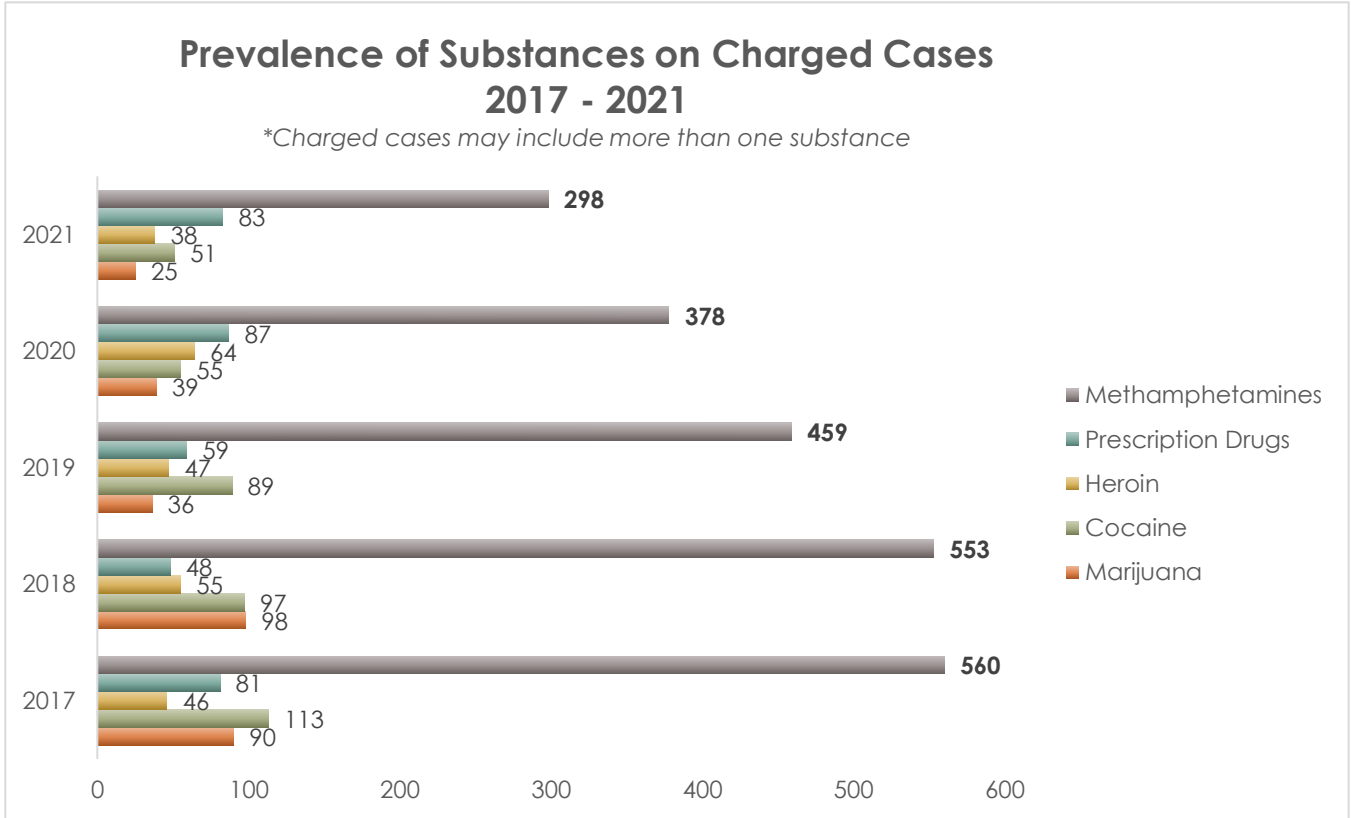
### 2021 Charges for Violent Crime



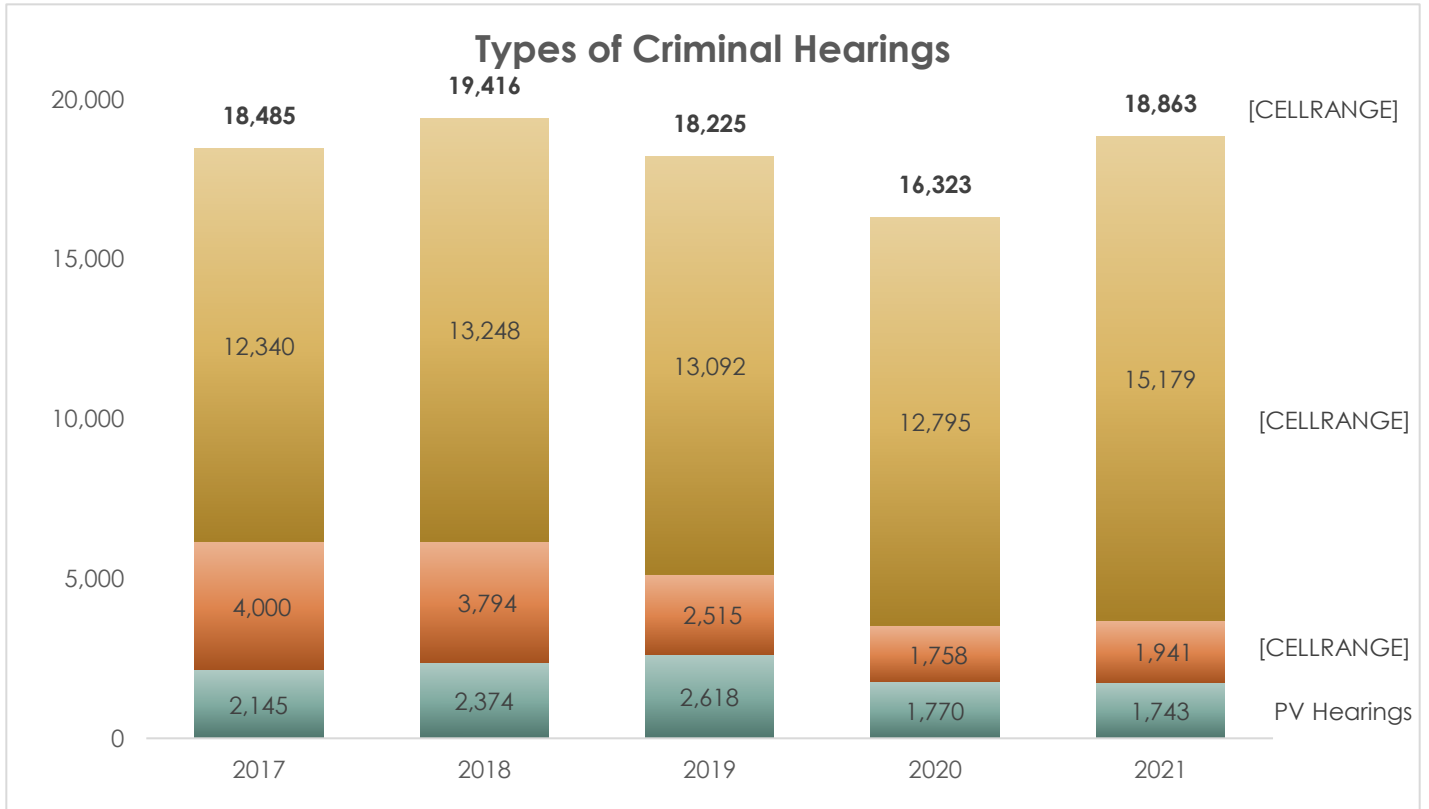
The illegal manufacture, distribution, possession, and abuse of drugs directly impacts the overall health and safety of the community and its citizens. Often many other crimes such as child abuse, child neglect, property and violent crime can be directly attributed to illegal drug activity and abuse.



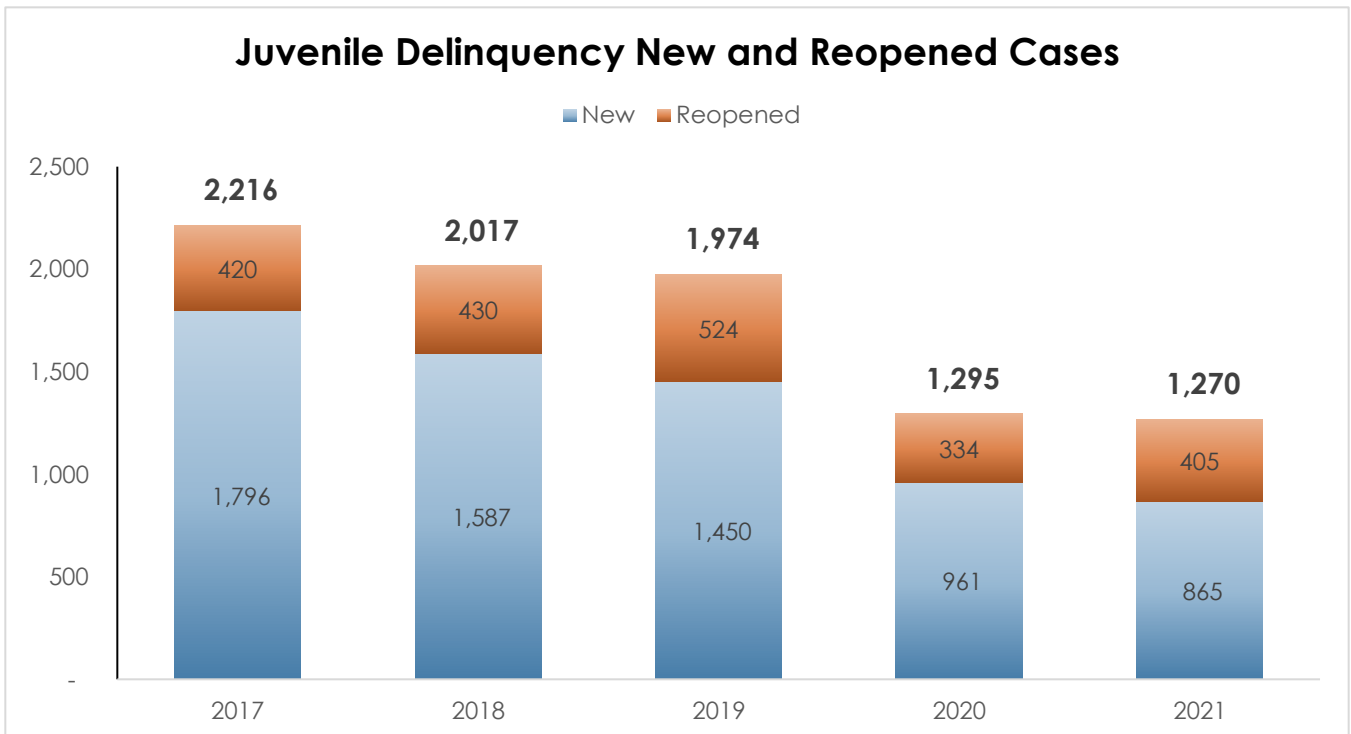
In 2021, the top five categories of drugs charged were methamphetamines, prescription drugs, heroin, cocaine, and marijuana. Prescription drugs include alprazolam (Xanax), amphetamine salts (Adderall), codeine, diazepam (Valium), hydrocodone (Vicodin), and methylphenidate (Ritalin).



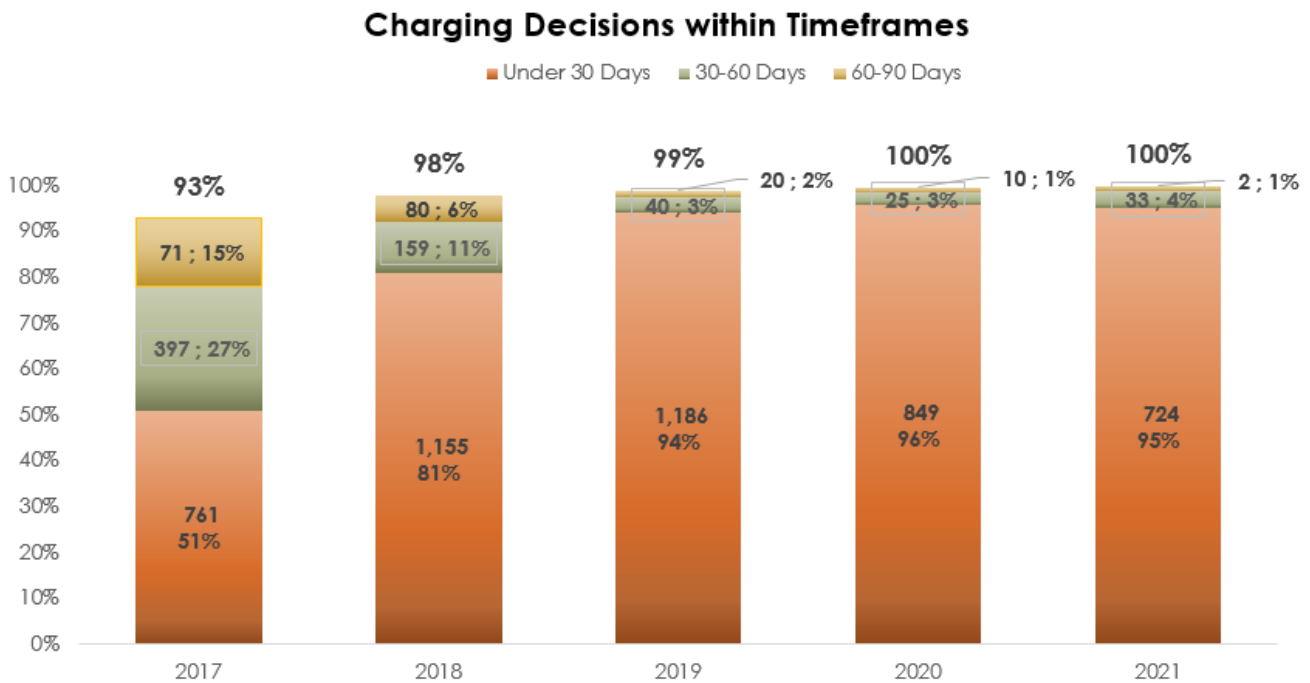
Prosecuting crime is complex and time-consuming. As caseload numbers increase, the amount of time a prosecutor spends preparing for court events increases. Court events related to criminal prosecution include pre-trial hearings, contested hearings, trials and probation violation hearings. Each time a hearing is continued, the attorney must repeat preparations. In 2021, the 18 Assistant County Attorneys who are responsible for prosecuting adult offenders worked a cumulative 3,240 hours of unpaid time, or an average of 180 hours per prosecutor. This number increased an average of 50 hours per prosecutor since 2020. There was an increase of approximately 2500 court events in 2021 due in part to the re-opening of courts.



The Dakota County Attorney is responsible for the prosecution of all delinquent behavior committed by juveniles between the ages of 10 and 17. The attorneys and support staff responsible for juvenile delinquency cases spend considerable time reviewing files, updating online case management data and improving methods of tracking case activity. Juvenile referrals are received from multiple law enforcement agencies. Following referral, criminal investigations involving juveniles are reviewed to determine whether a delinquency petition should be filed; or if the case should be turned down for prosecution, referred to a youth accountability program as an alternative to prosecution, or if further investigation is needed. In addition to new referrals, cases are reopened to resolve post-plea actions brought in juvenile court, or if they are returned from unsuccessful completion of youth accountability programs. In 2021, there were 865 new juvenile cases, along with 405 reopened juvenile cases for a total of 1,270.

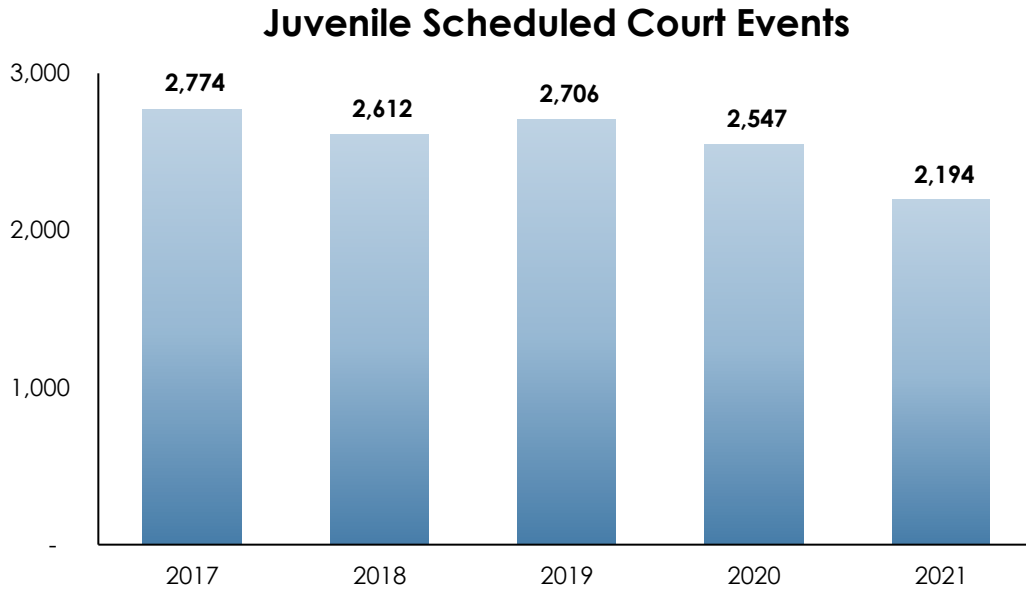


The County Attorney has established a goal that all charging decisions be made within 30 days of the Office’s receipt of a referral. If a juvenile is arrested and held in custody (Order of Detention), review and charging decisions must be made within 36 hours of arrest (excluding the day of arrest, Sundays, and holidays). If the referral is one in which the delinquent act happened while at school, the County Attorney has also established a goal that review and charging decisions be made within 36 hours. As with cases involving adult defendants, quick response to criminal activity involving juveniles furthers the interests of the public, victims and witnesses in the fair, accurate, and timely resolution of a crime; effectuates a person’s constitutional right to a “speedy trial;” and ensures the effective and efficient utilization of resources. In 2021, 95% of all charging decisions occurred within the first 30 days, this remained consistent with the 96% in 2020.



In 2021, a total of 50 violent crime cases were charged in Dakota County as compared to 58 violent crime cases charged in 2020 (murder, attempted murder, kidnapping, sex-related offenses, robbery, assaults, threats of violence, dangerous weapons). A serious crime case may also involve a Motion for Certification of a juvenile as an adult, or for a juvenile to be placed on Extended Juvenile Jurisdiction (EJJ) probation until age 21. All serious crime cases are more likely to have traumatic, long term impact on victims, families and the community and require additional attorney time and resources.

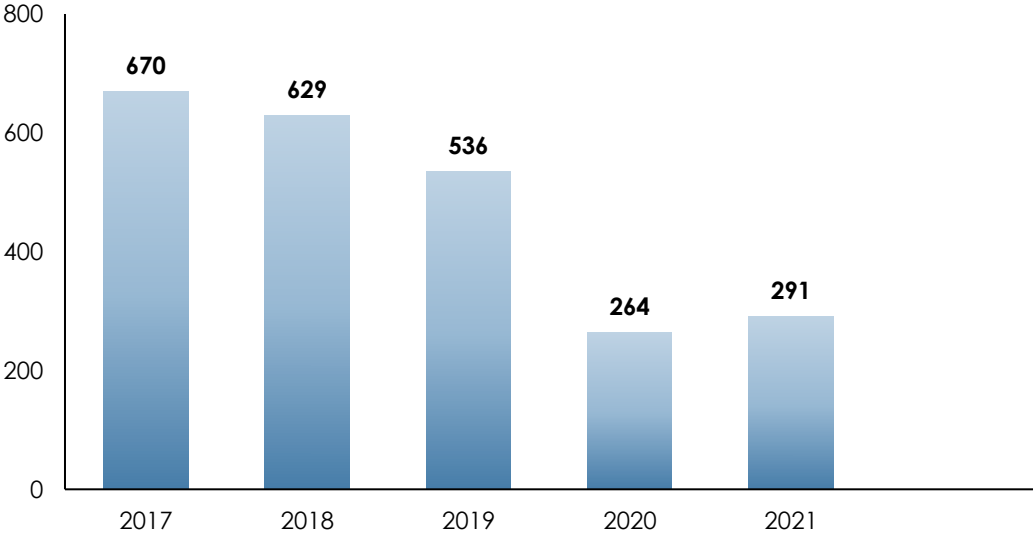
Prosecuting juvenile crime is complex and time-consuming. Court events related to juvenile prosecution include first appearances, pre-trial hearings, trials, contested hearings, probation violations, and review hearings. Each time a hearing is continued to a future date, the attorney must repeat preparations.



The County Attorney is a leader in finding effective ways to address delinquent behavior in juveniles as an alternative to typical court prosecution. The County Attorney’s Office and Dakota County Community Corrections work collaboratively in creating juvenile diversion programs designed to hold first-time offenders accountable for their actions while also keeping them out of the juvenile court system. Diversion programs address first-time alcohol and marijuana offenses, property offenses, fire-setting, disorderly conduct, and certain non-violent/non-coercive sexual offenses. Diversion programs are an effective way to address delinquent behavior involving certain offenses and are often the first and last contact with the criminal justice system for many youths. The number of participants remained low again in 2021, which was consistent with the overall number of delinquency referrals.



### Juvenile Accountability Program Referrals



**Discussion Point Short Description:** Protect Children and Adults

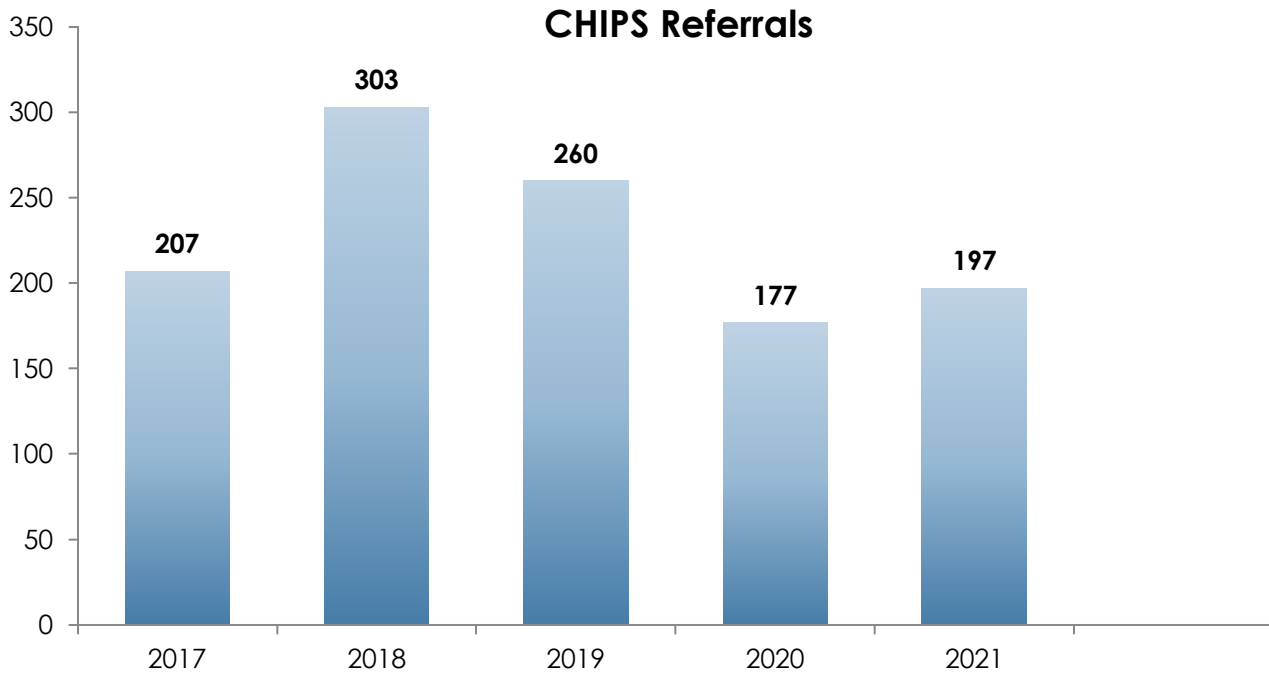
**Strategic Plan Goal:** A Great Place to Live

**2022 Performance and Outcomes**

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

A. Protecting Children:

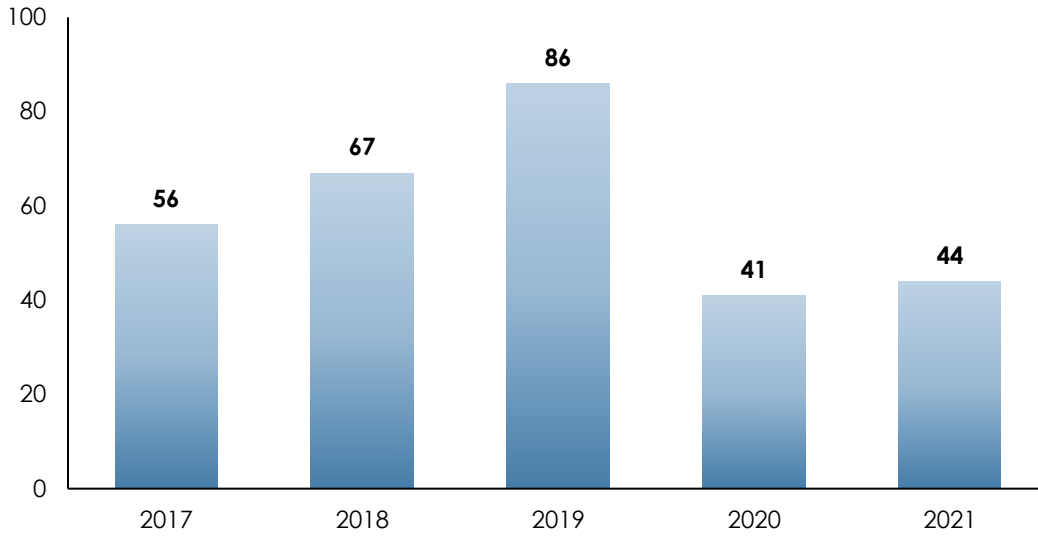
The County Attorney’s office works with Dakota County Social Services to address allegations involving children who may have been abused and neglected, and/or in need of Protective Services (CHIPS). The goal in every CHIPS petition is to keep children safe, support families, and provide services which allow for the possibility of safe return and care of children. Children who cannot be safely reunited with their families must be provided permanency through adoption, and/or transfer of custody to another relative or person who has been determined to be in their best interest. CHIPS petitions, along with all permanency petitions, require significant attorney and support staff resources due to the complexity of family dynamics.



**B. Protecting Adults:**

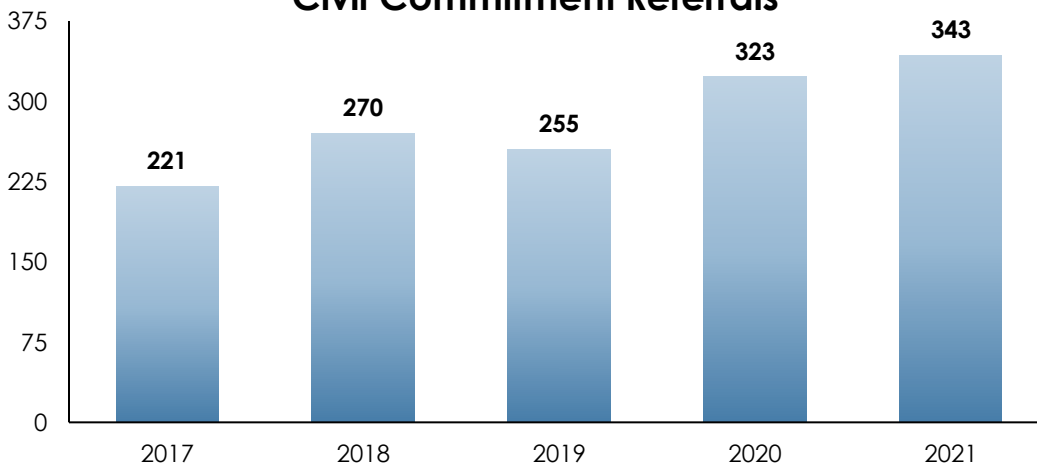
The County Attorney’s Office works with Dakota County Social Services to protect persons in our community who have been identified as vulnerable adults because of an inability to provide for their own needs or because they have been subject to abuse, neglect or financial exploitation by another. The two departments work together to evaluate referrals, and to determine the least restrictive options available to safely address the vulnerable adult’s needs through a consultation process. Regardless of whether the County Attorney’s Office ultimately files a petition, each case requires significant communication with Social Services and family members of the vulnerable adult. When it has been determined that it is necessary for the County to intervene and act on behalf of the vulnerable adult to protect their needs, a petition is filed by the County Attorney’s Office.

### Vulnerable Adult Referrals



The County Attorney’s Office also works with Dakota County Social Services to address the needs of persons identified as suffering from serious mental health and/or substance use disorders. In some cases, persons identified with this need are unable or unwilling to acknowledge the severity of their disorder(s) and a petition for commitment for treatment is needed. If the County Attorney’s Office finds sufficient evidence that the person has been identified as a danger to themselves or others in our community because of the severity of their disorder(s), it files a petition for civil commitment. Persons in this category are typically placed on a 72-hour hold, and civil commitment petitions must be filed before the hold expires. This process requires a review of the information gathered, which often includes significant medical records. The purposes are two-fold: obtain the necessary and appropriate treatment for the identified person who is unwilling or unable to obtain it for themselves; and protect not only the identified person, but also the community, from any potential harm. The civil commitment area also includes review of referrals involving those persons believed to be mentally ill and dangerous, or a sexually dangerous person.

### Civil Commitment Referrals

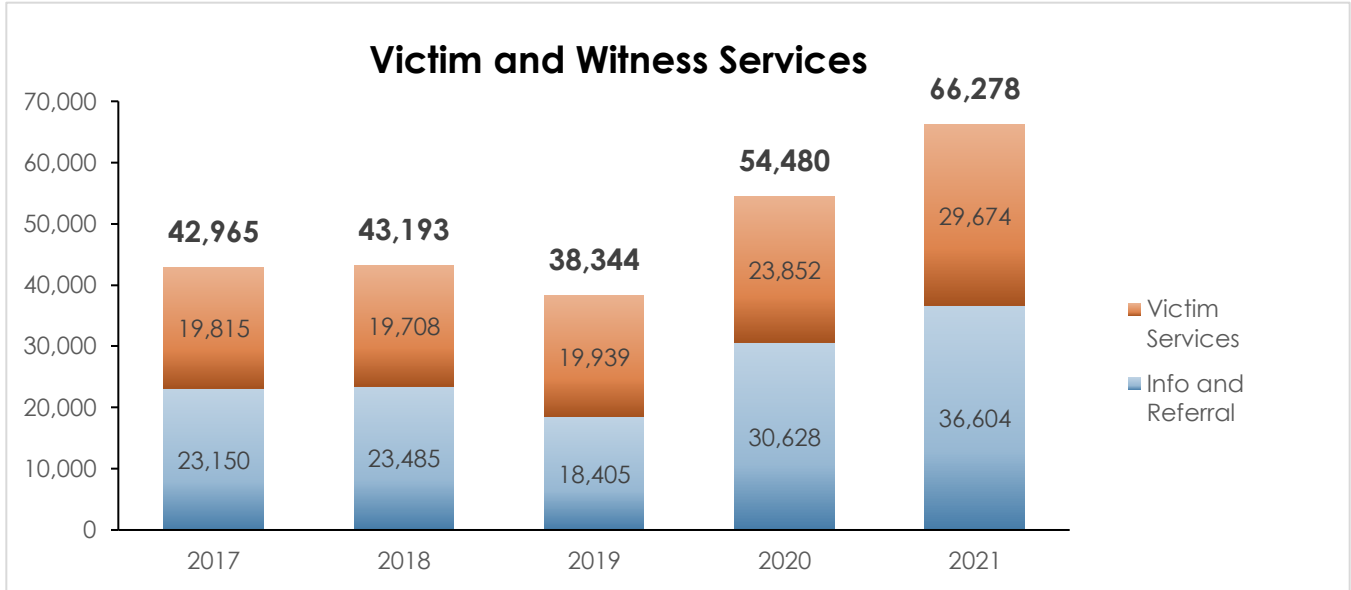


**Discussion Point Short Description:** Victim/Witness Services

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

**2022 Performance and Outcomes**

The number of criminal prosecutions directly affects the Victim/Witness Unit, whose staff work with crime victims and witnesses to ensure awareness of victim rights, provide agency referrals, and answer questions about available services. These services include crisis counseling and intervention, personal advocacy, criminal justice support, legal advocacy, financial assistance, and assistance with filing reparations claims.



The Victim/Witness Services Unit has conducted client satisfaction surveys since 2016. A letter is sent to the service recipient upon the closing of the case file, encouraging the individual to complete an online survey, or advising them that paper copies are available if they prefer. In 2021, 67% of individuals responding indicated the Victim/Witness Services Unit was beneficial to them in navigating the criminal justice system; and 100% of respondents believe they have a better understanding of their rights as a victim after receiving services from the Unit. In addition to formal survey results, our Victim Witness staff frequently receive verbal praise, emails, greeting cards, and personal notes of thanks expressing their gratitude for the services and advocacy they receive.

**Discussion Point Short Description:** Child Support Enforcement

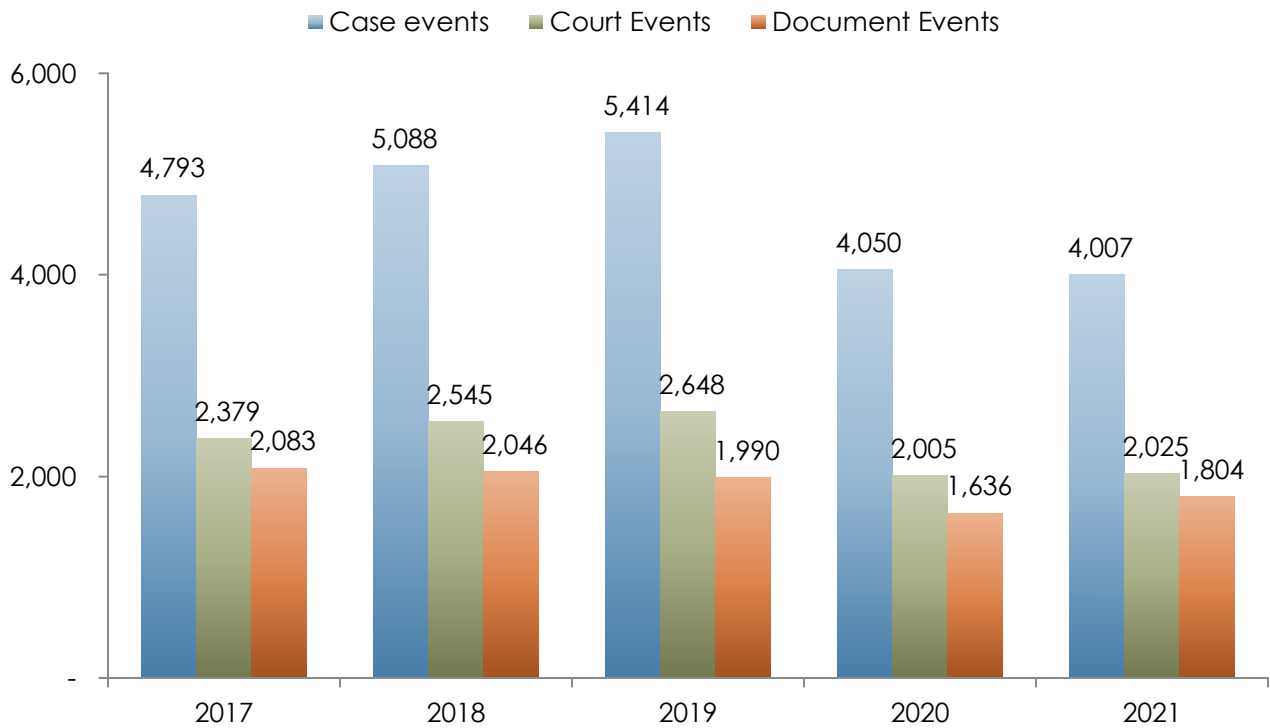
**Strategic Plan Goal:** A Great Place to Live

**2022 Performance and Outcomes**

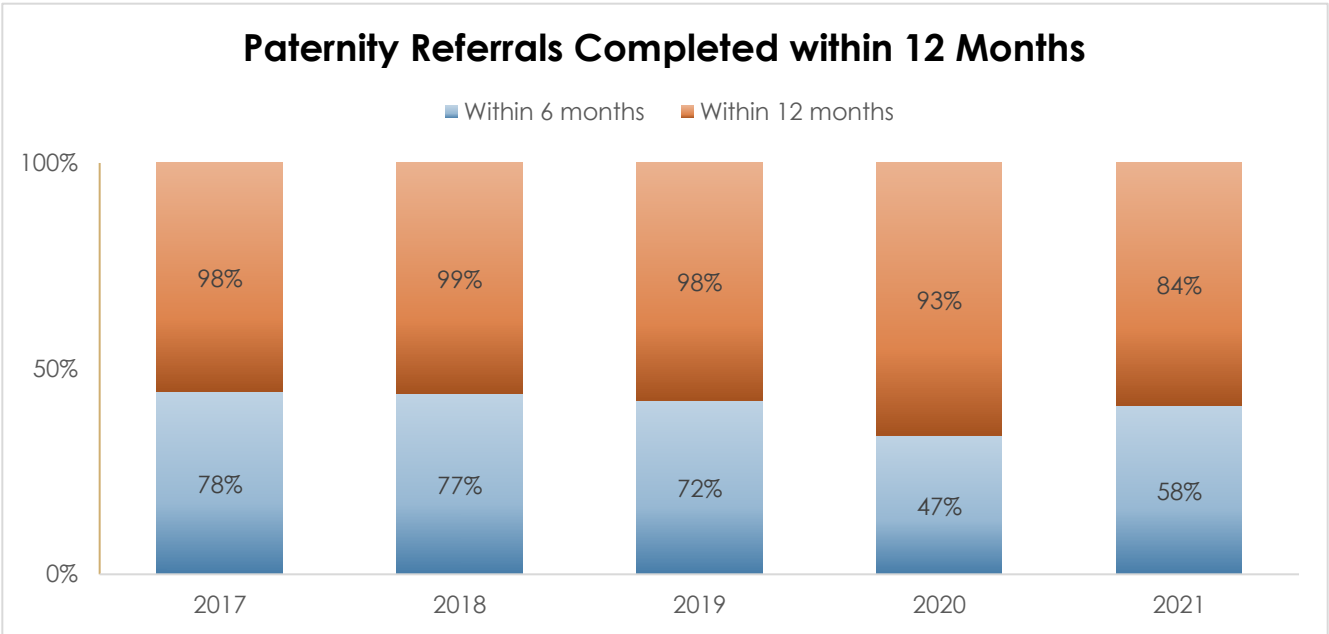
The Child Support Enforcement Division (CSED) handles cases involving child support and paternity determinations, impacting the lives of thousands of children and their parents or caretakers.

In Federal Fiscal Year 2021, Dakota County Child Support collected and disbursed \$40,811,211 of child support money. This is approximately a \$4 million dollar decrease from 2020 which is consistent with a statewide trend in collections.

**Child Support Case Actions**



Federal reimbursement for CSED is contingent on successfully meeting Federal outcome measures, one of which involves the timely resolution of paternity cases (75% within 6 months and 90% within 12 months) as measured on September 30<sup>th</sup> of each year. Dakota County met the federal requirement as of September 30<sup>th</sup>, 2021. The 2021 calendar year number represented in the table below reflects the difficulty in getting paternity cases processed with limited court hearings available.

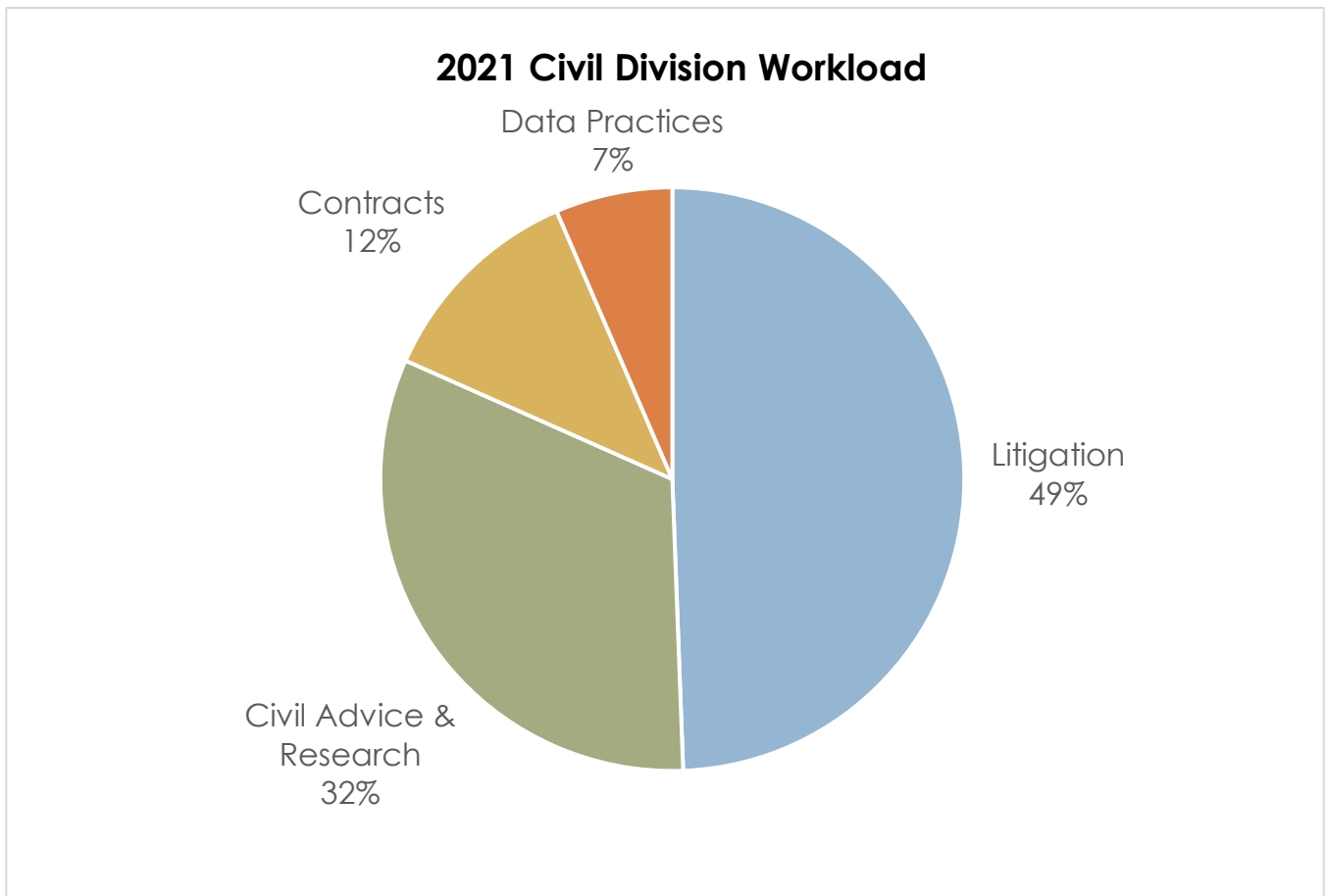


**Discussion Point Short Description:** Civil Litigation

**Strategic Plan Goal:** Excellence in Public Service

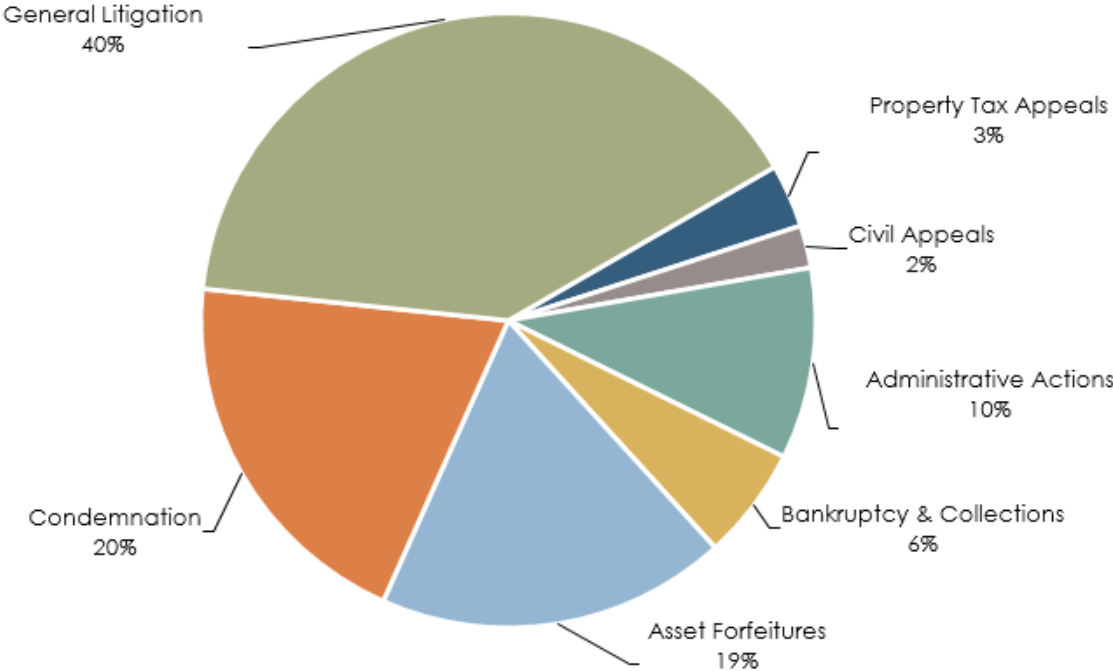
**2022 Performance and Outcomes**

The Civil Division represents Dakota County and its departments in many types of litigation actions. The most frequent types of litigation, and the relative portion of attorney litigation hours contributed to each type, are shown below. In 2021, 100% of audited litigation actions were closed with a positive outcome for the County. In this situation, "positive outcome" is defined as no money paid out by the County or settled under the reserved amount.



From 2020 to 2021, the proportion of civil attorney hours devoted to Civil Advice & Research decreased (38% in 2020 and 32% in 2021). Litigation, Data Practices and Contracts all had slight increases of 3% or less.

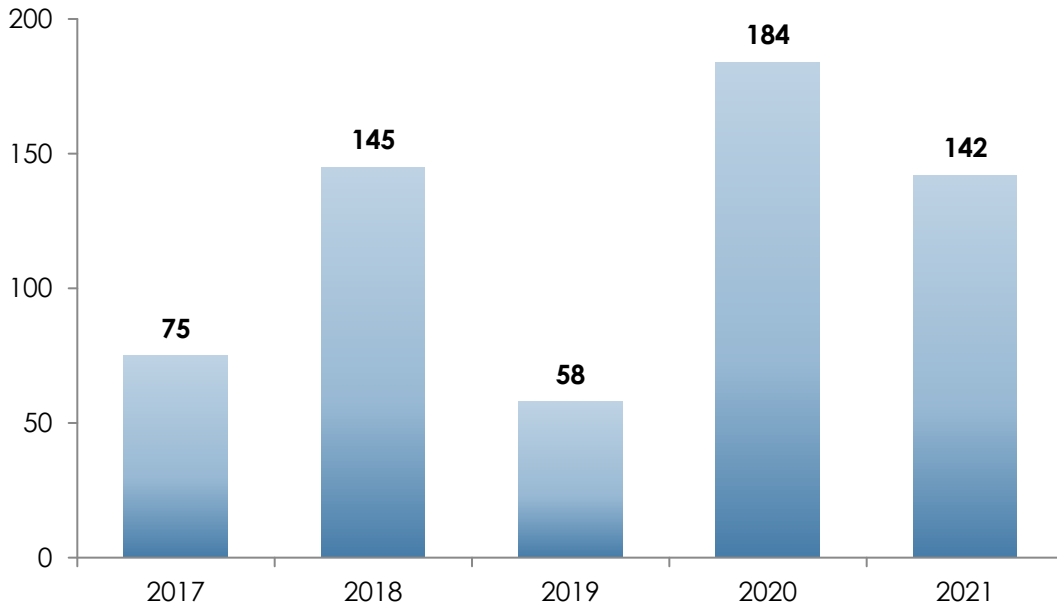
### 2021 Litigation Hours by Type



The number of attorney hours spent on general litigation and administrative actions increased by 6% from 2020 (44%) to 2021 (50%).

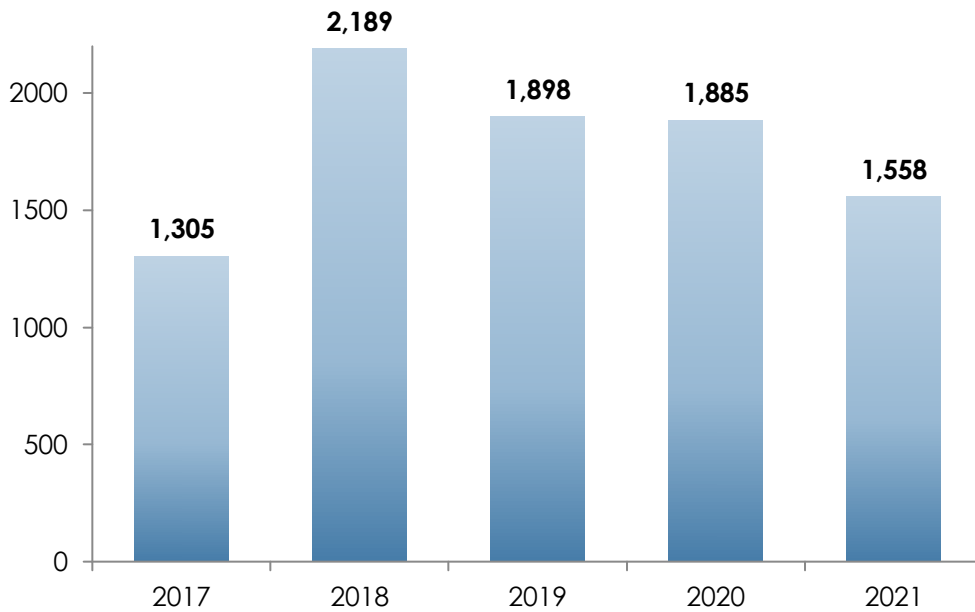


### # of Condemnation Files Opened



The number of condemnation files opened in 2021 remained high. The County Attorney’s Office typically opens one master file per project while providing general advice for the project acquisitions, then opens subfiles for parcels that require attorney review for settlement or inclusion in an eminent domain proceeding. Typically, there is some lag time between the date a new condemnation file is opened and the date the landowner and Civil Division staff can engage in extensive negotiations or a condemnation hearing.

### Condemnation Hours



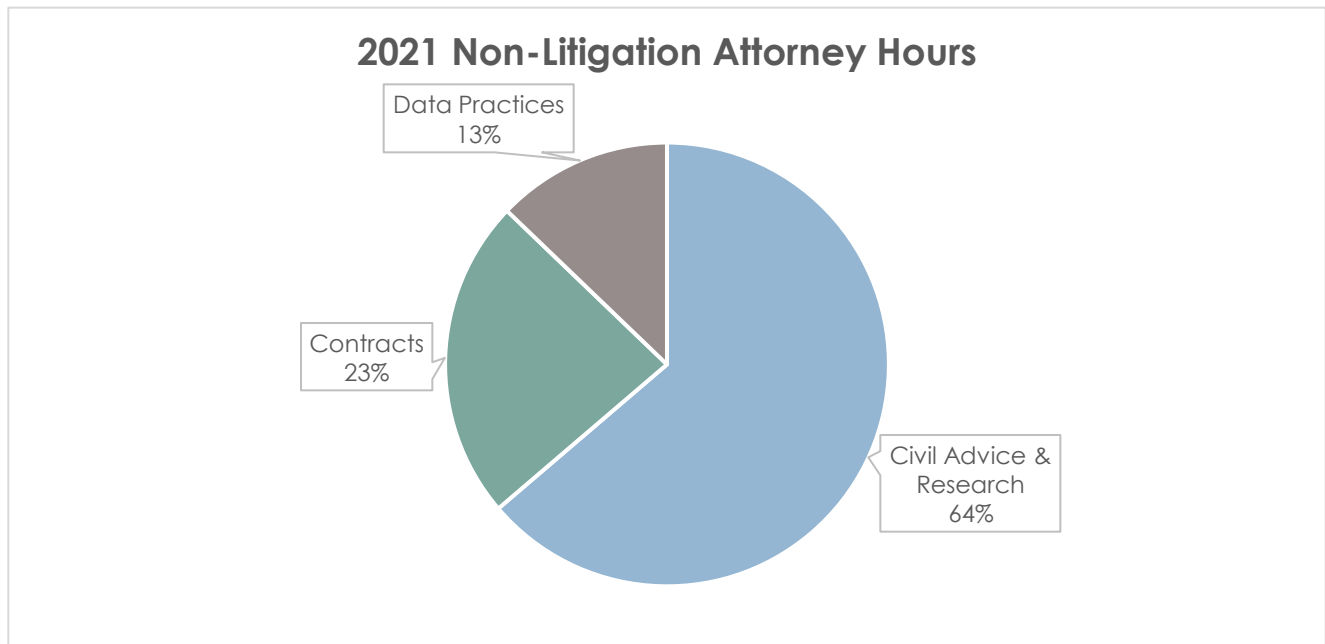
The condemnation hours in 2021 were impacted by the Civil Division missing one of its two condemnation attorneys for approximately seven months due to a leave of absence and staff turnover during the calendar year.

**Discussion Point Short Description:** Legal Advice

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

Non-litigation attorney hours reflect work performed by the Civil Division on behalf of the County Board and other County departments. The distribution of 7,985 non-litigation attorney hours is shown below.



**Discussion Point Short Description:** Crime Prevention/Outreach

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

**2022 Performance and Outcomes**

Due to the lingering impact of the COVID-19 pandemic, only 19 outreach events were held in 2021. Thirteen of these events were County Attorney Office sponsored events. Six events were school/youth events in which our Office partnered with other departments and organizations in providing information and training to participants. Due to the limited number of events again in 2021, there were less in person events and very few evaluation surveys were completed at events hosted by the County Attorney's Office.

**Discussion Point Short Description:** County Attorney Administration

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

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

In 2021, the County Attorney's Office employed 17 law clerks for a cumulative 8,677 hours, the equivalent of 4.16 FTE attorneys. Using an entry-level Attorney I starting salary, the County saved \$154,874 in salaries and \$141,894 in benefits in 2021 using law clerks over permanent attorneys. When available, the County Attorney's Office uses Federal work-study grants to offset the costs of law clerk wages. Federal work-study pays for 75% of the law clerk's hourly wage. So, in addition to salary savings compared to hiring an attorney, federal work-study grants paid \$21,915 of the law clerk wages. The County Attorney's Office also utilized the forfeiture fund to pay \$79,410 of the criminal law clerks' wages and the federal IV-D reimbursement for up to 66% of the CSED law clerk wages.

**2023 Significant Plans/Issues**

The following are the County Attorney Office's plans/issues for 2023 and planning for 2024.

**Major Criminal Case Backlog**

- Primary pressure point in office
- Clearance date goal = June 30, 2023
- Backlog clearance rate fluctuates on a weekly basis
- Hiring of 2, two-year term limited attorneys (ARPA Funding)
- Shift of some prosecutor related duties to the Civil Division
- Contract with retired prosecutor to address drug charging backlog
- Victim/witness resources

**Criminal Division Staffing**

- 30-day charging decision measure
- Electronic evidence and paperless files
- Paralegal resources – Criminal and JPSA Divisions (Possible request in 2024)

# 2023 Budget Development

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## Budget Office

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

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### I. Update on 2021 Approved Budget Requests

None.

### II. Update on 2022 Approved Budget Requests

None.

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

None

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** Budget Planning Preparation

**Strategic Plan Goal:** Excellence in Public Service

#### 2022 Performance and Outcomes

- Will complete the 2023 budget process and hold multiple budget workshops/hearings with the Board.
- Awarded for recognition from the national Government Finance Officers Association (GFOA) with the Distinguished Budget Award.
- Prepared financial projections and historical trend analysis for long range financial planning.
- Provided budget allocations to all departments across the county providing for a framework and baseline from which they can develop budget recommendations.
- Utilizing a long-range financial projection model to present budget data to the Board allowing them to make informed financial decisions on behalf of the County.
- Continuing to implement new reporting tool (OpenGov) for Operations and ARP funds. Reporting will include workflow, interactive reports and dashboards. Continuing to implement the Stories component of OpenGov to show financial and non-financial information in an electronic story format for the Board, Management, and the public.
- Assist with the implementation of Oracle ERP for GL, HR, Projects, and Grants modules. Began the implementation of the EPM budgeting and forecasting module for a projected January 2023 go-live date.
- Assist with the tracking and reporting of the ARP funds.

#### 2023 Significant Plans/Issues

- Continue to utilize OpenGov to complete County Operations reporting.
  - Develop interactive reports and dashboards for end users
  - Install workflow for division/department heads and County Manager
  - Continuing to work with departments to identify uses of OpenGov to report their financial and non-financial data.
- Configure and implement New Oracle EPM budgeting module. Train department staff on 2024 budget development using new ERP. Develop, present, and adopt the 2024 budget in Oracle.
- Continue working with Information Technology to build Cognos budget reports and the data warehouse development.

**Discussion Point Short Description:** Budget Projections and Variance Analysis

**Strategic Plan Goal:** Excellence in Public Service

### **2022 Performance and Outcomes**

- Assisted all departments across the County with ongoing budget adjustments, analysis, and development.
- Facilitated monthly or quarterly budget meetings with all departments within the county to provide ongoing oversight of budgets and financial activity.
- Assisted with budget amendments needing board action and completed all amendments authorized by the Board.
- Worked with departments to ensure awareness of the County's budget compliance policy.
- Utilizing a financial projection model with divisions and departments as part of the monthly/quarterly finance meetings.

### **2023 Significant Plans/Issues**

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

## 2023 Budget Development

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Department Name: Communications

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

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

I. Update on 2021 Approved Budget Requests

None.

II. Update on 2022 Approved Budget Requests

None.

III. Update on 2022 Budget Changes (other than Approved Budget Requests)

None.

IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** Dakota County Residential Newsletter

**Strategic Plan Goal:** Excellence in Public Service

### 2022 Performance and Outcomes

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

The first-ever Dakota County Plus newsletter was mailed to all residents in July 2022. This new, six-page newsletter produced by Communications supplements the Newsletter with brief county news updates, resources and information. Topics covered include the bison project, transportation projects, summer recycling, voting and county listserv promotion.

### 2023 Significant Plans/Issues

Communications is repurposing newsletter content through various platforms. Printing costs are anticipated to be a significant issue for Communications — and the departments it serves with print orders and mailings — heading into 2023. Paper shortages have driven cost increases already in 2022. The printing estimate for the fall Dakota County Newsletter is roughly 39% higher than the printing cost for the spring newsletter. There are no indications that printing costs will decrease next year.

**Discussion Point Short Description:** Marketing Product Support**Strategic Plan Goal:** Excellence in Public Service**2022 Performance and Outcomes**

Communications touches virtually every area of county business and provides ongoing support to keep residents and employees informed about the products, services and events we offer. Highlights of 2022 product support includes:

**Elections:** Communications provided support for Elections as it addressed citizen requests early in 2022 and in the lead up to the primary and general elections. That included creating a new election fact sheet; assisting with media inquiries; posting to social media about elections and voting information; writing articles about the election for the Plus and Newsletter; preparing for on-site staffing of the primary and general election nights; posting updates to the external website; and launching a public notice E-newsletter for elections-related updates.

**Legislative Advocacy:** Produced more than two-dozen legislative priority documents for the 2022 legislative session. Developed new fact sheets and maps related to legislative priorities. Hosted events to promote County priorities. Provided staff support for the Legislative Advisory Workgroup. Created and edited documents and letters in support of legislative priorities during the legislative session.

**Public Health:** Provided communication support during COVID-19. Created flyers and posters in multiple languages to promote vaccination clinics held at service centers as well as the mobile clinic. Created signs to support changes in mask-wearing mandates. Created and posted information on Dakota County government social channels as well as sharing MDH posts. Designed artwork for mobile clinic trailer.

**Library:** Provided strategic communications support

- Developed Discover your Library campaign. Created supporting communication tactics. Tracked metrics.
- Developed Summer Events campaign. Created supporting communication tactics. Tracked metrics.
- Developed Open Sundays & Youth Fine Free campaign. Created supporting communication tactics. Tracked metrics.
- Supported the library as they moved from printed program guides to other communication tactics — transition guide (bridging piece), bookmarks, kiosk ads, paid advertising, digital signs, screensavers.
- Developed 2022 marketing plan.
- Created materials for the Summer Reading Program — teen booklet, two children’s brochures, posters, yard signs, A-frame signs, flyers in multiple languages, a video and paid ad.
- Created custom designed bookmark to promote community reads events — OneBook, OneLakeville, Hastings Reads and IGH Reads.
- Created several versions of bookmarks to support initiatives — youth tough topics, summer events, fall events, and two versions for the county fair.
- Developed concepts and branding for Farmington Library extended hours library pilot.
- Reviewed and proofed content for 2021/2022 annual report.
- Planned and facilitated photo shoot of library events and programs.
- Created wayfinding signs for Westcott Library.
- Created book drop signage for multiple library locations.
- Created three new versions of student library cards and posters — IGH, Hastings and South St. Paul.
- Created templates (8 versions) for library staff to customize for events and program promotion.
- Wrote blog about Discover Your Library campaign for the Urban Library Council.

**Environmental Resources:** Provided strategic communication support the Environmental Resources team.



- Updated multiple existing brochures, handouts and other collateral including the The Recycling Zone, VSQG, business recycle right guides (multiple languages), multifamily and business compliance, school organics and more.
- Designed and mailed The Recycling Zone postcard about recycling electronics to all households.
- Designed Fix-it Clinic posters and handout — one each quarter.
- Produced six CFA documents for the Land Conservation team. Mailed to residents who live in CFA area.
- Created Reuse Guide about donating, renting and reuse in Dakota County. Distributed at community events.
- Created flyer to promote swap events.
- Designed and produced multiple wayfinding and instructional signs for The Recycling Zone.
- Produced and mailed the welcome kit to promote the new organics collection site in Rosemount — mailed to those who live within 2 miles of the site.
- Produced and mailed the annual Rural Newsletter to more than 6,000 rural residents.
- Updated school activity handouts about recycling and organics — 6 versions.
- Designed advertisements for multiple publications to promote The Recycling Zone, Fix-it Clinics and battery recycling.
- Designed pull-up banners to be used at community events — 4 versions.
- Designed banners about school recycling — 3 versions. Posted in football fields.
- Updated recycling paper bag distributed at camp sites and camper cabins.

**Social Services:** Updated the Adult Services Brochure and reprinted. Created wayfinding signs for those needing services. Created several videos to aid in award recognitions for workforce development, as well as social media materials to promote CareerForce services and hiring events. Updated GoDakota training brochure. Updated and printed Lyft transportation program signage. Developed comprehensive marketing plan for E&EA's WorkForce team. Promoted Social Services offerings during Mental Health Awareness month in May 2022, which generated local media coverage. Created Community Living Resources brochure.

**Employee Relations:** Supported the Employee Recognition event and created event and employee appreciation materials; produced communication assets to support the annual employee giving campaign; continued to provide support for the county manager's update to the board; provided support for the county manager's bi-monthly leadership meetings; and maintained Dakota County Works internal website.

**Parks:** Communications worked with the Parks Department to support increased visitor traffic since the pandemic, a return to in-person events and activities and new efforts to reach underrepresented park audiences. Event promotional materials and content was created, and a number of other projects were part of this year's work product. They include:

- Produced eight-page Parks program guide in the spring/summer and fall/winter county Newsletter.
- Promoted the bison reintroduction project and park volunteer opportunities in the Dakota County Plus mailing.
- Edited and distributed the Parks semi-monthly e-news, promoting ways to enjoy the parks and greenways and upcoming programs. Created a new multi-edition feature highlighting fishing opportunities in the parks.
- Began the implementation of the Parks Marketing, Awareness and Promotion Plan with a series of photo projects and review of social media practices, with the goal of more accurately representing park audiences in our marketing materials.
- Developed content and materials to promote the launch of the bison reintegration project, including in the newsletter, Plus, media, county website and at events.
- Updated and revised seasonal park and trail maps for summer and winter.
- Organized a winter promotional photo shoot at the new Whitetail Woods camper cabins. Photos to be used in marketing the cabins and Parks overall.

- Supported open houses to showcase improvements at Whitetail Woods and Lake Byllesby regional parks in fall 2021 and Thompson County Park in summer 2022.
- Developed materials to promote summer events – Music in the Park and Summer Solstice. Materials included posters and web content.
- Supported planning for a state-organized pollinator event at Spring Lake Park Reserve, including welcoming remarks for county commissioners. Event was postponed by state organizers.
- Assisted with communications around the spring 2022 Thompson Lake temporary closure.
  - Signage at park
  - Distributed press release

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

**Physical Development — Lake Byllesby Dam:** Updated and re-printed materials for the Byllesby Dam Evacuation Plan, including a general brochure and six evacuation zone inserts for residents living near the dam. The evacuation plan was mailed to Cannon Falls residents and distributed in the community.

**County Fair:** The arts is the focus on the 2022 Dakota County Fair. Communications produced signage, printed marketing pieces, branded swag and managed the staffing schedule. Communications shaped the concept in cooperation with the Public Art Citizen Advisory Committee. For 2021, we came in under budget and 85% of the materials were reused by communications or partner departments.

**Volunteer Services:** Worked with existing volunteers and recruited new volunteers for events and programs. Logged more than 23,000 volunteer hours in 2021, representing \$672,545 worth of services.

**Internal Communications and Collateral:** Manage the process for the internal stationery (business cards, letterhead, envelopes, letterhead digital templates, PowerPoint templates, folders and mailing labels) from order through fulfillment. Updated business cards to include pronouns, both Dakota County and library versions. Updated Dakota County fact sheet. Worked aggressively with sheriff's office on recruitment efforts.

### **2023 Significant Plans/Issues**

Work with Parks to attract existing and new users; participate in emergency preparedness drills; partner with IT to initiate the process and related work of moving the website from SharePoint technology to a new platform. Will partner with Parks to create a multi-year communications plan to support the reintroduction of bison to Spring Lake Park Reserve. Will work directly with the newly hired diversity and inclusion manager. Support communications for projects in development: NSC/West St. Paul crisis and recovery center; the jail health wing expansion; the Veterans Memorial Greenway; opioid settlement response; and the South St. Paul Library.

**Discussion Point Short Description:** Social Media

**Strategic Plan Goal:** Excellence in Public Service

### **2021 Performance and Outcomes**

Our goals with social media are twofold: it promotes the work and value of Dakota County government and provides information to the general public. Social media provides us with the platforms to show our value by telling our story, informing residents about our services and highlighting the good work being done by our employees. Social media functions as a customer service tool: residents frequently reach out to us on these platforms with questions about our services and projects. We're happy to research the answer and respond to them in a timely manner.

In 2022, we maintained six social media platforms that help us reach different segments of the population. These platforms have proven especially useful in reaching residents with time-sensitive information about vaccine clinics, road closures, elections, extreme weather impacts, etc.

Social media analytics (Data is from Jan. 1-June 22, 2022):

- Facebook total people reached: 291,514
  - Twitter impressions: 243,936
  - LinkedIn impressions: 31,768
  - Nextdoor impressions: 818,556
  - Hours viewed on Dakota County YouTube channel: 1,500
  - Number of views on DC YouTube channel: 24,023
  - Number of impressions on DC YouTube channel: N/A. YouTube internal error: data not available for this time range.
- 
- Facebook engagements: 15,149
  - Twitter engagements: 5,875
  - Total Facebook posts: 367
  - Total Twitter posts: 401
  - LinkedIn postings: 47
  - Instagram posts: 120
  - Nextdoor posts: 65
  - YouTube: 13 videos produced so far this year (for both internal and external use)

### **2022 Significant Plans/Issues**

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

**Discussion Point Short Description:** Dakota County External Website

**Strategic Plan Goal:** Excellence in Public Service

### **2021 Performance and Outcomes**

Communications maintains the content for the county's external and internal websites, helping all departments create more user-friendly information. The external website received more than 3.9 million visits in 2021, with more than 8.2 million page views. Maintaining website content improves transparency about the services the county provides. The 2022 Residential Survey found that 53% of respondents said it was good and another 23% said it was excellent. The overall score in informing residents was 65/100, higher than the 2019 and 2016 findings of 64/100 and 63/100, respectively, and the highest of any of our partner counties. It also was much higher than the national benchmark.

Communications partnered with Information Technology to ensure the county's external website is accessible to all residents. We created a Digital Accessibility Contacts program to train content creators throughout the county to create documents posted on the website in an accessible format. Further improvement in accessibility with require added resources.

### **2022 Significant Plans/Issues**

Communications and Information Technology need resources and budget assigned to begin a redesign project of the external website. In the next few years, SharePoint will no longer offer anonymous access to residents. This means if we keep our website on SharePoint, residents would need to create a user account and log on to the site – this would make the website unusable to our residents. By moving to a new website platform, IT will need to recreate all our website's customizations – apps, forms and calculators – so they will work in the new environment. This work could take several years to complete. The estimated cost of the project was estimated at \$750,000 in 2019. It is unclear how much funding is needed for 2023.

We will continue working with DC Works content contributors to ensure best practices on digital accessibility.



# 2023 Budget Development

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## Community Corrections

Dakota County is a Community Corrections Act (CCA) County, providing services to adult and juvenile clients under the authority of the First Judicial District. Dakota County Community Corrections (DCCC) provides a variety of services to our clients including:

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

Community Corrections is part of the Community Services Division and the Criminal Justice System in Dakota County. Safety and well-being are at the forefront of the work we do. DCCC is committed to working with clients and families to achieve stability and self-sufficiency and to thrive in the community. The Department uses research-based interventions and practice to facilitate change in clients and their families. The Department's goal is to support individuals and families in choosing productive, positive, and stable lives. This work helps prevent recidivism and assists with maintaining safe communities. Staff members work with clients to identify root causes to criminal behavior and determine how they can assist with change. Probation officers also work with clients to maintain or develop pro-social skills and competencies. Probation officers supervise clients in the communities where they live, work, and attend school. They engage the client's family and friends to create support systems and stability. Community Corrections collaborates with law enforcement, prosecutors, defense attorneys, the Courts, Community Services Departments, and community partners to ensure public safety and to meet the self-sufficiency needs of clients and families.

- I. Update on 2021 Approved Budget Requests**
- II. Update on 2022 Approved Budget Requests**
- III. Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

There were no approved budget requests in 2021.

### II. Update on 2022 Approved Budget Requests

There were no approved budget requests in 2022.

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

In the fall of 2021, the department received a grant of \$750,000 from the Office of Juvenile Justice and Delinquency Prevention (OJJDP) federal drug court. This is a reimbursement grant that will span four years. Once Dakota County becomes a licensed site, individual and group/family therapy will be held onsite for drug court participants and paid for by this grant. Implementation is underway and no grant money has been collected to date however, money will be expended before the end of the year for RISE training and consultation costs.

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** Practice Model Expansion

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

#### 2022 Performance and Outcomes

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

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

#### 2023 Significant Plans/Issues

Implementation goals and steps have been accomplished over the past several years and the Practice Model is fully implemented. Staff and supervisors will continue to grow and develop their skills, maintain current on trainings and best practice, and complete their work using the Practice Model. The Practice Model will no longer be considered an initiative since it's fully implemented and will be practiced in daily operations.

**Discussion Point Short Description:** Juvenile Service Center (JSC) Plan for Future Excellence**Strategic Plan Goal:** A Great Place to Live**2022 Performance and Outcomes**

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

- A JSC Needs Assessment using a consultant to develop a five-year strategic plan for the facility was put on hold as countywide discussions are underway to potentially change the way the adult and juvenile facilities are being used.

**2023 Significant Plans/Issues**

We will continue to keep the needs assessment on hold until countywide decisions have been made regarding the adult and juvenile facilities. In the meantime, the department plans to explore the use of a consultant to conduct a staffing study to address recruitment and retention at the JSC.

**Discussion Point Short Description:** The Aspen House**Strategic Plan Goal:** A Great Place to Live**2023 Significant Plans/Issues**

Dakota County purchased a property in May 2022 in Mendota Heights, MN to provide short-term placement and support services for up to 12 male and female residents ages 12 to 17. Dakota County Community Corrections (DCCC) along with Dakota County Social Services and Washington County Community Services have contracted with Nexus Family Healing to provide 24-hour on-site supervision and support services.

In 2019, Harbor Shelter, located in Hastings, decided to end operation of its temporary housing services for teens, leaving Community Corrections with a significant hole in the continuum of care for youth. Without a local resource, many juvenile clients have been unnecessarily detained at the Juvenile Services Center or placed a significant distance outside the metro area to access services. While Dakota County staff has done its best to utilize existing services like house arrest, GPS, and foster-care the override rate to secure detention is over 40%.

Dakota County will start work on needed renovations to the Mendota Heights site in June 2022. Work to set up educational services with district 197 have begun and system partners have started planning to determine process around referrals and programming. To support the success of Aspen House and those accessing its services, the Community Corrections and Social Services department are working collaboratively to coordinate and co-facilitate neighborhood advisory meetings that started in May 2022, consisting of community members, juvenile probation and social service clients, law enforcement, Nexus and county staff. Aspen House will tentatively open the fall of 2022.

**How much will we do?**

- DCCC will work with Nexus to create measurable program outcomes to ensure efficacy of the program
- Through the advisory committee, there will be a minimum of four community “events” involving the Aspen House and residents in 2023
- The department will track number of placements/number of bed days as well as the underlying reason for placement (detention, evaluation, stabilization, etc.)

**How well did we do it?**

- DCCC will continue to engage stakeholders and the community by coordinating and facilitating at least bi-monthly neighborhood advisory meetings
- DCCC anticipates a reduction in number of overrides to secure detention
- DCCC will continue to engage stakeholders and the community by coordinating and facilitating at least bi-monthly neighborhood advisory meetings

**Is anyone better off?**

- The percentage of overrides for youth to a detention alternative will decrease from 40% on average in 2021 to 20% in 2023

**Discussion Point Short Description:** Cost-Effective Solutions and Process Improvement**Strategic Plan Goal:** Excellence in Public Service**2022 Performance and Outcomes**

In January 2022, Community Corrections implemented a **fee waiver process** that eliminates fees for clients who are eligible for a public defender, clients who will be transferred to another county or state for supervision, and clients transferred to Dakota County from another agency. Implementing this required partnership with District Court, the Employment and Economic Assistance (E&EA) Collections team, and Community Corrections probation and administrative staff. As a result, several benefits and process improvements have been discovered and implemented such as reassessing how fees are entered into the CSTS fee module. Cases now involve more research to determine the correct fee type based on additional waiver criteria so a weekly audit report was implemented to leverage the data pulled into CSTS from Courts system (MNCIS) to help determine the correct fee to enter. This allowed staff to research only the fee type identified on the audit report instead of spending extra time researching the entire case at intake. This resulted in less data entry errors and less clean-up work by both Corrections and E&EA Collections and provided a large time savings.

Dakota County Community Corrections initiated testing the web based **CSTS Client Supervision Portal** in May 2022 and plan to implement use of the portal by 2023. This system will provide opportunities for clients to securely communicate with their probation agents, receive supervision information and important reminders, and check-in remotely with their probation agent from any internet capable Smart device. Community Corrections is working with vendor STI, Dakota County IT Department, and other piloting agencies to implement the software. The system provides a platform of instant and convenient communication for clients to be successful on supervision.



# 2023 Budget Development

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## Office of the County Manager

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

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

Eliminate Assistant to the County Manager

**Update:** This position was eliminated to reduce the burden on the tax levy, and responsibilities were redistributed to other staff and contractors. All essential responsibilities continue to be met.

### II. Update on 2022 Approved Budget Requests

None.

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

None.

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** County Executive Leadership

**Strategic Plan Goal:** Excellence in Public Service

#### 2022 Performance and Outcomes

The Office of the County Manager develops and executes countywide management policies and implementation strategies to successfully support Board goals, policies, and decisions. A County Budget and CIP were developed and adopted, and the County earned the GFOA Distinguished Budget Award in 2021 and for the previous 24 years.

Staff led a countywide process over a significant milestone by locking in future work schedules and launching a space study to support the transition to the post-pandemic workplace. In addition, staff supported decision-making, implementation, and reporting for \$83.3 million in American Rescue Plan Act Fiscal Recovery Funds and other federal funds. Staff also oversaw the successful implementation of new Agenda Management software.

#### 2023 Significant Plans/Issues

The Office of the County Manager will continue to support decision-making, implementation, and reporting for \$83.3 million in American Rescue Plan Act Fiscal Recovery Funds and support the implementation of the County Budget. Staff will continue to identify and support practices and investments to keep future performance strong, and support the county in aligning to fill existing positions in order to reduce the impact of vacancies on public service

**Discussion Point Short Description:** Intergovernmental Relations

**Strategic Plan Goal:** Excellence in Public Service

### **2022 Performance and Outcomes**

The Office of the County Manager staff assisted the Board in developing a legislative platform, priorities, and policy positions for the 2023 Legislative Session, and assisted the Board in pursuing federal funding for priority projects.

### **2023 Significant Plans/Issues**

Office of the County Manager staff will continue to work with the Board and contract lobbyists to foster the County's relationship with the Legislature, the federal government, and other stakeholders and develop the best structure and methods for communicating and advocating for County positions.

**Discussion Point Short Description:** Strategic Plan Indicators and Performance Measures

**Strategic Plan Goal:** Excellence in Public Service

### **2022 Performance and Outcomes**

Staff worked with the Office of Performance and Analysis (OPA) to track indicators and performance measures associated with the Strategic Plan and make quarterly progress reports to the County Board. 100% of the Board priorities are on track.

### **2023 Significant Plans/Issues**

Office of the County Manager staff will work with the Board and departments to identify 2023 goals and milestones and track progress during the year.

# 2023 Budget Development

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## County Board

The Board is responsible for adopting an annual budget, setting the annual property tax levy, hiring of the County Manager, adopting ordinances, settling staffing levels, compensation and benefits, developing annual priorities, representing the County in multijurisdictional organizations, providing direction and strategic planning for County services, approving plats, and approving design and development projects. The Board also acts as the Community Public Health Board.

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

No Update.

### II. Update on 2022 Approved Budget Requests

No Update.

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

No Update.

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** Advocacy for Dakota County interests at the State and Federal level.

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

#### 2022 Performance and Outcomes

The Board saw no notable legislative successes in the 2022 regular session, due to a breakdown in legislative negotiations. On a federal level, County priorities were included in federal funding requests submitted by Congresswoman Angie Craig and U.S. Senators Smith and Klobuchar.

#### 2023 Significant Plans/Issues

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

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

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

#### 2022 Performance and Outcomes

The Board developed and adopted the 2022 budget that maintained important new investments and held overall property taxes to 0.0% levy growth.

Dakota County has the lowest 2022 per capita levy of all the Minnesota counties.

For services, the "overall quality" rating was 83% in the 2022 survey. The residential survey is updated every three years.

**2023 Significant Plans/Issues**

The Board will continue to be good stewards of tax dollars and maintain a high-quality of services throughout the County.

# 2023 Budget Development

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## Community Services Administration

The Community Services Division is comprised of five Departments and Community Services Administration. In addition, locally funded educational services are provided through a partnership with the University of Minnesota Extension Service and the United States Department of Agriculture. A description of services provided by each Department can be found in the individual Department budget documents.

As the primary conduit to Dakota County Administration, Community Services Administration develops, communicates, and ensures compliance with Dakota County and Community Services strategic direction, priorities, policies and operational processes. Community Services Administration has shared accountability with Departments for business model development, advocacy, and stakeholder relations with the Dakota County Board of Commissioners, Administration, the legislature, and other partners and stakeholders.

Core functions of Community Services Administration include:

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

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

None

### II. Update on 2022 Approved Budget Requests

#### **Pathways to Prosperity and Well-Being**

- 1.0 FTE P2PW Service Manager (110-level)
- 1.0 FTE P2PW Social Worker (108-level)

**Update:** The approved budget request for 2.0 FTE enabled the Pathways to Prosperity and Well-Being (P2PW) pilot to continue with dedicated staffing to support participating families.

**Program/Service:** Multiple

#### **How much did you do?**

From June 2021 – June 2022:

- 23 families served, comprised of 25 adults and 36 children
- 10 Minor parents served
- 20 individuals served through Child Welfare Targeted Case Management (CW-TCM)
- \$50,535 revenue generated through Child Welfare Targeted Case Management
- 12 Family Advisory Council meetings facilitated
- 14 Practice Team meetings facilitated

**How well did you do it?** According to results of an evaluation conducted by Kone Consulting:

- 100% of participating families reported high satisfaction with services provided through P2PW.
- Participating families reported improved communication, responsiveness, and support from P2PW staff.
- Community Services Practice Team members stated their participation in Practice Team meetings is valuable.

**Is anyone better off?**

- Work is underway to plan and design an outcome evaluation that will be conducted in the future once a sufficient participant sample size is reached and the interventions have been in place long enough to enable valid measurement of potential impact.

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

**Update:** Added 2.5 FTE staff to Employment and Economic Assistance and 0.5 FTE staff in Public Health to provide office support services, previously completed by Accord, and amending the 2022 Community Services Administration, Employment and Economic Assistance, and Public Health budgets accordingly (see Board Resolution # 22-249, approved 6/21/2022). There is a \$0 net County cost anticipated as a result of this action. \$166,000 of Levy funding (i.e., the annual amount of the previous contract with Accord) for the 3.0 FTE positions is included in the 2022 Community Services Administration Adopted Budget and will be reallocated to the Public Health and Employment and Economic Assistance Budgets accordingly. The reallocation of budgets and the additional 3.0 FTE will be included in the 2023 County Manager's Recommended Budget.

**Program/Service:** Contracts & Vendor Management

**How much did you do?**

- In 2021, contracted workers from Accord performed an average of **550 hours per month** of office support services for the EEA and Public Health departments.
- In the 2<sup>nd</sup> half of 2022, once fully staffed, the newly hired 3.0 FTE will perform an average of **528 hours per month** of office support services.

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

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

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

Pathways to Prosperity and Well-Being (P2PW) is a pilot initiative that seeks to end long-term poverty through the redesign of both service delivery and public assistance benefits. Specific goals include:

- Improving family outcomes by giving them the support they need to stabilize, realize their goals, and eventually transition out of poverty
- Improving family experience by providing integrated service delivery that is person-centered and relationship-centered
- Improving staff experience and outcomes by giving staff the tools and support they need to provide families with holistic support
- Improving system outcomes by identifying systemic problems that can be changed at the county level and advocated for at the state and federal level

Key accomplishments over the past year include:

- 23 families served, comprised of 25 adults and 36 children
- 10 Minor parents served
- 20 individuals served through Child Welfare Targeted Case Management (CW-TCM)
- \$50,535 revenue generated through Child Welfare Targeted Case Management
- 12 Family Advisory Council meetings facilitated
- 14 Practice Team meetings facilitated
- Completion of a formal evaluation conducted by Koné Consulting which found that P2PW is different from the customary practices for families and staff at Dakota County. It has resulted in ***less administrative burden*** for the family, ***increased communication and collaboration*** between workers, and ***reduced silos between programs***. The evaluation concluded that Pathways to Prosperity and Well-Being is a promising pilot worth further experimentation and study.
- Exploration and preliminary prototyping for an Economic Benefits Pilot concept
- Hiring a contracted Career Navigator to provide enhanced career navigation services to participating families.
- Successful completion of all required components of the TANF Data Collaborative grant.

### 2023 Significant Plans/Issues

- Expand number of families served with a particular focus on Minor Parents and families with broader and more intense service needs.
- Continue cultivating partnerships necessary to design and ultimately implement an economic benefit pilot.
- Continue impact evaluation planning and design
- Expand staffing to include a public health nurse and career navigator

### Discussion Point Short Description: Data Management

**Strategic Plan Goal:** Excellence in Public Service

### 2022 Performance and Outcomes

After nearly two years of divisional and Community Services Administration focus on the pandemic, staff were able to renew efforts on improved data management in 2022. With the addition of a new Performance Measurement Manager, staff developed workplans focused on:

- Improved metrics and evaluation plans for strategic priorities such as Housing and Pathways to Prosperity
- The creation of a Community Services Data and Evaluation Community of Practice
- Improved equity in service delivery and outcomes
- Improved data access and data quality

Consent management and enhanced data sharing for priority programs

### How much did you do?

- Filled new Performance Measurement Manager after more than two years vacant
- Executed Data Warehouse agreement with Department of Human Services (DHS)
- Finalized scopes and in process of executing data management contracts for both Public Health consent management and high priority data sharing
- Formed Community Services Data and Evaluation Community of Practice group
- Developing performance measurement dashboards for Community Services strategic plan and high priority initiatives such as the Housing Business Plan

### How well did you do it?

Data Management work has only been underway for several months and specific outcomes are not available yet. The team has several Identified high-level objectives with specific metrics to be determined in the course of the work. Objectives include:

- Improve staff and client experience through a transparent and informed consent experience
- Improve ability for staff and key partners to share identified program data with easy to use training and process supports.
- Increased access to state data via the data warehouse
- Ability to better measure progress and identify opportunities for strategic initiatives.
- Increased staff knowledge and capacity to embed effective use of data across Community Services programming and initiatives

### Is anyone better off?

The team has several Identified high-level objectives with specific metrics to be determined yet this year in the course of the work. They include:

- Improve ability for clients to make informed decisions about the use of their data to support their progress towards self-sufficiency
- Better customer service as a result of reduced administrative burden for staff and clients
- Improved case plans and coordination through data sharing and ability to measure impact on client outcomes
- More effective use of data across Community Services programming and initiatives through increased staff knowledge and capacity
- More impactful evaluation and analysis resulting from increased access to state data
- Improved outcomes for clients through effective implementation of the strategic plan

### 2023 Significant Plans/Issues

The primary objective for 2023 will be to identify specific metrics for the above objectives and make progress implementing workplans. Staff will have more specific 2023 objectives later in the year. That said, staff have identified the following 2023 activities and goals:

- Effective Data and Evaluation Community of Practice resulting in:
  - Increased use of equity evaluation tools across programming and initiatives
  - More impactful Program and Service Inventory data
  - Increased sharing of data resources across the division and county resulting in increased capacity
- Greater access to state data through:
  - Increased data downloads from the state to the county
  - Modernized data governance
  - Access to identified data in DHS and other state agencies
- Effective evaluation and use of data dashboards for strategic initiatives resulting in:
  - Increased learning on what is working and what isn't
  - Impactful programming leading to outcomes
  - Routine use of data to inform operational and strategic decision-making



## Discussion Point Short Description: Integrated Technology Architecture

**Strategic Plan Goal:** Excellence in Public Service

### 2022 Performance and Outcomes

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

- **Enterprise Resource Planning (ERP) Implementation Project:**
  - **Business Process Analysis Workshops:** In January & February, CS Admin Department facilitated 9 workshops designed to document the various business processes that each of the 6 CS departments currently use to manage grants, contracts, purchase orders, and invoices in order to more accurately inform the redesign of those processes to align with DakotaConnect.
  - **System Integration Testing (SIT):** From February thru April, 14 subject matter experts from Community Services participated in multiple online SIT testing lab sessions each week. In the process, CS reps discovered firsthand how much more complex Oracle is, which will require redesign of business processes and staffing models.
  - **Clarification of CS Business Roles in DakotaConnect:** On April 26, six reps from Community Services attended an all-day meeting with reps from Finance, Budget Office, IT, and Physical Development to discuss security & business roles in DakotaConnect, along with other project issues. One result of this meeting was the creation of a template with standard role definitions that can be used to determine which CS staff need to do what in DakotaConnect during the next phase of testing – User Acceptance Testing (UAT).
  - **Process Redesign for CS Grant Management:**
    - **SHIP Grant Test:** In late May and early June, CS Admin staff, in partnership with staff from Public Health and other departments, planned and executed a collaborative end-to-end test of our ability to enter and track the largest Public Health grant in DakotaConnect. This generated many valuable lessons learned for both program and technical staff re: what it will take to manage grants successfully in the new system.
    - **Grant Conversion Planning Workshops:** From June thru October, CS Admin staff planned and facilitated more than 30 meetings with CS program staff and Budget Office analysts to determine how best to set up Grants in DakotaConnect’s PPM module so they can be tracked in a transparent, efficient manner that meets the reporting requirements of Grant sponsors, program managers, and Dakota County accounting staff.
  - **User Acceptance Testing (UAT):** From Aug. 23 thru Sept. 8, subject matter experts from Community Services participated in multiple online UAT testing lab sessions each week. This was followed by 3 lengthy end-to-end test sessions on successive Thursdays in September, focused on showing how CS grants could be set up and managed in DakotaConnect’s Project Portfolio Management (PPM) module. These 3 sessions showed how complex and labor-intensive it would be to manage CS grants in the PPM module. After clarifying the Project Team’s Go-Live strategy re: the PPM module, CS Division intends to resume UAT testing re: setup and management of program-specific grants from each CS department.
  - **CS Supplemental User Training:** In November, a handful of CS supervisors will devote 3 weeks to create CS-specific training guides for use in providing business-specific supplemental training for about 70 CS staff who will need to enter or monitor financial transactions in DakotaConnect as a regular part of their job. This CS-specific user training will be delivered by selected CS supervisors from mid-December thru the end of January.
- **Work Environment and Mobile Technology:** Refer to the next section on “Physical Infrastructure.”

- **Technology Collaboration:** Dakota County provides leadership and participates in collaborative efforts to create efficiencies and reduce costs for counties, reduce administrative burden and improve the user experience for both clients and staff, improve equity in experience and outcomes, and promote interoperability across human services systems. Collaboration takes place through two primary channels: the Minnesota Counties Computer Cooperative (MCCC) – Human Services User Group; and through the State Modernization initiative.
  - **MCCC - Human Services Group:** The human services user group is a multi-county consortium with a mission to identify and develop shared county technology solutions aligned with Modernization goals. Notable 2022 work includes:
    - Issued statewide survey on county technology priorities and collaboration opportunities in support of modernization goals and improved efficiencies. High priorities for pursuing joint county solutions include Customer Relationship Management (CRM), solutions for more effective use of data, improved provider payment solutions, and others still under evaluation.
    - In process of issuing first RFP for ongoing development and maintenance of SMARTS system. Dakota system Shared use and investment across multiple counties will result in lower costs and a continuously improved system.
    - Work Group assigned for develop joint county RFP for Customer Relationship Management (CRM) solutions.
  - **State Modernization:**
    - Contributed to first phase of implementing the revised Modernization road map based on the “Minnesota Modernization Strategy/Curam Assessment.” The first phase includes transitioning from a “Project to Product” (P2P) approach and developing an Agile methodology. The purpose of this approach is to ensure modernization focuses on high priority customer needs and delivers incremental value in shorter time frames.
    - Advocated for funding for county Modernization priorities such as increased use of data, system interoperability, and reduced administrative burden for both clients and staff. Generated bi-partisan support and drafted MACSSA legislative language that will be used in the 2023 session.

## 2023 Significant Plans/Issues

- **Enterprise Resource Planning (ERP) Implementation Project:**
  - In partnership with subject matter experts and Module Masters from other Divisions, coordinate identification, communication & implementation of CS business process changes to align with Sierra Cedar’s configuration of DakotaConnect.
  - Coordinate Training efforts in CS Division.
  - Coordinate migration of CS users from OneSolution to DakotaConnect.
  - Support county and divisional change management efforts toward a successful migration.
- **Technology Collaboration**
  - **MCCC:**
    - Implement SMARTS under MCCC administrative structure
    - Recalibrate Community Services role with MCCC following staff changes
  - **State Modernization:**
    - Support MACSSA legislative advocacy for county Modernization priorities with a focus on receiving state appropriation for county-led technology and solution development.

## Discussion Point Short Description: Physical Infrastructure

**Strategic Plan Goal:** Excellence in Public Service

### 2022 Performance and Outcomes

- **Implementation of 2021 CIP Projects:**
  - Remodel of **New Chance kitchen at JSC** was completed in Spring 2022.
  - **Corrections Urine Analysis Restroom Upgrades:** Supply chain constraints related to the pandemic delayed start of remodeling work until May/June 2022. It was also decided to just remodel the UA restrooms at WSC and JDC this year to see how well it meets staff & client needs, before initiating upgrades at NSC and JSC. Work at WSC and JDC is scheduled for completion in October 2022.
  - **Corrections Lobby Upgrades:** Remodeling of the Corrections lobbies at NSC and JDC was completed in April and May. Work on the WSC lobby was completed in June.
  - **NSC 2<sup>nd</sup> Floor EEA Training Room:** Design work was completed in May, and Capital Projects Mgmt hopes to begin remodeling work at end of August 2022. Audiovisual equipment has been ordered, and is expected to arrive in Fall 2022.
  - **Public Health Remodeling at NSC & WSC:** Remodeling of the PH Lobby and consultation room at WSC, and the lab and an exam room at NSC was completed in January 2022.
- **2022 CIP Projects:**
  - The 2022 requests from Social Services and Corrections were not approved because they were contingent on impending decisions about the New Normal work environment.
- **Compilation of 2023 CIP Requests:** CS Admin coordinated the review and submission of the following requests:
  - **Social Services:**
    - Add 2 workstations to the NSC 3<sup>rd</sup> Floor Supply Room so all SS Front Desk staff can be located together near the Front Desk.
    - Create a new Visitation Room on WSC 2<sup>nd</sup> Floor to meet customer volume and better serve families with infants and young toddlers.
    - Renovate the Social Services kitchenette at WSC.
    - New Normal requests: Create hoteling workstations and collaborative space at NSC and WSC. Install videoconferencing technology in 4 conference rooms on NSC 3<sup>rd</sup> Floor and 2 conference rooms on WSC 2<sup>nd</sup> Floor.
  - **Corrections:**
    - Tear down the Accord Super Cube on NSC 5<sup>th</sup> Floor and install drop-in workstations.
    - New Normal request: Create interview rooms at WSC to accommodate client and family visits.
- **Corrections Therapy Rooms at NSC:** Corrections has requested to repurpose 2 conference rooms at NSC for use as therapy rooms. This is part of a 4-year federal grant that Corrections received to develop BIPOC chemical & mental health counselors to provide multi-cultural treatment for Dakota's Juvenile Drug Court clients. Two conference rooms have been identified to be refurbished and licensed for use by the end of 2022.
- **Space Planning for New Normal:**
  - In Fall 2021, Social Services partnered with County IT to reconfigure 38 workstations as shared drop-down space for use by hybrid workers. Similarly, EEA reconfigured 8 workstations as shared drop-down space for use by hybrid workers. In addition, at CS request, Capital Projects Mgmt installed 10 Sit to Stand desks for Social Service shared workstations and 15 Sit to Stand desks for EEA shared workstations to support the needs of hybrid workers.
  - In April/May 2022, CS Admin coordinated, and iterated, the gathering and submission of updated office staffing plans from all 6 CS departments, as part of this year's Countywide effort around Long-Term Space Planning for the New Normal.
  - Gathering input from CS staff re: their New Normal space needs & ideas during Summer/Fall 2022.

- **Space Planning for Integrated Service Delivery:**
  - In early June, CS Admin facilitated a brainstorming discussion with the CS Director Team re: the proposed creation of an Integrated Lobby for Community Services. Next steps are being considered.
  - In mid-October, the CS Director Team and 2 representatives from Facilities Mgmt toured St. Louis County offices in Virginia and Duluth to see how they have designed and operated their integrated service lobbies.

### 2023 Significant Plans/Issues

- **Implementation of 2023 CIP Projects:** Provide divisional coordination to support implementation of the 2023 CIP plan, led by Capital Projects Mgmt.
- **Compilation of 2024 CIP Requests:** Coordinate formulation and submission of the 2024 Community Services CIP Plan.
- **Space Planning for New Normal:** Coordinate planning & implementation of Community Services space plans for the New Normal.
- **Space Planning for Integrated Service Delivery:** Coordinate planning & implementation of Community Services space, technology, and workforce plans to support integrated service delivery.

### Discussion Point Short Description: Community Engagement

**Strategic Plan Goal:** Excellence in Public Service

### 2022 Performance and Outcomes

In late 2021, the initiative formerly known as the *Opportunity Ecosystem* transitioned to a more targeted exploration of a possible “One-Stop Shop” model for residents of Dakota County seeking assistance with health and human services. The basic idea of a one-stop shop is co-locate various county and nonprofit services (i.e. healthcare, food support, childcare, economic assistance, housing support, etc.) in ways that are easier for residents to access. There are different forms a one-stop shop could take – pop-up resource events, mobile services, co-locating county services in community spaces, virtual events, etc. – but the overarching goal is to offer holistic services targeted to historically marginalized communities.

Dakota County contracted with The Improve Group, a St. Paul-based evaluation and consulting firm, to facilitate a series of action planning sessions in the spring of 2022 to define steps needed to implement a one-stop shop model in Dakota County. From these sessions, The Improve Group developed a proposed road map for implementation by county and community partners.

The proposed plan calls for a community engagement phase to inform program design, as well additional work to identify funding and other resources necessary to support the One-Stop Shop. Nadir Abdi (E&EA) and Evan Henspeter (Social Services) have been acting as co-sponsors of the project for Community Services. The next step is to work with community partners to co-design a community engagement plan to be carried out over the summer and fall of 2022. This process will inform planning for 2023 related to the One-Stop Shop concept.

### 2023 Significant Plans/Issues

Informed by community perspectives gathered in 2022, key priorities for 2023 are expected to include:

- **Pilot a Design:** Explore design options that fit with community priorities; pilot a model or parts of models; and continue gathering community feedback on the pilot.
- **Pursue Funding:** Analyze pilot success; pursue funding using what was learned as evidence for expansion.
- **Implement Expanded Model:** Scale the model (e.g. with more partners, more people using new processes, more locations, etc.)

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

**Strategic Plan Goal:** Excellence in Public Service

### 2022 Performance and Outcomes

Community Services Division continued to focus on the following three priorities, with key accomplishments in each area highlighted below:

- **Staff Learning and Skill-Building**
  - 994 Community Services staff completed the Intercultural Development Inventory (IDI)
  - 15 staff completed certification as Qualified Administrators
  - In process of using the IDI results to identify training curriculum and other learning opportunities to offer staff as a means to encourage continued intercultural growth and development.
- **Building and Sustaining a Diverse Workforce**
  - Designed a Diverse Hiring Toolkit and corresponding training curriculum and resources for use by managers to support the intentional recruitment, hiring and retention of a more diverse workforce.
- **Equity in Service Access and Client Outcomes**
  - Began examining our business processes and the impact on outcomes for people we serve.
  - Reviewed multiple equity tools for applicability in Community Services; used the information to draft a Community Services Equity Assessment Tool.
  - Tested the equity tool with Community Corrections Virtual Client Cognitive Skills Group process; additional testing being planned with the goal of encouraging broader application of the tool across the division to examine business policies and practices through an equity “lens” as a means to reduce and ultimately eliminate practices that create or exacerbate inequities.

### 2023 Significant Plans/Issues

Community Services will continue to focus on the three priorities identified above, with specific recommendations and action plans further defined in Q4 of 2022, to be implemented in 2023.

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

**Strategic Plan Goal:** Excellence in Public Service

### 2022 Performance and Outcomes

- **Buildout of Staff Safety Program:** Progress made toward establishing a more robust Staff Safety Program to provide improved training, management, support, and equipment to CSD staff who interact directly with clients either in the community or in the office.
  - **Verbal De-Escalation Training:**
    - CS Admin presented a case, obtained approval from CS Directors and the Risk Mgmt Director, and negotiated a contract for 30 CS staff and 10 Library or License Center staff to take a daylong Verbal Intervention course on June 14 from a certified instructor from the Crisis Prevention Institute (CPI). The purpose of providing this pilot course in 2022 was to evaluate whether this curriculum meets our needs well enough to warrant hiring trainers to provide this training to 500+ CS staff and dozens of Library and License Center staff on an annual basis.
    - Before the end of 2022, Social Services is planning to deliver the daylong Verbal Intervention course to 50 social workers who work in the community with our most challenging clients.

- **Mobile Duress App:** CS Admin partnered with Risk Mgmt in Sept/Oct to coordinate two pilot tests that allowed about 20 CS staff to try out two different mobile duress phone apps, one made by AlertMedia and the other by Everbridge, our mass notification vendor. These mobile apps could enable field staff to send a distress message if they need help while working remotely or offsite. The apps also could allow a supervisor to track a field worker's location using GPS-enabled features. Risk Management is collecting feedback in October from the staff who participated in the pilot tests.
- **Safety Alert Process Improvement:** County IT is working on enhancements to the Client Index system that would automatically send targeted notifications to all staff associated with a given client when a Safety Alert is issued on that client.
  - No progress was made on this project in 2022 because the needed IT staff resources were tied up in supporting the ERP Implementation Project.

## 2023 Significant Plans/Issues

- **Verbal De-Escalation Training:** Hire and onboard a CS Safety Trainer in a Special Limited Term position (filled internally) to deliver the CPI Verbal Intervention course to 500+ CS staff who work directly with clients, beginning in Spring 2023. This position will also help coordinate research, design, and delivery of more intensive safety training for child protection and crisis field workers. This limited term position will be financed by Countywide BIP funds.
- **Buildout of Staff Safety Program:**
  - **Focus Groups:** In Q4 2022 or Q1 2023, CS Division intends to convene focus groups with client-facing staff to hear their experience, concerns, and ideas re: staff safety. Feedback will be used to inform improvements to training, tools, and procedures in support of staff safety and well-being.
  - **Data Gathering:** CS Admin intends to partner with Risk Mgmt to implement a revised incident form that staff can submit more easily whenever they have a safety concern or incident, even if it might not warrant attention at the Division-wide or Countywide levels initially. In doing this, CS seeks to create an organizational culture that normalizes frequent and transparent communication about safety risks at all levels of severity. We also seek to gather more and specific data to help inform which training, staffing, and other supports are needed to improve staff safety and management of risks.
  - **Mobile Duress App:** Work with Risk Mgmt to deploy and optimize a mobile duress app for CS field workers, and train them in the effective use thereof.
  - **WSC Building Emergency Response:** Work with Risk Mgmt and other stakeholders to identify and implement solutions to better organize, staff, communicate, and execute Facility Authority coverage and building emergency response procedures at WSC.
- **Safety Alert Process Improvement:**
  - Work with County IT to complete and test enhancements to the Client Index system.
  - Finalize CS supplemental procedures to provide direction to staff and supervisors re: initiation of, and response to, Safety Alerts.
  - Train all CS staff re: the new Safety Alert policies & procedures.
- **Psychological Safety / Trauma Informed:**
  - Continue to define needs and the necessary resources to address those needs through a focused planning effort. Begin implementation of key strategies as current capacity allows.

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

**Strategic Plan Goal:** Excellence in Public Service

### 2022 Performance and Outcomes

- **Selection of Case Management Database for the Pathways Program**
  - Multiple different case management systems have been explored to enhance the Pathways Program's tracking and coordination, including The Compyle System, which would have cost \$2,400 annually, and potentially other onetime costs for build outs or IT maintenance, etc. However, after working with Public Health, we determined that their case management system, PH-Doc, is a free and effective solution that will enable Pathways staff to track case management across multiple CS departments. In turn, Pathways' use of PH-Doc could very well help inform next steps in defining and designing a more broadly applicable integrated case management solution across the whole CS Division in future years.
- **Unity Client Efficiencies:**
  - **Contract File Audit Review Form:** A contract file Unity Form was created, replacing a manual review process whereby only a random sampling of contracts were reviewed each quarter. The audit form was created several years ago through the County-wide Contracts Team (CCT) and modified to address CSD needs. The Unity Client Audit Form now allows each Contract Specialist to complete the form as a checklist so that the required steps for compliance are assured with each contract executed. The extra efficiencies and controls now allow for all new contracts to be audited.
  - **Unity Client Reporting Dashboards:** The Contracts Unit has created multiple Reporting Dashboards through the Unity Client for the purposes of tracking and monitoring total numbers, workflow approvals, status, and staff performance with CSD contracts, grants and solicitations. The new dashboards will be provided to the CSD Director Team and potentially the CSD Management Team on a quarterly basis starting in July.
  - **Use of WorkView for Contract Management:** In Spring 2022, CS Admin implemented full use of WorkView to enable Contract Specialists to track all of their in-process, expiring, open and closed contracts, grants and solicitations. WorkView provides details and information in a fast, efficient, reliable and consistent method, and allows for reporting, data pulls and dashboards for summaries at the Contract Specialist, Department, and Divisional level. The use of WorkView has increased efficiencies in how the Contract Specialists manage their contract work on a daily basis, and has saved many hours of time in creating monthly manual reports extracted from OneSolution. The use of WorkView has resulted in the elimination of approximately 4 reports, several spreadsheets, and manual monthly updates.
  - **Solicitation Process and Digital Accessibility:** The Contracts Unit Administrative Coordinator ensured that the CSD solicitation templates are in a digitally accessible format. In addition, a field was added to the Solicitation Unity Form and Workflow so that once the Contract Specialist has final approval of the solicitation template and all of the attachments, it can be sent to the Administrative Coordinator to ensure the entire document is digitally accessible, and then on to Communications for posting on the external County website.
- **CSD Contract Handbook:** As of Spring 2022, the CSD Contract Handbook is completely updated as a result of many years of work! Policies, procedures, flowcharts, etc., have been archived, deleted, or updated, resulting in a streamlined handbook document that can now be used for onboarding of new staff, and/or ongoing reminders/refreshers to existing contract staff. The process allowed the Contracts Unit Administrative Coordinator to completely re-organize the information on the G Drive as well as the CSA Contract and Vendor Management SharePoint site, ensuring information is easily accessible and understood.
- **Housing Support Contract and Review Process:** In Spring 2022, CSD Staff across Contracts, E&EA and Social Services worked together to review and streamline steps related to Housing Support work, including reviewing staff tasks to better align work in appropriate program areas, reviewing system utilization and process steps, e.g., in OnBase, OneSolution, and Outlook e-mail, and reviewing

compliance requirements with the Minnesota Department of Human Services. After numerous discussions and evaluation, new lines of communication have been created with established roles and responsibilities across all staff, and a Unity Client Form has been created specific to Housing Support contracts. The result is a leaner, more efficient and streamlined end to end process whereby staff roles are clear across all 3 CSD Departments, and the process for execution of contracts annually and throughout the year is automated and efficient.

- **Legistar, Agenda Management System:** The Contracts Unit Administrative Coordinator along with her peers across the County served on a Core Team that worked diligently to ensure the new countywide agenda management system could be initiated effectively starting in October 2021. From the CS Division perspective, Legistar is more user-friendly and intuitive; and, because it is a more reliable/stable system, less time is spent recreating lost work. The review and approval of Request for Board Action documents has been streamlined, and the system offers a more efficient solution for creating agenda packets and minutes, as well as publishing them to the external website.
- **Administrative Support Savings:**
  - We utilized the County's internal surplus distribution group and were able to get free office supplies (binders, label, markers) all of which were used in key meetings.
  - We negotiated with Aramark to space out our water filter changes from 3 months to every 6 months to reduce cost.
  - Public Health gave us a bunch of unused copier paper in various colors, which we have also shared with ER when they've come to NSC for trainings.
  - We negotiated a sale price on our new CSD event tents and also worked with the vendor to reduce the cost of the sandbags (a tent accessory) below government pricing.
  - We have shared many free training opportunities and webinars with staff.
  - Our overall subscriptions have reduced and been converted to digital format.



# 2023 Budget Development

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## Employment and Economic Assistance

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

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

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

- **Update on 2021 Approved Budget Requests**

No budget requests to report on

- **Update on 2022 Approved Budget Requests**

- E&EA was approved by the Board to hire 8 Time-Limited FASII's using ARPA Revenue Replacement: budget of \$355,025 for 2022. To facilitate faster hiring, this approval was amended to include 6 FASI's (105), a Program Trainer/Lead Worker (107) and a Program Supervisor (110) instead of 8 FASII's (106).

- **Update on 2022 Budget Changes (other than Approved Budget Requests)**

- Adding 2.5 time-limited FTE to replace Accord staffing
  - a. Using the remaining budget amount of the Accord contract and FFP, EEA will hire 2.5 time-limited FTE at the 103 level.

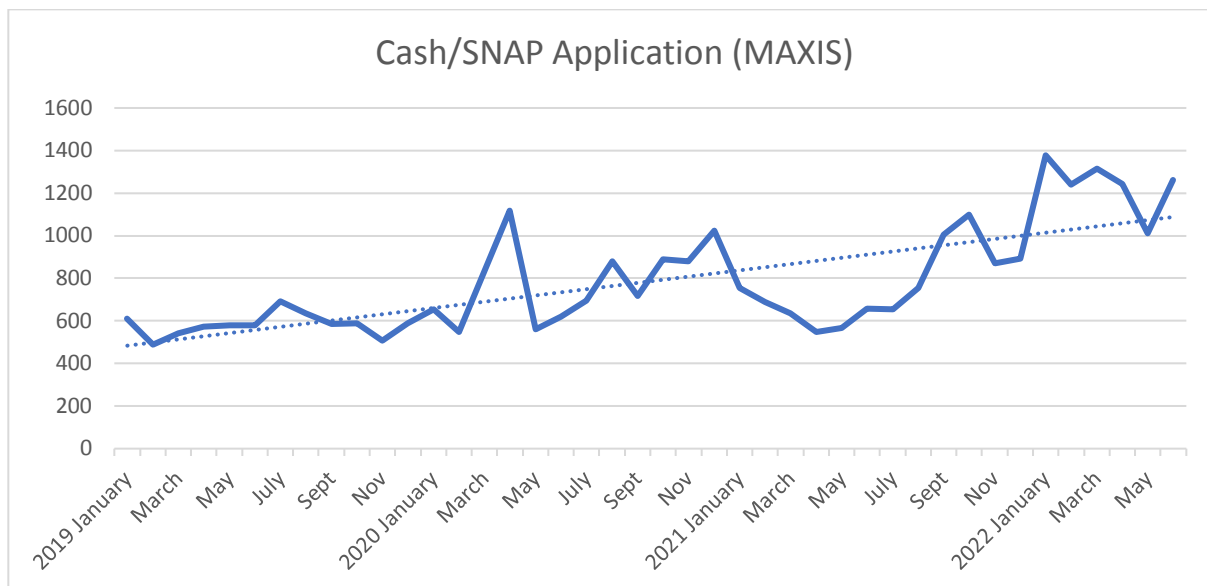
- **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

**Discussion Point Short Description:** Public Assistance Unit Workloads

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

### 2022 Significant Plans/Issues

- Applications and caseloads continued to grow at high rates. Since MNbenefits, we have seen our application volume double. MNbenefits does not ask all necessary application questions, so it increases the county workload even more by requiring us to make connection with the applicant to process the application.



Month	Total Unduplicated Case (Maxis & METS)	Total CASH	Total Food Support	Total Health Care
<b>Growth January '20 – May '22</b>	14,153 (+35%)	-26 (-0.5%)	998 (+12.5%)	13,684 (+38.1%)

- Planning and managing our intake and case management workflow throughout COVID-19 has been incredibly time consuming and increasingly difficult. Public Assistance developed several new teams/processes to be proactive in these areas:
  - Centralized Phone and Walk-in System
    - EEA developed a phone tree system to provide increased client access to Case Workers. The system has worked well, driving down need for in-person visits and getting clients to the individuals they need to talk with quickly. An evaluation of this new system was completed as well, which is discussed in the Cost-Effective Solutions section of this document.
  - New Intake, SNAP Case Bank (SCB), and Training Team Structure
    - The Intake/SCB/Training Team will consist of four units. Two units will process new and expedited applications and support to the SCB, which will eventually hold all SNAP-only cases throughout the department. The SCB will be the workload to supply the training teams for hands on training. The hope is that this new structure will provide additional support for new and expedited applications, provide a training casebank that allows broader opportunities for different skill levels as well as reduce caseloads to more manageable levels in family and adult, special populations.
  - Use of technology to support some of the gaps
    - Scanning stations installed at most of our libraries; allowing paper application and verifications to get to us sooner.
    - OnBase able to use METS report to increase efficiencies and reduce a manual process
    - MN Benefits application files are now identified as expedited when they come to us; increasing efficiencies and reduce a manual process in OnBase. However, the easier application process has increased application volume. Normally, there would be about 100 applications working their way through a process on any given day. Since MN Benefits came on board, there are now 500 applications in that same process follow.
    - Integrated DocuSign with OnBase to allow for staff to quickly send documents needing customer signatures via email.

**2023 Significant Plans/Issues**

- Workload
  - Cases are expected to continue to increase as they have over the previous two years. Most critically, the Public Health Emergency waiver will be expiring. The waiver ending will create a huge volume of work that will require case updates across Public Assistance programs and drastically increase workload per client. We are at great risk of not being able to keep up with the processing of the recertifications due to our current staffing levels being insufficient. This is a significant issue as customers could experience a delay or loss of benefits due to our inability to process the recertification timely.
- Public Assistance Staffing Levels
  - Public Assistance has had difficulty in hiring and retaining qualified Financial Workers. This trend is being seen across counties across the state and is causing extraordinarily high caseloads. Experienced workers are in great demand. We risk losing staff to Counties allowing more flexibility, benefits, and higher pay.
  - EEA has been collaborating with neighboring counties to share staffing lessons learned through the pandemic. In these conversations, it has become apparent that EEA Public Assistance has a higher manager to staff ratio than our peer metro area counties. This ratio is an issue within Public Assistance because both the higher-level planning needs and support to the supervisor corps that are placed on our 2 PA management positions are increasing along with our caseloads.

*Staff Management Ratios*

County	PA Management	PA Staff	PA Supervisors	Staff to Supervisor Ratio	Manager to Supervisor Ratio	Manager to Staff Ratio
Dakota	1 PA Deputy 1 Program Ops Manager	146	12	1 to 12	1 to 6	1 to 73
Hennepin	11 Program Managers, 2 HS Area Managers, 1 HS Area Director	664	62	1 to 11	1 to 4	1 to 47
Ramsey	1 PA Director, 1 PA Deputy, 5 Managers	446	29	1 to 15	1 to 4	1 to 64
Anoka	1 Director, 2 Program Managers	130	9	1 to 14	1 to 3	1 to 43

- New Intake, SNAP Case Bank (SCB) and Training Team Structure
  - This new team will continue to solidify its processes and formation into the Public Assistance Structure.
- Piloting Financial Assistant Specialist 1 Positions
  - To deal with the difficulty with hiring/retaining Financial Workers, Public Assistance is piloting a new model of hiring FAS I positions instead of focusing only on hiring FAS II positions. New Financial Workers will be hired as an FAS I in the Training Team, where they will support our SNAP Case Bank (SCB) process, customer service needs, and other essential program administrative Financial Worker duties. As they gain skills and expertise, they will have the opportunity to apply for open FASII promotional opportunities. With this shift, we hope to attract more applicants, train them at a more reasonable pace, and then provide a career ladder

for upward promotion, which will help with retention. These positions will be initiated using ARPA funds.

- Inclusion, Diversity & Equity initiatives
  - Utilize the E&EA Equity Lens committee to work on priority projects reviewing and addressing inequities
  - E&EA Orientation development with IDEA lens
  - Incorporate IDI framework into the new hire onboarding process

**Discussion Point Short Description:** Child Support

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

### 2022 Performance and Outcomes

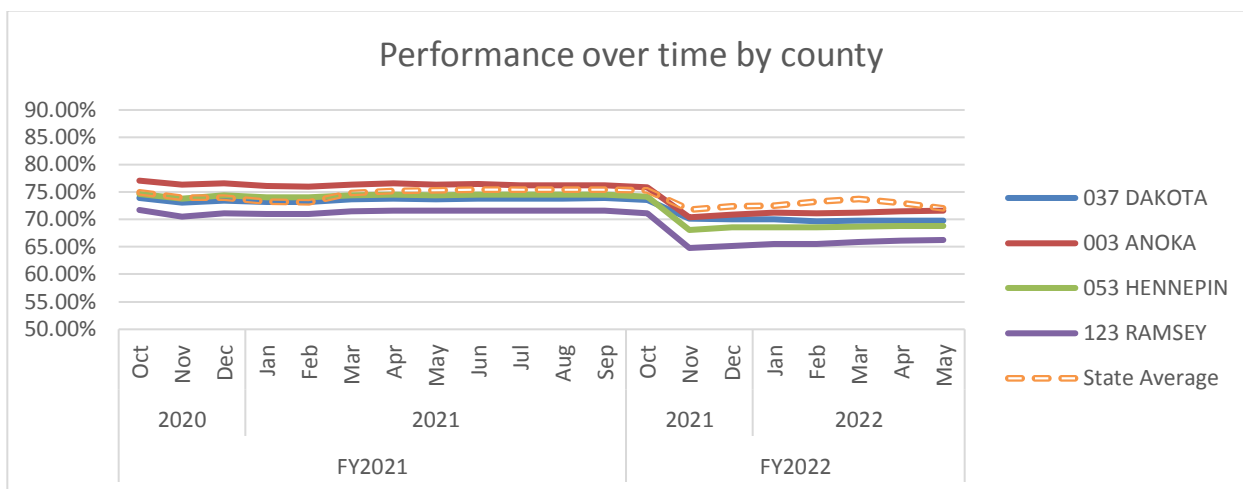
Historically, recessions result in increased requests from parents to modify their child support order, due to job loss which impact ability to pay court ordered support, however that impact was not realized in the pandemic-related recession and modification requests remain close to pre-pandemic levels.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

### 2023 Significant Plans/Issues

- **Legislative Changes in How Child Support is Calculated**  
The way in which child support is calculated under Minnesota law is changing effective 1/1/2023, pursuant to legislation enacted in 2021. The existing basic support table is based on economic data that is almost 20 years old and new changes aim to bring Minnesota's guidelines in line with the current cost of child-rearing. The new version of the basic support table includes other changes, such as a low-income adjustment that makes basic support obligations more manageable for low-income obligors and greater uniformity for families at higher incomes. It is anticipated the changes will provide more transparent and equitable child support guidelines in Minnesota that will ultimately result in more appropriate orders for the whole family. There will be a learning curve as agency staff implements these statutory changes.
- **Staff Turnover**  
In 2021, staff turnover moved from historically healthy to challenging and has resulted in a loss of institutional knowledge, high caseloads as new staff receive training and support to assume caseloads and impacts on services to the public. Turnover from 1/2020 through 4/2022 has been 48.39%. 57% of that turnover has been due to retirements and promotions that has necessitated backfilling for entry level positions.

Year	Number of FTEs	Percentage of FTEs
2020	6	9.67%
2021	12	19.35%
2022 (through 4/22)	12	19.35%

- **Declining Percentage of Current Support Collected**  
The percentage of current support paid declined when enhanced pandemic unemployment benefits ended in September 2021 and has flattened. The trend is statewide and is despite a still-strong job market with plenty of job openings. This decline requires deep-end work with parents, and higher-level staff skills to facilitate payment, which is more challenging given the amount of turnover.



**Discussion Point Short Description:** CareerForce

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

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

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

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

In 2021, we wrote that the plans for 2022 would be shaped by numerous variables. A few included: Will people re-enter the workforce? How will we need to modify outreach to job seekers? How do we better assist employers? What we've seen so far in 2022 is that there is significant demand for job applicants, employee retention is extremely important, and that we need to be incredibly nimble and creative in our outreach to job seekers as Dakota County has reached near all-time lows in unemployment rates. Thanks to some abatement in COVID rates, staff were able to begin offering in-person hiring events again in addition to the virtual events which were offered throughout the pandemic. Additionally, we've expanded outreach efforts to being at Public Health events to offer job-search resources and also being part of the Library's traveling van which is visiting sites throughout the county this summer sharing resources and information about the library and also CareerForce.

### 2023 Significant Plans/Issues

Similar to 2022 planning, we'll need to continue to be nimble. Will we continue to be in a workforce shortage, or will a Recession turn the tables on the need for employees?

We'll continue to expand our outreach methods learning from our partnerships with Public Health and Libraries.

We'll also leverage lessons learned from the Workforce Mobility Program – a free tuition program for in-demand occupations at Dakota County Technical College which is funded by the American Rescue Plan Act.

We'll continue to develop programs and share information which assists job seekers and/or employers.

## Discussion Point Short Description: **Technological Infrastructure**

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

#### 2022 Performance and Outcomes

In 2022, EEA began a systems modernization effort by developing business requirements to an IVR replacement for DIAL, as well as modern contact center. These requirements were released in an RFP and we have identified 4 vendors demonstrate their solutions. We hope to have a final vendor selected in Fall 2022. The IVR and contact center will vastly improve clients' self-service options and communication options, saving time for everybody involved in the process. To help fund these upgrades, EEA is applying for a Federal SNAP Process and Technology Improvement Grant. This grant could fund up to 70% of the total project cost.

#### 2023 Significant Plans/Issues

- **DIAL Replacement and Contact Center**
  - After a vendor is selected and contracted, EEA will work to finalize the IVR design specifications in collaboration with them. The DIAL replacement could be operational in Fall 2023. After the IVR is functional, work will begin on further designing the contact center.
- **OnBase Workflows**
  - The loss of the Accord contract has added a lot of additional work to EEA mail room staff. As such, EEA will be hiring a consultant to analyze mail room OnBase workflows to find areas that can be automated.
- **Print-To-Mail**
  - EEA is also looking for efficiencies in print-to-mail operations due to the Accord exit. There is a division wide project that will be providing initial recommendations in Summer 2022. The two options on the table are to outsource print-to-mail functions or invest in higher-quality machinery that can accommodate larger print jobs and a wider variety of document types.

#### Cost Effective Solutions

- **Department Focus on IDE work**
  - EEA has put IDE at the center of our work. We have made sure that all staff, and incoming staff, have taken the IDI. We have incorporated an equity lens hiring framework into many hiring practices and are holding IDE-related conversations across all of department teams. We have also built onboarding resources for new staff to learn about EEA's commitment to IDE, providing them with department and county resources. Going forward, we are working with county IDE resources to strengthen our strategic goals around this work.
- **MS PowerAutomate**
  - EEA Admin staff worked with IT to create a proof-of-concept with MS PowerAutomate, a robotic process automation software. The concept was successful. Staff have now fully automated three-monthly data reports, saving dozens of staff hours per month. The application of this software is very promising and going forward, staff will be using this application to automate as many reporting tasks as possible.
- **Centralized Phone System Evaluation**
  - Last year, EEA developed a phone tree system to provide increased client access to Case Workers. To understand how this new system was working, EEA staff completed an evaluation that looked at call data and gathered information from staff focus groups. Overall, the system has been working well. There are some needed improvements in terms of system flexibility that will be addressed with the DIAL replacement and new contact center.

- **Child Care Billing Process Improvement**
  - Staff responsible for childcare billing completed a process improvement project aimed at shortening bill processing times. Since the project was completed, processing times have dropped from two weeks to one week.
- **MNBenefits**
  - Dakota County has now fully transitioned to receiving electronic applications via MNBenefits, a project led by MN DHS in partnership with Code for America. This transition has helped consolidate applications into a more streamlined workflow and make the application process easier for new clients. Since the new application process came online December 2022, the number of applications received by EEA has increased by nearly 25%.

# 2023 Budget Development

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## Enterprise Finance and Information Systems Administration

The Enterprise Finance and Information Services (EFIS) Division Administration is responsible for the business needs of departments with the division. EFIS Administration allocates resources to support needs across division departments and drives operational excellence throughout the division by working in partnership with staff and internal customers.

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

There were no 2021 approved budget requests.

### II. Update on 2022 Approved Budget Requests

There were no 2022 approved budget requests.

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

There will be a budget change in 2022 related to the Enterprise Resource Planning project with the expenditures and revenues being credited to the appropriate accounts.

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

The Enterprise Finance and Information Services Division continues to focus on the following areas:

- ✓ Preparedness
- ✓ Use of Technology
- ✓ Transparency
- ✓ Process Improvement
- ✓ Focus on Customer Service
- ✓ Presence in all County Divisions and Facilities

Examples of these are included in the department budget development documents. Several highlights are included below.

**Discussion Point Short Description:** DakotaConnect Implementation

**Strategic Plan Goal:** Excellence in Public Service

#### **2022 Performance and Outcomes**

The Oracle suite, and our implementation partner Sierra-Cedar, were selected to replace the current Enterprise Resource Planning (ERP) system in Dakota County. In 2022, staff from throughout the county and the division, have been working on the implementation process to prepare for the rollout of this system by the end of 2022.



The work in 2022 included design, configuring, testing, and training of county staff for the new system that will be launched by the end of the 2022.

### **2023 Significant Plans/Issues**

With the rollout of the new system in late 2022, the work in 2023 will focus on implementation of programs, continued training of county staff and the resolution of issues that arise with significant user involvement upon program rollout.

**Discussion Point Short Description:** Dakota Broadband Board Resolution and Broadband Infrastructure Future

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

### **2022 Performance and Outcomes**

With the direction of the Dakota Broadband Board (DBB) to develop a plan to dissolve, division staff has been working on the dissolution plan and a plan to operate and maintain the existing county institutional fiber network that operates as the backbone to connect county facilities and provide a redundant fiber path.

### **2023 Significant Plans/Issues**

Division staff will work with the County Board, vendors and interested cities to operate and maintain the institutional fiber network going forward.

**Discussion Point Short Description:** American Rescue Plan Funding and Reporting

**Strategic Plan Goal:** Excellence in Public Service

### **2022 Performance and Outcomes**

Several division staff members are involved in the planning on the use of American Rescue Plan (ARP) dollars. In addition, division staff are the leaders in the required reporting on the use of these funds. The work involved in reporting to the federal government has been, and continues to be, complicated with ever changing rules and requirements.

### **2023 Significant Plans/Issues**

Division staff will continue their involvement in the planned use of county ARP funds. Division staff will continue their efforts to report the use of these dollars effectively and efficiently to the federal government.

**Discussion Point Short Description:** Continued Division/Leadership Transition

**Strategic Plan Goal:** Excellence in Public Service

### **2022 Performance and Outcomes**

In 2022 a new Enterprise Finance and Information Services (EFIS) Director was hired. While still reviewing division operations and programs, an emphasis has been placed on a number of areas including internal customer service; the importance of employee related issues including timely performance reviews, team/morale measures, flex workplace measures and regularly scheduled in person team meetings; timely recruitment when positions become vacant; regular communication with all division staff; and a number of other important issues that are emerging for the success of the division and county.

### **2023 Significant Plans/Issues**

The division will implement department work plans that align with the goals of the County Board, County Manager and EFIS Division Director that place an emphasis on internal customer service, high quality work, an

emphasis on employee satisfaction and development, leadership professional development, communication and long-term planning.

**Discussion Point Short Description:** Data Practices Delivery

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

The Data Practices Officer worked with all divisions and departments to ensure compliance with data privacy laws; prevent and rectify data incidents; respond to data requests, develop tools and parameters for data sharing; and ensure compliance with data retention requirements. In 2022, it is estimated that the county will receive approximately 6,000 data requests that must be reviewed, researched, and responded to in a timely manner.

**2023 Significant Plans/Issues**

The Data Practices Officer will continue efforts to meet the thousands of requests. In addition, we will look at the need for future assistance needed in data practices.

# 2023 Budget Development

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## Elections Department

The County Elections Department conducts the county role in election administration. This includes working as the primary registrar of voters, provider of absentee ballots, voting equipment, ballots and training for the 282,000 registered voters in 34 municipalities and 11 school districts in the county. The Elections Department is also responsible for providing support for all steps of the election process to all customers- from voters to candidates. The office also serves as the filing officer for county elected officials which involves accepting affidavits of candidacy and candidate financial statements.

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

Modems for results transmission and replacement server hardware

**Update:** Installed and ready for use

**Program/Service:** Election Administration

**How much did you do?** purchased, tested and deployed 180 cellular modems for election night results transmission, as well as installing replacement server hardware

**How well did you do it?** 100% of new hardware was installed in time for the election on August 9, 2022

**Is anyone better off?** Fast, secure election night results transfer and reliable voting systems enhance public trust

### II. Update on 2022 Approved Budget Requests

None

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

None

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** Successful 2022 elections

**Strategic Plan Goal:** Excellence in Public Service

#### 2022 Performance and Outcomes

Conduct all 2022 elections successfully:

- ISD 252 Special Election, February 8, 2022
- March Township Elections, March 8, 2022

- State Primary, August 9, 2022
- State General Election, November 8, 2022

### 2023 Significant Plans/Issues

Election dates:

- March Township Elections, March 14, 2023
- Various potential uniform Special Election dates
- General Election, November 7, 2023

In addition to the efforts with school districts in the next discussion point, preparations for the 2024 Presidential Nomination Primary will take place in 2023.

**Discussion Point Short Description:** Consider County entry into Joint Powers Agreements to provide absentee ballot fulfillment, acceptance and counting with school districts and cities.

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes:** Dakota County school districts and city administrators met with County Manager Matt Smith and PS&R Division staff to discuss a partnership between the County Elections Department and the school districts and cities to provide certain absentee ballot services. A survey was also sent to all partners to better define the needs. Business planning is underway to determine how the county would take over fulfillment of mailed applications, receipt of returned ballots, processing by the County Absentee Ballot Board, counting and reporting back to school districts and cities and the cost of those responsibilities.

**2023 Significant Plans/Issues:** The details of such arrangement will be defined through joint powers agreements and cost sharing contracts. The goal would be to define the JPA with schools by early 2023 for the November 2023 election as well as with the cities in advance of the November 2024 election.

**Discussion Point Short Description:** Voting Equipment Replacement

**Strategic Plan Goal:** Excellence in Public Service

### 2023 Significant Plans/Issues:

Pollbook related hardware was purchased in 2018, have reached end of life and will need replacement in 2023. The county owns 582 electronic pollbooks. Updating these devices will cost approximately \$800,000 up front. Based on previous arrangements with cities, the 50/50 cost sharing to cities and school districts could be repaid over 3 years.

Beyond 2023, Ballot Counters and voting system cost reminders:

1998- \$998,000

2015- \$2,015,000

Estimated end of life will occur later this decade

202X- \$5,000,000

Staff recommend that the county set aside money to pay the county portion of replacement of the voting system (50%)

# 2023 Budget Development

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## Employee Relations

In strategic partnership with County leadership and pursuant to Minn. Stat. § 383D, Employee Relations discharges functional responsibilities through five program delivery areas.

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

Employee Relations had no 2021 approved budget requests

### II. Update on 2022 Approved Budget Requests

Employee Relations had no 2022 approved budget requests

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

NA

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

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

**Strategic Plan Goal:** Excellence in public service

#### 2022 Performance and Outcomes

- Recruited and hired new Inclusion, Diversity and Equity Specialist position
- Administered Intercultural Development Inventory (IDI) assessments to additional County staff
- Created and launched new IDEA committee
- Created and launched a new Access Committee
- Offered numerous IDE-related training experiences to staff and departments
- Supported Employee Resource Groups with major events, county-wide planning, and communication.
- Supported department level IDE committees and departmental leaders with strategy and coaching regarding IDE issues and concerns.
- Presented to Senior Leadership, County Board of Commissioners, and managers and supervisors regarding IDE strategies and practices.

#### 2023 Significant Plans/Issues

- Continue to review County policies from an IDE perspective
- Complete IDI assessments to all other County staff

- Develop advance trainings and workshop along with a major speaker's series
- Increase outreach to communities underrepresented in workforce
- Continue to support traditionally marginalized communities within the organization through on-going support of County sponsored ERGs
- Partner with departments to support IDE initiatives
- Develop county-wide toolkits and guides for hiring and retention of diverse employees
- Develop robust list of IDE focused resources for county-wide distribution and access via our website and other communication formats

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

**Strategic Plan Goal:** Excellence in public service

**2022 Performance and Outcomes**

- Develop employee flex donation program and revised Flex policy, 3241
- Continued to manage rising insurance premiums
- Transition to new FMLA, disability and Life Insurance vendor, The Standard
- Changed dental providers from Delta Dental to HP

**2023 Significant Plans/Issues**

- Issue RFPs for benefits consulting and COBRA administration
- Transition from P1 to United Health group due to buy out in a manner that minimizes any network disruptions.

**Discussion Point Short Description: Maintain labor relations stability**

**Strategic Plan Goal:**

**2022 Performance and Outcomes**

- Met with bargaining units through Labor Management Committees (LMC) and other meetings to maintain an open and constructive dialogue, particularly on critical labor/management issues, opportunities, and concerns
- Met to resolve grievances
- Successfully defended County's position in one grievance arbitration
- Prepared labor relations strategy and began bargaining to settle agreements with all 11 bargaining units

**2023 Significant Plans/Issues**

- Settle any remaining collective bargaining agreements.
- Continue to meet with bargaining units through Labor Management Committees (LMC) and other meetings to maintain an open and constructive dialogue, particularly on critical labor/management issues, opportunities, and concerns

**Discussion Point Short Description:** Ensure we have the right people with the right skills in the rights jobs at the right time in an increasingly difficult labor environment.

**Strategic Plan Goal:** Excellence in public service

**2022 Performance and Outcomes**

- Continued and expanded leadership development training opportunities for current and aspiring leaders in virtual and in-person formats.
- Provide approximately 40 class for staff at all levels with over 800 attendees both in person and virtually.
- On pace to fill significantly 400 positions: significantly more than in 2021
- Administered a number of salary market adjustments and reclassifications to manage changing market conditions
- Streamlined the above Q1 hiring process to provide more flexibility
- Increased flexibility within over compliment program
- Increased recruitment and awareness efforts
- Enhanced New Employee Orientation/Welcome and resumed in-person to better engage new staff.

### **2023 Significant Plans/Issues**

- Continue to offer succession planning support across divisions to optimize internal talent pipeline
- Continue to support staff and leadership development and other needs in a long-term hybrid environment
- Assess and address local market salary issues to increase the County's competitive market position
- Created incentive for early notice of resignation/retirement
- Provide hands-on and virtual training options on best practices for performance management
- Explore and identify avenues to enhance employee engagement, satisfaction, retention, and recognition

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

**Strategic Plan Goal:** Excellence in public service

#### **2022 Performance and Outcomes**

- Worked with stakeholders to review policies as appropriate; specifically, updated Flex Leave policy, 3241 and Policy 3300 Mandatory and Required Training

#### **2023 Significant Plans/Issues**

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

### **Discussion Point Short Description: Work collaboratively with internal stakeholders to set up and implement a new Enterprise Resource Planning (ERP) system**

**Strategic Plan Goal:** Excellence in public service

#### **2022 Performance and Outcomes**

- Worked with selected vendor and internal stakeholders to configure HR functions in new ORACLE ERP
- Prepared existing systems and process for transition to new ERP
- Participated in User Acceptance Testing to ensure system functioned as required
- Worked with executive team and implementation partners to develop staff training and support change management principles.

#### **2023 Significant Plans/Issues**

- Support all staff through "Go Live" transition to new ERP
- Focus on automation and continuous improvement to realize increase efficiencies in new ERP

- Identify opportunities to leverage other ORACLE HR modules to support performance and innovation
- Develop staff training plans for implementation and future training needs

**Discussion Point Short Description: Provide support for new Hybrid work environment**

**Strategic Plan Goal:** Excellence in public service

**2022 Performance and Outcomes**

- Adjusted processes and workflows to accommodate more hybrid work for HR staff
- Provided services and training both virtually and in-person

**2023 Significant Plans/Issues**

- Continue work to support employee engagement, culture, and communication in a hybrid work environment.



# 2023 Budget Development

## Environmental Resources Department

The mission of the Environmental Resources Department is to “Protect, preserve and enhance the environment for the health, enjoyment and benefit of current and future generations.” The Department accomplishes this mission through a combination of regulatory and non-regulatory programs that address groundwater and surface water quality, solid waste management, hazardous waste management, brownfield and contaminated site assessment and redevelopment, land conservation, and the operation and maintenance of a hydro-electric dam located on Lake Byllesby. The Department also assists other departments within the Physical Development Division with water resources engineering, storm water management, environmental assessments, site cleanup and land acquisition for parks and greenways; and is a key partner in the County’s Environmentally Preferable Purchasing (EPP) program.

The Department enforces the requirements of numerous County ordinances (Ordinance 50 Shoreland and Floodplain Management, Ordinance 110 Solid Waste Management, Ordinance 111 Hazardous Waste Regulation, Ordinance 113 Subsurface Sewage Treatment Systems, Ordinance 114 Well and Water Supply Management and Ordinance 132 Dakota County Storm Drain System) and administers the policies outlined in the Dakota County Solid Waste Master Plan, Groundwater Protection Plan, Land Conservation Plan, Aquatic Invasive Species Plan and the Vermillion River Watershed Management Plan (for the Vermillion River Watershed Joint Powers Organization).

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

**Update:** Public Entity Processing Incentive

**Program/Service:** Waste Reduction and Recycling Initiatives

**How much did you do?** Two Joint Powers Agreements were developed and executed with the cities of Hastings (6/8/21) and Farmington (4/27/21). The agreements provided financial support for solid waste processing (\$25/ton). In 2021, 13,593 tons of waste was processed under these agreements. The waste processing incentive was a short-term project that ended in 2021.

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

**Is anyone better off?** Over the next seven years, the state has determined that approximately 6 million tons of waste will need to be disposed of in a landfill. Maximizing existing resource recovery capacity allowed the state to offer existing landfills the opportunity to expand their capacity. Dakota County benefits by having available space for waste that is not recycled or composted and continued host fees because the landfills are in the county (approx. \$9.2M in 2022).

## II. Update on 2022 Approved Budget Requests

**Update:** Organics Incentive

**Program/Service:** Waste Reduction & Recycling

**How much did you do?** The County SWMP was amended in 2018 to address the state's required 75 percent recycling rate goal by December 31, 2030 (MN Stat. §115A.551); Ordinance 110, Solid Waste Management, was amended in 2019 to implement the strategies within the plan. New organics requirements were established that are phased in over time; however, the metropolitan areas compost capacity was near or at capacity in 2021. A \$400,000 organics incentive was authorized to assist partner organizations with developing capacity or support delivery to a compost facility in 2022.

Dakota County leases land to a private business for organics composting. As an interim step, a lease amendment was adopted requiring the business to prioritize up to 3,200 tons of Dakota County organics in the first year of the lease. The five-year lease adjusts the prioritized amount annually as SWMP strategies for organics collection are implemented (e.g., phased back-of-house organics collection at businesses).

**How well did you do it?** Environmental Resources Department staff facilitated discussions with metropolitan county staff to clarify planned actions and the timeline to build organics capacity. Washington and Ramsey counties plan to build anaerobic digester capacity beginning 2026 that will likely support Dakota County in the future. The five-year lease amendment for organics composting will ensure prioritization of Dakota County organics while a long-term solution is developed in coordination with other metropolitan county staff.

**Is anyone better off?** Because of lease amendments and potential alliances with other metro counties, none of the \$400,000 was needed to create additional Dakota County organics capacity over the next five years. This saves staff time and preserves County funds. Having organics capacity within Dakota County provides less costly transportation for haulers and less costly composting for generators, and the action supports County efforts toward meeting the state's 75 percent recycling rate goal by 2030.

## III. Update on 2022 Budget Changes (other than Approved Budget Requests)

Environmental Resources staff successfully secured two grants to support activities identified in strategic plans, for a total of \$80,174.

The Minnesota Pollution Control Agency awarded a \$55,174 Environmental Assistance grant to Dakota County to provide schools additional support for waste reduction and reuse activities identified in the Dakota County Solid Waste Master Plan. Staff partnered with eight schools in four school districts to purchase and implement various reusable products requested by schools, with two schools implementing bulk milk dispensers, seven schools transitioning to washable trays and four schools replacing plastic utensils with metal utensils. An estimated 455,000 milk cartons in two schools, 787,500 disposable trays in seven schools, and 350,000 plastic utensils in four schools are being used annually and are projected to be eliminated through this grant project.

The Minnesota Board of Soil and Water Resources (BWSR) awarded a \$25,000 Watershed Based Implementation Funding (WBIF) grant to Dakota County to support cost-share grants for well sealing of unused wells, identified in the 2020-2030 Dakota County Groundwater Plan. Well seal grants were targeted within the geographic area of the Black Dog Watershed (includes portions of Burnsville, Lakeville and Apple Valley) to landowners with suspected unsealed, unused wells located in within Drinking Water Supply Management Areas to prevent contaminants from entering drinking water supply aquifers.

In addition, the County Board allocated additional federal American Rescue Plan (ARP) funding and staff worked to secure federal Hydroelectric Dam grant funding for the Byllesby Turbine Upgrade Project.

## IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** Brownfields and Contaminated Sites

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

### **2022 Performance and Outcomes**

Dakota County Community Development Agency (CDA) and Environmental Resources Department, along with West St. Paul, South St. Paul and Hastings, were awarded a U.S. Environmental Protection Agency (EPA) Brownfields Assessment Grant in 2019. The \$600,000 grant funding continued to be used for conducting environmental assessments on properties across the County.

The grant funds have been used to complete environmental assessments, response action plans, regulated building materials surveys for buildings that will be demolished or renovated as part of redevelopment projects, and enroll voluntary parties in the MPCA Brownfield Programs in West St. Paul, South St. Paul, Hastings, Burnsville, Eagan, and Inver Grove Heights. In 2022, three tax-forfeited properties were assessed in Burnsville utilizing CIP funds and two cleanup and water resources restoration projects were completed. A total of 30 properties for 14 redevelopment projects have been assessed in preparation for redevelopment.

### **2023 Significant Plans/Issues**

Staff will continue to partner with the CDA and cities to assess and clean up contaminated properties throughout the County. The EPA grant term extends through September 2023, additional properties are scheduled for targeted marketing and assessment. Environmental Assessments will also continue to be conducted on all land acquisition, Transportation and trail construction projects. Staff will continue to work with CDA, cities and other partners to address contaminated properties. The Environmental Assessment program will continue implementing the transition of paper documents to digital to provide timely and accurate information to requests for information for redevelopment and property transactions occurring in the County.

**Discussion Point Short Description:** Byllesby Dam Administrative Oversight and Operations

**Strategic Plan Goal:** A healthy environment with quality natural areas

### **2022 Performance and Outcomes**

The existing 111-year-old turbines were shut down in January 2021, and construction of the new powerhouse and installation of the new turbines and generators continued throughout most of 2022. The County Board allocated \$22M in federal ARP funding, in addition to the \$12M in state funding already secured for the project.

### **2023 Significant Plans/Issues**

Installation of the turbines and power equipment are scheduled to be completed in summer of 2023 with turbine commissioning and startup expected in late 2023.

**Discussion Point Short Description:** Drinking Water Protection**Strategic Plan Goal:** A healthy environment with quality natural areas**2022 Performance and Outcomes**

Staff implemented priority strategies and tactics identified in the 2020-2030 Dakota County Groundwater Plan (GWP). This included developing the Agricultural Chemical Reduction Effort (ACRE) Plan adopted by the Board in October. This effort involved close collaboration with the Dakota County Soil and Water Conservation District (SWCD), development of an Agricultural Advisory Group, and completion of a groundwater nitrate model to help develop targeted reduction goals for specific geographic areas within the County. Staff also developed a long-term shallow groundwater monitoring network of 15 wells in collaboration with the Minnesota Department of Agriculture (MDA) and completed baseline monitoring for nitrate and chloride to evaluate progress towards ACRE nitrate reduction goals.

Staff developed and implemented a Drinking Water Treatment System Pilot Grant Program as part of the GWP to help ensure private well owners have equal access to safe and healthy drinking water. The grant provided 100 percent of the cost for purchase of water treatment system equipment and installation for 12 low-income households - addressing arsenic, manganese, and nitrate contamination in the drinking water.

Staff continued to provide private well owners the opportunity to have their water tested, at no-cost, for common contaminants of concern. Offering free water testing provides multiple benefits, including giving well owners an opportunity to understand health concerns related to their drinking water and improving the County's understanding of community risks from groundwater contamination. 703 households, located in Ravenna, Castle Rock, Sciota, and Randolph townships participated.

Staff applied for and received a \$50,000 Community Development Block Grant to develop a feasibility study for establishment of a rural water supply system in high nitrate areas of the County. Staff hired a consultant for this study which is projected to be completed in 2023. Staff were also successful in assisting the SWCD in applying for and receiving a \$50,000 grant from the Minnesota Department of Health for a Model Mining Ordinance Project in support of the Groundwater Plan. Staff assisted the SWCD in hiring a consultant to develop updated mining operations guidance and recommendations for optional use by cities and townships in the County to help ensure protection of surface water and groundwater.

The Environmental Resources Department also co-led 13 We Are Water MN events and assisted in hosting the traveling exhibit in collaboration with the Libraries Department, Parks Department, SWCD, and VRWJPO. The indoor exhibit was hosted at the Pleasant Hills Library and the outdoor exhibit was hosted at the Lebanon Hills Visitor Center. The exhibit runs through December 5, 2022.

**2023 Significant Plans/Issues**

Staff will continue to seek external funding to implement the strategies identified within the GWP and ACRE Plan. Strategies and tactics identified for possible implementation in 2023 include the following:

- complete the rural water feasibility study for areas with high nitrate
- complete the County Model Mining Ordinance update
- create a permanent Agricultural Advisory Group
- continue to operate a low-income water treatment grant program based on 2022 pilot program results
- expand cost share programs for groundwater Best Management Practices to support ACRE Plan adoption rate goals
- increase public access to groundwater data and expand education and outreach efforts
- continue to conduct community-focused sampling with the intent to provide every Dakota County resident on a private well the opportunity to have their wells tested every five years

**Discussion Point Short Description:** Hazardous Waste Generator Regulation

**Strategic Plan Goal:** A healthy environment with quality natural areas

**2022 Performance and Outcomes**

Staff refined inspection processes based on lessons learned and completed all (approximately 400) hazardous waste compliance inspections for 2022. The refinements include more pre and post inspection work through email to reduce the time needed on-site and electronic inspection reports to reduce physical contact.

**2023 Significant Plans/Issues**

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

**Discussion Point Short Description:** Hazardous Waste Management

**Strategic Plan Goal:** A healthy environment with quality natural areas

**2022 Performance and Outcomes**

In 2021, Dakota County received \$2M in Minnesota Pollution Control Agency's (MPCA) Solid Waste Capital Assistance Program (CAP) for Phase 1 of a Household Hazardous Waste and Recycling facility project. Phase 1 includes property acquisition of a site in the Burnsville/Lakeville area and preliminary design/engineering. This project is being developed in coordination and partnership with Scott County. The County will own and operate the site, and Scott County will contribute to the capital and operational costs of the facility through Joint Powers Agreement(s). Working with a partnering County makes this project eligible for up to \$4M dollars in MPCA CAP funding.

Staff worked with Capital Planning and Scott County to identify a suitable site for County Board consideration. Staff worked with the MPCA to secure funding for Phase 2 of the project: site construction. A construction schedule is still pending. The MPCA has indicated that they will carry the Phase 2 bonding request to the Legislature as part of the agencies' Capital Assistance Program request in 2023.

**2023 Significant Plans/Issues**

Land acquisition will occur and final design and engineering for the facility will be completed in partnership with Scott County. A construction schedule will be finalized, and construction is anticipated to start.

**Discussion Point Short Description:** Land Conservation-Easement Monitoring

**Strategic Plan Goal:** A healthy environment with quality natural areas

**2022 Performance and Outcomes**

Monitoring was completed on all 127 easements, totaling nearly 9,700 acres. Staff worked closely with GIS to implement new technology to verify boundaries in the field, allowing staff to identify potential issues more accurately. Seventy minor issues (the most ever) were identified during this process, which is the result of new landownership and agricultural operators encroaching on buffers, as well as better boundary documentation due to technological advances, including the use of drones. All but one issue (partial construction of a city street within an easement) has been resolved or is in the process of being resolved. Staff identified and implemented additional strategies to help prevent easement violations, including installation of buffer markers at prioritized locations to prevent encroachment on the easements and easement buffers. Seasonal postcards are mailed to all landowners with easements to provide program updates and reminders.

**2023 Significant Plans/Issues**

Staff will continue to utilize available technology work with landowners to ensure that they are aware of the easement requirements and provide resources to achieve compliance.

**Discussion Point Short Description:** Land Conservation- Natural Area Protection

**Strategic Plan Goal:** A healthy environment with quality natural areas

**2022 Performance and Outcomes**

Staff completed two natural area protection projects, totaling 76 acres, and advanced an additional 18 projects. An additional \$6.066M of State Outdoor Heritage funds were secured. After years of effort, an appraisal alternative using a formula based on tax-assessed value was approved for valuing conservation easements on lands being converted from row-crop agriculture to wetlands and grasslands. New outreach communication materials were finalized and mailed to 492 landowners with property located within the first six prioritized Conservation Focus Areas (CFAs) identified in the Land Conservation Plan. These efforts have resulted in 18 new potential land protection projects.

**2023 Significant Plans/Issues**

Follow-up landowner outreach will continue in the first six CFAs, and new landowners with properties in the next set of CFA priorities will be contacted. Escalating rural and suburban residential development land prices and high commodity prices will continue to pose challenges for these efforts as the new valuation formula is applied and conservation projects are larger scale and more complicated.

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

**Strategic Plan Goal:** A healthy environment with quality natural areas

**2022 Performance and Outcomes**

Twenty-one restoration projects on 345 acres of land were actively managed and eleven new Natural Resource Management Plans (NRMP) were developed or updated for implementation within natural area easements. Staff worked with city partners to begin implementing the City-County Conservation Collaborative (CCCC). A total of eight CCCC projects in five cities totaling 358 acres have begun with the County leading development of initial NRMPs using the County's template.

**2023 Significant Plans/Issues**

Staff will continue to work with existing private landowners on a voluntary basis to improve the natural resource conditions within the easement area based on mutual priorities. Once the NRMPs are completed for the CCCC projects, joint powers agreements with the participating cities will be developed to implement restoration projects.

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

**Strategic Plan Goal:** A healthy environment with quality natural areas

**2022 Performance and Outcomes**

Staff assisted the Parks, Facilities and Fleet Department in acquiring two park in-holdings properties totaling 121 acres, seven greenway acquisition projects totaling 2.9 miles, three new County Park Conservation Areas totaling 138 acres, and advanced ten greenway and four park acquisition projects.

**2023 Significant Plans/Issues**

Staff will continue to conduct outreach for the owners of the remaining park inholdings to ensure the County is best positioned to protect these critical lands if protection opportunities occur. Staff will continue to work with the Parks and Transportation Department staff to strategize and coordinate roles and priorities for ensuring land control in advance of greenway development. Greenway projects are increasing in both complexity and expense which stretches staff capacity and budgets if the county is to achieve the long-term greenway vision.

**Discussion Point Short Description:** Shoreland and Floodplain Regulation

**Strategic Plan Goal:** A healthy environment with quality natural areas

**2022 Performance and Outcomes**

Staff continued to work with landowners to ensure that shorelands and floodplains in the county were properly managed, including the required protective buffers. No significant issues were identified in 2022. Ordinance 50 was amended to formally establish a permitting program for work done within the County's public ditches.

**2023 Significant Plans/Issues**

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

**Discussion Point Short Description:** Solid Waste Regulation

**Strategic Plan Goal:** A healthy environment with quality natural areas

**2022 Performance and Outcomes**

Staff continued implementation of the regulatory strategies within the SWMP adopted into Ordinance 110. 2022 focused on food waste diversion at grocery stores and hauler compliance with weekly recycling and labeling requirements. Numerous requirements started in 2022, including the requirement for weekly residential recycling (Ord. 110, 15.08K), large organics generator collection (Ord. 110, 16.04) and consistent labeling (Ord. 110, 16.06). Staff also continued to work with municipalities toward compliance with recycling requirements on municipal property (e.g., city parks, municipal buildings, roadways).

**2023 Significant Plans/Issues**

Staff will continue to work with regulated parties to implement solid waste regulations within Ordinance 110. 2023 tasks will focus on completing the first inspections at remaining grocery stores and other large food waste generators, to ensure compliance with back-of-house organics collection (Ordinance 110, 16.04).

**Discussion Point Short Description:** Surface Water Protection

**Strategic Plan Goal:** A healthy environment with quality natural areas

**2022 Performance and Outcomes**

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

Staff worked closely with partner organizations and landowners to develop designs for stormwater projects. Construction was started for the Sontag Ravine Stabilization Project in Ravenna Township and the Foxborough Park Flood Reduction project in the city of Lakeville after securing \$842,000 in state Clean Water Fund grant funding to provide the majority of project costs. Ravines within Spring Lake Park Reserve containing significant erosion and contamination were stabilized and mitigated in partnership with neighboring landowners and the Parks Department. The County Board allocated \$4,000,000 in federal ARP funding for the Thompson Oaks project in the City of West St. Paul.

**2023 Significant Plans/Issues**

Staff will continue to work closely with partner organizations to implement the County AIS Plan which will include prevention activities (watercraft inspections, decontamination unit, etc.); early detection/monitoring efforts (local grants) and outreach/education efforts. The Thompson Oaks project is scheduled to begin construction in 2023 to remediate contamination, provide greenway connections and improve water quality.

**Discussion Point Short Description:** Vermillion River Watershed**Strategic Plan Goal:** A healthy environment with quality natural areas**2022 Performance and Outcomes**

The County continued to provide staff support for the Vermillion River Watershed Joint Powers Organization (VRWJPO).

**2023 Significant Plans/Issues**

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

**Discussion Point Short Description:** Waste Reduction and Recycling Initiatives**Strategic Plan Goal:** A healthy environment with quality natural areas**2022 Performance and Outcomes**

Staff worked with municipal partners to open one additional residential organics drop-off site in the city of Rosemount. Staff also worked with three municipal partners (South St. Paul, Inver Grove Heights and Apple Valley) to plan for additional drop site openings, striving to provide convenient access for more residents in 2023. The County is currently serving over 9,000 households at the nine available sites.

Staff worked with city partners to implement recycling improvements at 68 multifamily properties. This brings the total number of buildings served to 393, reaching over 14,375 households and more than 21,000 residents since multifamily services began in 2017.

Staff implemented new programs to address problem materials, such as curbside furniture and completed a plan for waste reduction projects to begin in 2023.

**2023 Significant Plans/Issues**

Revisions to the Dakota County Solid Waste Master Plan will begin. Metropolitan counties have nine months from completion of the state's Solid Waste Policy Plan to adopt a revised Master Plan (MN Stat. §473.803). It is anticipated the Policy Plan will be completed by Spring 2023, and county master plans would be adopted by late 2023 or early 2024. In addition, staff will continue to implement current Master Plan strategies to increase the recycling rate including opening additional residential organics drop sites and working with municipalities toward compliance with Ordinance 110 recycling requirements on municipal property (i.e., enhancing compliance mechanisms such as facility rental agreements and event permits).



**Discussion Point Short Description:** Wetlands and Water Retention

**Strategic Plan Goal:** A healthy environment with quality natural areas

### **2022 Performance and Outcomes**

Staff completed a new wetland bank project in Castle Rock Township in partnership with BWSR, Dakota County SWCD and the VRWJPO. The project will create approximately 60 acres of wetland bank credits in the County. Creation of wetland banking aligns with Dakota County Policy 8253, which established the goal of restoring wetlands within Dakota County for County-sponsored projects that require wetland mitigation in order to realize environmental benefits locally, rather than restoring wetlands elsewhere in Minnesota. The project will generate cost-effective mitigation credits that will be used to offset unavoidable wetland impacts associated with future County road, trail projects.

Approximately 148 Wetland Health Evaluation Program (WHEP) volunteers formed 13 teams (Apple Valley, Burnsville, Dakota County Parks (2), Eagan, Farmington, Hastings, Lakeville, Mendota Heights, North Cannon River Watershed, Rosemount, South St. Paul, and West St. Paul) and monitored a total of 40 wetlands. The County followed CDC and MDH COVID-19 Stay Safe Guidance by providing for social distancing and outdoor training sessions, providing options for lab identification and providing hand sanitizer. The WHEP monitoring season began with 78 volunteers attending Field Methods training in May, 62 volunteers attended the virtual macroinvertebrate identification training in June and 52 volunteers attended a wetland plant identification training also in June. Volunteers continued to monitor chloride using test kits from the Izaak Walton League (chloride monitoring was added in 2021). Information gained in WHEP is used by local governments to make decisions related to surface water quality. WHEP began in 1997.

### **2023 Significant Plans/Issues**

Staff will continue to implement WHEP to monitor wetland health, finalize paperwork and other administrative duties for the newly established wetland bank in Castle Rock, and will explore new wetland restoration opportunities throughout the County.

# 2023 Budget Development

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## University of Minnesota Extension, Dakota County

Dakota County Extension is a component of University of Minnesota Extension, which includes educational outreach in the following program areas:

- 4-H Youth Development programs – positive youth development education
- Master Gardener volunteer programs – horticultural and environmental education
- Agriculture and Environmental programs – small farm, natural resources, urban farming, and environmental education
- Health and Nutrition programs – food, nutrition, and health education
- Family Resiliency programs – financial and parenting education
- Community Vitality programs – analysis of tourism and economic development and community leadership development

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

Not applicable.

### II. Update on 2022 Approved Budget Requests

There was a 2.25% increase to the Memorandum of Agreement between Dakota County and the University of Minnesota Extension for 2022 and this will be the case again in 2023.

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

In 2021 the Dakota County Extension Master Gardener Volunteer program presented a proposal for enhanced funding towards their growing operations, community projects and group management/coordination. Dakota County Parks identified alignment with shared outcomes between the Dakota County Extension Master Gardener Volunteer program and their Natural Resources Division. As a result, the County Board approved a limited term contract and Memorandum of Agreement Addendum that secured a 1.0 FTE Natural Resources Extension Educator position with 50% of the appointment dedicated to the Extension Master Gardener Volunteer program and 50% of the remaining time assigned to native plant propagation and natural resources support for Dakota County Parks. In addition, the County supported the Extension Master Gardener Volunteer program with space in hoop houses and infrastructure to support these sites to grow plants for their plant sale, which supports their annual programming and community outreach. The Parks Department, Community Services, and the Master Gardener program will provide an update to the Board during 2023 with partnership outcomes and a potential request to include base funding for the Master Gardener in the 2024 budget.

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

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

**Strategic Plan Goal: A Great Place to Live****2022 Performance and Outcomes**

Build Strength within Core 4-H Youth Leadership Experiences: Honoring the historical leadership framework that 4-H offers, there will be increased opportunities for leadership development of 4-H participants through teaching, mental flourishing, role-modeling, and self-discovery.

***How much?***

- The Dakota County 4-H Youth Development program continues to increase showcase opportunities for youth to demonstrate their leadership and learning.
- In the 2020-2021 Dakota County had 1,347 youth enrolled in 4-H, which was higher than the state average enrolled in 4-H and continues to boast the title as the number one county for enrollment.
- In the 2021-22 4-H year, 18 community clubs continued to meet throughout Dakota County offering young people a sense of belonging.
- In the 2021-2022 4-H year, four outreach clubs met throughout Dakota County offering site-based experiences and eliminating barriers to participation in 4-H.
- Engaged 75 first generation youth in a 4-H at the Minnesota State Fair experience from Dar-us-Salaam Cultural Center in Burnsville.

***How well?***

- The 4-H Youth Development program increased the number of project learning opportunities offered remotely and through alternate formats like self-led kits.
- A part-time youth worker in Extension continued to work with the Dar-us-Salaam Cultural Center.
- Retained partnerships with key county departments (Library, Parks and Corrections) and community organizations (Burnsville Youth Collaborative, West St. Paul SAG, Northfield PLUS/BLAST and Dakota County School Districts).

***Is anyone better off?***

- According to a Fall 2021 survey of 4-H members in Dakota County:
  - Through 4-H programming, youth reported enjoying learning, making decisions for themselves, and trying new things.
    - 86% of the youth said they had volunteered in their community.
    - 67% had fixed a problem in their community.
    - 76% had taken part in a service project.
    - 95% had learned more about their project.
- In the fall of 2018, 99 of 257 4-H Teen Teachers from the 2017-2018 4-H year provided feedback regarding their participation in the 4-H Youth Teaching Youth Program:
  - 72% of 4-H Teen Teachers strongly agree that through the 4-H Youth Teaching Youth Program they gained skills that will translate to a future career.
  - 81% of 4-H Teen Teachers strongly agree that because of their participation in 4-H Youth Teaching Youth they are more respectful of others.
  - 82% of 4-H Teen Teachers strongly agree that because of their participation in 4-H Youth Teaching Youth they consider the consequences of their choices.

**2023 Significant Plans/Issues**

Build Strength within Core 4-H Youth Leadership Experiences: Honoring the historical leadership framework that 4-H offers, there will be increased opportunities for leadership development of 4-H participants through teaching, mental flourishing, role-modeling, and self-discovery.

***How much?***

- Develop programs that provide opportunities for self-care and mental flourishing.
- Create several project-based clubs to create a welcoming space for new and existing 4-H families. Creating passion around a project area will support growth for county fair exhibits.
- Program focus in delivering to same partner sites and reaching the 'grade level up' from prior year to capture a youth's journey through a site's programs. Developing new, engaging curriculum for each grade level to keep enrollment and interest levels high.
- Continue to train teens at Dakota County Library providing 4-H youth enrichment activities and consider expanding model to additional branches.

#### ***How well?***

- Diversify program staff through hiring non-white paraprofessionals and utilizing train the trainer model to work with community partners to deliver programming.
  - Recruit at least 3 new short-term staff or volunteers of color and diverse backgrounds.
- Increase 4-H club opportunities with families not currently being served by 4-H.
  - Offer at least one first generation 4-H club experience in West St. Paul, South St. Paul, and Burnsville.
- Continue to explore ways to engage youth in Corrections in positive youth development learning experiences that build leadership, skill development, and self-sufficiency.
- Adjust recruitment and retention program and develop benchmarks for staff supporting recruitment and retention.
- Review and report out on retention of first year 4-H families and volunteers.
- Support 4-H volunteer model to offer training opportunities for 4-H volunteers in equity and inclusion and creating welcoming spaces for new families. Create systems and resources for 4-H volunteers to support 4-H program growth with new audiences.

#### ***Is anyone better off?***

- 4-H participants will demonstrate 4-H is making an impact on their knowledge and attitudes about themselves and leadership, and they will be able to translate this into how they make decisions and engage in the community.
- Conduct evaluations in the fall with enrolled 4-H members addressing youth program outcomes.

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

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

#### **2022 Performance and Outcomes**

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

#### ***How much?***

- The percentage of 4-H youth of color in Dakota County in 2020-2021 exceeded parity at 27%. According to the 2010 census youth of color in Dakota County is 21%.
- The Dakota County 4-H Youth Development program is finding unique ways to engage First Generation families in the 4-H program. A specific way they are engaging youth is at the Burnsville Youth Collaborative and after school locations in Northfield, Hastings, and West St. Paul.
- Through 38 community partnerships, Dakota County 4-H Youth Development Program provides positive youth development enrichment during the school day and out of school time.

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

#### ***How well?***

- The youth at site based 4-H programs, like the Burnsville Youth Collaborative, are a diverse audience and represent a way that the club model is changing so youth can access our program despite the barriers of time, transportation, and socioeconomic status. The 4-H Youth Development program is meeting their needs where they are.
- Goal: Diversify program staff through hiring non-white paraprofessionals and utilizing train the trainer model to work with community partners to deliver programming:
  - Working closely with Dakota County Public Health and the Muslim community, Extension 4-H Youth Development Staff are continuing to find avenues for building a deeper relationship.

### **2023 Significant Plans/Issues**

Increase Youth and Volunteer Enrollment with Audiences Not Currently Served by 4-H:

#### ***How much?***

- Steady first-generation participation in 4-H at 45%.
- Exceed parity of the county youth of color population participating in the 4-H program.
- Expand 4-H, with an emphasis on middle school aged youth.
- Utilize Dakota County Volunteer Coordinator and recruitment system to identify youth leaders in the county that are interested in volunteer service and teaching/mentor opportunities. Enroll, train, and sustain these young people in the 4-H program by expanding program and learning options.
- Increase collaboration with other volunteer serving Extension programs like Aquatic Invasive Species Detectors, Master Naturalists, and Master Gardeners.

#### ***How well?***

- Ensure that new 4-H families and volunteers feel comfortable and confident with a base knowledge of 4-H programming and understand their support system. Visit 4-H clubs on a bi-annual basis to observe and provide a youth program quality assessment.
- Sustain 38 community partnerships.
- Bust the 4-H myth so that 4-H is welcoming and provides opportunity for everyone to create a spark for learning and develop their leadership regardless of their project interest.
  - Evaluate first year membership on their experience.
- Continue to foster the relationship with Dakota County Public Health to provide youth programming with the Muslim community in Dakota County.

**Discussion Point Short Description:** Develop Sustainable Fund Development Strategies:

**Strategic Plan Goal:** Excellence in Public Service

### **2022 Performance and Outcomes**

Recognizing the strength of the 4-H Volunteer efforts to raise and manage their resources, 4-H Staff will continue to present a standard for stewardship in spending and planning by coordinating a business plan.

#### ***How much?***

- Goal: Annually secure a minimum of \$100,000 in external revenue (4-H Youth Development Out of School Time Programming, 4-H Youth Teaching Youth, 4-H Auction, Food Stand, and Malt Stand) to support the Dakota 4-H Youth Development Program.
- Returning from the pandemic, Dakota County 4-H Federation had limited fundraising opportunities, e.g. (4-H Youth Development Out of School Time Programming, 4-H Youth Teaching Youth, 4-H Auction, Food Stand, and Malt Stand). In 2020-2021, the 4-H Federation was able to safely return to fundraising initiatives the Dakota County Fair.
- \$12,000 of 4-H Federation funds were used for scholarships in the 2020-2021 4-H year.

#### ***How well?***

- The Dakota County 4-H program has been discounting the cost to attend 4-H programs through increased investment from the 4-H Federation. In 2021, the 4-H program has also increased the amount of scholarship dollars available to 4-H members to attend county, state, and national events. In addition, they have increased efforts to make sure all our 4-H members and their families know that need-based scholarships are easily available.
- Staff are spending significant funds to engage first generation families in West and South St. Paul, Burnsville, and Egan. Those are the locations where site-based clubs are being supported, with all youth participants enrolling at no cost.
- As a result of grant funds:
  - Executed the development, assembly, and delivery of 9,800 library learning kits that were distributed to residents across the county.
  - Secured and set up five Little Free Pantry projects in locations in the community.

### **2023 Significant Plans/Issues**

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

#### ***How much?***

- Annually secure a minimum of \$100,000 in external revenue (4-H Youth Development Out of School Time Programming, 4-H Youth Teaching Youth, 4-H Auction, Food Stand, and Malt Stand) to support the Dakota 4-H Youth Development Program.
- An estimated \$23,000 will be distributed to 150 youth to participate in 4-H state showcase events.

#### ***How well?***

- Secure two new grants that expand 4-H youth development programming.
- The Dakota County 4-H Federation will institute a long-term business plan that outlines the percentage of funds to be expended by year based on revenues earned, focusing on efforts to provide:
  - High quality project development workshops for youth participants.
  - Outreach to new 4-H audiences utilizing new communication tools and leveraging the 4-H community club model for implementation.
  - Fund short term specialized staff to create new and unique 4-H project experiences in areas of high interest and minimal resources.

### **2023 Significant Plans/Issues**

Develop Sustainable Fund Development Strategies: Master Gardener Program. Refine and implement strategies to align county goals with Master Gardener programming. In partnership with the Parks Department, present outcomes to the Board and seek sustainable funding in the 2024 budget process.

***How much? - Specific metrics to be determined; draft metrics may include:***

- Native propagation and associated Master Gardener volunteer hour metrics (Parks Department)
- Master Gardener supported Community Services Programming; how many youth served? How many volunteer hours?
- # of native gardens supported within Dakota County communities

***How well?***

- % increase of native plants in Dakota County Parks
- JSC youth satisfaction on gardening programming
- % increase in community programming

# 2023 Budget Development

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## Parks, Facilities and Fleet Management – Facilities Management

The Facilities Management Department plans, designs, constructs, and manages County-owned facilities throughout the County. This includes the following:

- Maintenance and repair of County infrastructure including facilities, grounds, parks and greenways
- Security systems
- Leases and use permits
- Planning and programming for all County facilities, including the five-year Building Capital Improvement Program and Long-Range Facilities Plan
- Design of new facilities and improvements to existing facilities
- Project management of all facility-related and park improvement projects

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

The Facilities Management Department did not have any requests for the 2021 operating budget.

### II. Update on 2022 Approved Budget Requests

There were two approved staff positions for Facilities Management in 2022. One Parkkeeper 2 in Grounds Maintenance, and one Building Maintenance 2 Technician position.

The Building Maintenance 2 position is currently unfilled due to salary and market conditions. Staff implemented numerous strategies with Employee Relations to broaden the applicant pool, including the creation of a lower level maintenance position that could grow into the Building Maintenance 2 level. The position has been posted 3 times without a viable candidate pool. Staff will continue the recruitment process and hope to have the position filled by year-end.

The Parkkeeper 2 position was successfully filled in early 2022. This position has allowed the Grounds Maintenance team to manage and maintain the additional trail and greenway miles in 2022. The additional staff has better positioned the team to also perform maintenance needed across the system, especially the recent improvements to Lake Byllesby, the addition of two camper cabins at Whitetail Woods, and the two new trailhead facilities at Cedar Nicols and Mendota.

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

No changes were made to the 2022 Facilities Management Department operating budget.

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

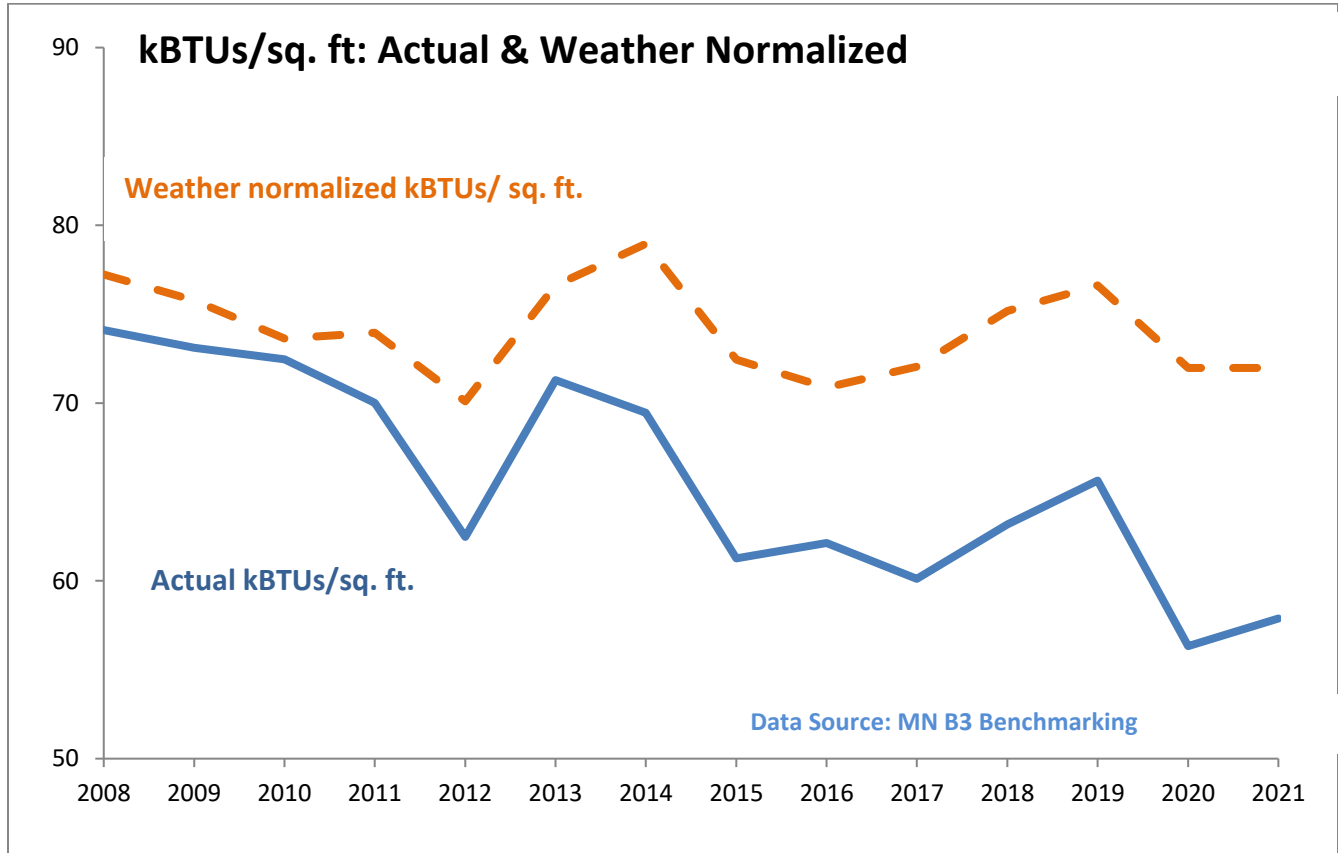
**Discussion Point Short Description:** Reduce Energy Consumption

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**



The County experienced a 0.8% decrease in electrical consumption from calendar year 2020 to 2021. The County’s use of natural gas increased by 6% during the same period. Overall energy consumption increased 3% from calendar year 2020 to 2021 in the pandemic. As the graph below shows, the solid line represents actual consumption per square foot. The dashed line represents what our consumption would have been if weather were the sole factor that changed since the 2008 baseline year.



**Renewable Energy Generation**

Over the past year, the solar photovoltaic installation at the Empire Facility produced 132,259 kWh of renewable energy, which represents 1.1% of the total 12,480,189 kwh of electricity consumed countywide.

Two county facilities (Thompson County Park Dakota Lodge, and Heritage Library) are also in Xcel Energy’s Solar Garden subscription program where community solar gardens are used to generate renewable energy and save the subscribers a percentage of all energy used on their bill. For 2021, these two subscriptions generated 272,243 kWh of renewable energy, which represents an additional 2.2% of the electricity consumed countywide. The subscriptions provide a net savings of \$13,385 to the county for 2021.

**Operating Cost per Square Foot**

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

For 2020, during the pandemic, Dakota County's office space building operation and maintenance cost was \$5.61 per square foot. This number increased to \$5.83 per square foot for 2021 with increased utility costs accounting for \$0.18 of the \$0.22 increase.

### **2023 Significant Plans/Issues**

The County will continue its efforts to reduce energy consumption. The primary opportunities to control utility costs are managing consumption and additional energy generation sources such as wind, solar, and hydro-electric. The addition of solar panels at the Empire Campus in early 2023 will generate approximately 1,000,000 kWh of renewable energy, an eight-fold increase over current generation levels.

The County has very little control over utility rates, which are now escalating much higher than the traditional average of 4% per year. Consumption remained relatively flat between 2020 and 2021 (a 3% increase), while the energy costs increased 18% between the two years. Part of this is due to surcharges from natural gas providers related to the February 2021 energy crisis in Texas, the rest is increasing electricity rates. The majority of our electricity comes from Xcel Energy and the current rate case presented to the Public Utilities Commission (PUC) requested a 20% total increase over 3 years; 12% in year 1, followed by 4% each in years 2 and 3. The interim rate adjustment was around 6% which is reflected in part of the 2021 costs, but managing utility costs will be much more challenging with overall market uncertainty and supply and demand constraints.

**Discussion Point Short Description:** Successful Management of Building and Parks Capital Improvement Projects

**Strategic Plan Goal:** Excellence in Public Service

### **2022 Performance and Outcomes**

Capital Projects Management successfully managed the following major projects in 2022:

- Continued annual programs:
  - Roof Replacements projects (WSC copper roof hail damage replacement and JSC '98)
  - Accessibility Barrier Removal, third year of implementation
  - Carpet Replacement projects (suspended for second year)
  - Sit to Stand Desking (final 20% at NSC awaiting outcome of Future Work efforts)
  - Elevator Modernizations (WSC freight & LEC elevator)
  - Greenway Partnership Sites (various)
- Completed countywide projects:
  - Countywide Building Assessments including database creation and software training
- Completed design for future funding and/or construction of:
  - LEC Integrated Medical and Mental Health Addition
  - Guild-partnered Treatment Center in West Saint Paul
  - JSC Generator Replacement
  - LEC Cell Block Flooring
  - Dakota Frames Interpretation Installation
  - Trail Connection to Thompson County Park
- Completed design and started construction of:
  - South St. Paul Library new facility
  - NSC Community Services Training Room
  - LEC/JSC Water Heater and Water Softener Project
  - LEC Renovations project (Administrative Offices, Women's Blocks and Work Release)
  - Empire Solar Panel Replacement and Enlargement
- Completed construction on:
  - Social Service Youth Shelter (Aspen House by Nexus)
  - Community Corrections Lobby Renovations
  - Community Corrections Restroom Modifications

- JDC Juvenile Courts Renovations
- JDC/ADC Handrailing Modifications
- Lawshe Museum Renovations
- LEC Forensic Lab Renovations
- LEC Intake Garage Door Replacement
- LEC Transport Office Kitchenette and Restroom
- LEC Housing Unit Replacement of Finishes
- WSC Loading Dock Interior Renovations
- Jensen Lake Overlook Renovation
- Kaposia Landing Fence Reconstruction
- Lebanon Hills Campground Entry Road Reconstruction
- Bison Range Implementation SLPRP (Paddock Fencing, Water/Electrical; Parking Expansion)
- Managed the site selection/procurement process for:
  - South Transportation/Grounds Shop Building- Hampton
  - Second Recycle Zone Location
  - Possible Homeless Shelter Location and Program
- Managed unplanned projects including:
  - Elections Secured Storage
  - License Center Lakeville Same Day Service Modifications
  - Countywide Employee Workplace Survey – Gensler
  - Formulating response to Future Workplace needs

## 2023 Significant Plans/Issues

### CIP Implementation - Including 2023 Costs

- Implement Accessibility Barrier Removal Plan (4<sup>th</sup> of 10-year plan) - \$250,000
- Implement Elevator Conditions Upgrades - \$390,000
- Roof Replacement program - \$1,000,000
- Aggregated Maintenance Items totaling - \$5,650,000
- Second Funding Request for LEC Medical Mental Health Addition - \$5,000,000
- Dakota County Library in South St. Paul – ARP Funded in 2022
- LEC projects (Locker Room and garage Expansions) - \$1,320,000
- ADC Service Counter Modifications - \$750,000
- Begin implementation of the “Future Workspace” test spaces - \$1,100,000
- Complete MFOS Implementation with the design of the next two facilities:
  - Hampton - \$1,681,000
  - Lebanon Hills - \$844,000
- Complete design and start construction of the IRTS Facility on the Northern Service Center Site - \$8,129,000. Various funding sources.
- Ongoing site selection, design, followed by construction of the second Recycling Zone – Various funding sources TBD.

**Discussion Point Short Description:** Building Maintenance for All County Facilities

**Strategic Plan Goal:** Excellence in Public Service

## 2022 Performance and Outcomes

In 2021 Building Maintenance staff performed 4,386 preventative maintenance work orders and 7,541 customer generated work orders for a total of 11,927 with 17 FTE. In addition to the day-to-day work, staff also completed a number of projects in 2022 worth noting below.

- Assisted Capital Projects Management staff with the 2022 projects listed above, coordinating building operations, alarm systems, fire protection, and day-to-day issues as they arose.
- Continued to coordinate inventory management and distribution of COVID supplies and PPE.
- Wescott Library Building Automation System Upgrade
- Burnhaven Library Chiller Replacement
- Heritage Library Chiller Replacement
- Inver Glen Library Chiller Replacement
- Dakota 911 Humidifier and Lighting System Inverter Replacement
- Farmington Highway Shop Roof Replacement – Storm Damage
- Lebanon Hills Campground Office Roof Replacement – Storm Damage
- Lebanon Hills Visitor Center HVAC Replacement

### **2023 Significant Plans/Issues**

Vacant Building Maintenance positions will continue to be difficult to fill due to increased competition in the market and the lower pay offered by the County. In addition to the difficulty filling vacant positions, staff turnover will continue to increase as the typical demographic currently filling these positions nears retirement. As buildings are added to the County real estate portfolio, increased pressure on staff levels with respect to the number of square feet managed will require further consideration.

**Discussion Point Short Description:** Grounds Maintenance for All County Facilities

**Strategic Plan Goal:** Excellence in Public Service

### **2022 Performance and Outcomes**

In 2021 Grounds Maintenance staff performed 8,128 total work orders with 23 FTE. In addition to the day-to-day work, staff also completed a number of projects in 2022 worth noting below.

- Spring Lake Archery Range Renovation: Repaired and stained the towers, replaced all signposts and benches.
- Constructed storage shed for the Spring Lake Retreat Center and YMCA.
- Removed Emerald Ash Borer and Oak Wilt trees at Thompson County Park and Spring Lake Park.
- Constructed and installed numerous benches and picnic tables, trash and recycling containers, and signage at Thompson County Park, Big Rivers Trailhead, and Cedar Nicols Trailhead.

### **2023 Significant Plans/Issues**

Vacant Grounds Maintenance positions will continue to be difficult to fill due to increased competition in the market and the lower pay offered by the County. In addition to the difficulty filling vacant positions, staff turnover will continue to increase as the typical demographic currently filling these positions nears retirement. As greenway miles, park enhancements, and amenities are added to the system, increased pressure on staff levels with respect to managed areas and supervisory structure will require further consideration.

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

**Strategic Plan Goal:** Excellence in Public Service

### **2022 Performance and Outcomes**

Safety and Security were maintained through the following activities:

- Extended access control to more doors for easier access while maintaining safety

- Expanded the camera system for increase video coverage
- Resolved safety and security issues in partnership with police departments, fire departments, and the risk management team
- Implemented additional security and staff productivity improvement measures in our Parks, specifically:
  - White Tail Woods Regional Park – Four additional cameras to view parking lots, a camera to monitor the restroom entrances, card readers on the mechanical and kitchen door, and electric locks on the restrooms.
  - Lake Byllesby Regional Park – Four additional cameras to view parking lots; a camera to view the restroom entrances; electric door timers on the restrooms; a door timer on the main campground entrance; and card readers on the beach mechanical room, beach storage building, and campground building employee entrance.
  - Schaar’s Bluff – Five additional cameras to view the parking lots and two cameras to view the building.
  - Lebanon Hills West Trailhead – Three additional cameras to view the parking lots, one camera to view the restroom entrances, door timers on the restroom doors, and a card reader on the mechanical room door.
  - Lebanon Hills Visitor Center – Two additional cameras to the overflow parking lot; card readers on the rental pod, main entrance, and west door; as well as door timers on the exterior restrooms

### **2023 Significant Plans/Issues**

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

# 2023 Budget Development

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## Finance

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

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

Finance did not have any 2021 budget requests.

### II. Update on 2022 Approved Budget Requests

Finance did not have any 2022 budget requests.

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

No budget changes.

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** DakotaConnect Implementation and Training

**Strategic Plan Goal:** Excellence in Public Service

#### **2022 Performance and Outcomes**

Design confirmation

System integration testing

User acceptance testing

Training design and delivery

Go-live

51,954 total County Employee Hours on project as of July, 2022

#### **2023 Significant Plans/Issues**

- Continue to lead developing and implementing new DakotaConnect processes
- Restructure of Finance team to align with new DakotaConnect processes

**Discussion Point Short Description:** American Rescue Plan/State and Local Fiscal Recovery Funds (ARP/SLFRF)

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

Recipients of ARP/SLFRF are required to comply with Treasury's Compliance and Reporting Guidance and meet compliance and reporting responsibilities defined in the Final Rule, which includes submitting mandatory periodic reports to Treasury. The reporting requirements change from quarter to quarter. To meet the reporting and auditing requirements, sound fiscal management is required. Finance has been a key team member of the fiscal management of these funds.

**2023 Significant Plans/Issues**

Continue to lead the fiscal management and reporting of the ARP/SLFRF funds. Finance is requesting a limited term position ending in 2027 to assist with management and reporting requirements.

**Discussion Point Short Description:** Decentralized Fiscal Management Training and Outreach

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

We have used DakotaConnect as an opportunity to connect with system users. We managed vacancies to make budget neutral reclassifications and built a team of four analysts who will cross train each other to solve both internal Finance and external business fiscal issues.

**2023 Significant Plans/Issues**

We will continue to identify fiscal issues in Finance and business through meeting with stakeholders through trainings and intentional meetings. Finance is requesting a permanent position to reduce backlogs and provide for knowledge transfer of critical functions.

**Discussion Point Short Description:** Opioid Settlement Funds Management and Reporting

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

We have been identified as a key partner in designing, implementing, managing, tracking, and reporting the opioid settlement funds.

**2023 Significant Plans/Issues**

Finance will continue to participate in creating sound fiscal management of the opioid settlement funds.

# 2023 Budget Development

## Parks, Facilities and Fleet Management – Fleet Management

Fleet Management is responsible for planning, monitoring, and developing the operations and personnel responsible for management of all County fleet assets as well as outside agencies that have agreements for fleet services.

- Maintenance and repairs of 774 active County units with \$31.5 million replacement value
- 5-year \$13.1 million Fleet Capital Equipment Program (Fleet CEP) that covers planning, research, acquisition, setup, and remarketing of all County fleet assets
- Fuel management of 6 fuel islands, facilities generators, 800MHz radio tower generators, and fuel credit card system and databases
- Regulatory compliance for all fleet related activities including MN Pollution Control Agency, Homeland Security, OSHA, MN State statues and tax regulations, and vehicle/equipment factory recalls
- Fabrication and repair services for other County departments and outside agencies for non-fleet vehicle or equipment projects

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

Fleet did not have any requests for the 2021 Budget.

### II. Update on 2022 Approved Budget Requests

Fleet did not have any requests for the 2022 Budget.

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

No changes were made to the 2022 Fleet operating budget.

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

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

**Strategic Plan Goal:** Excellence in public service

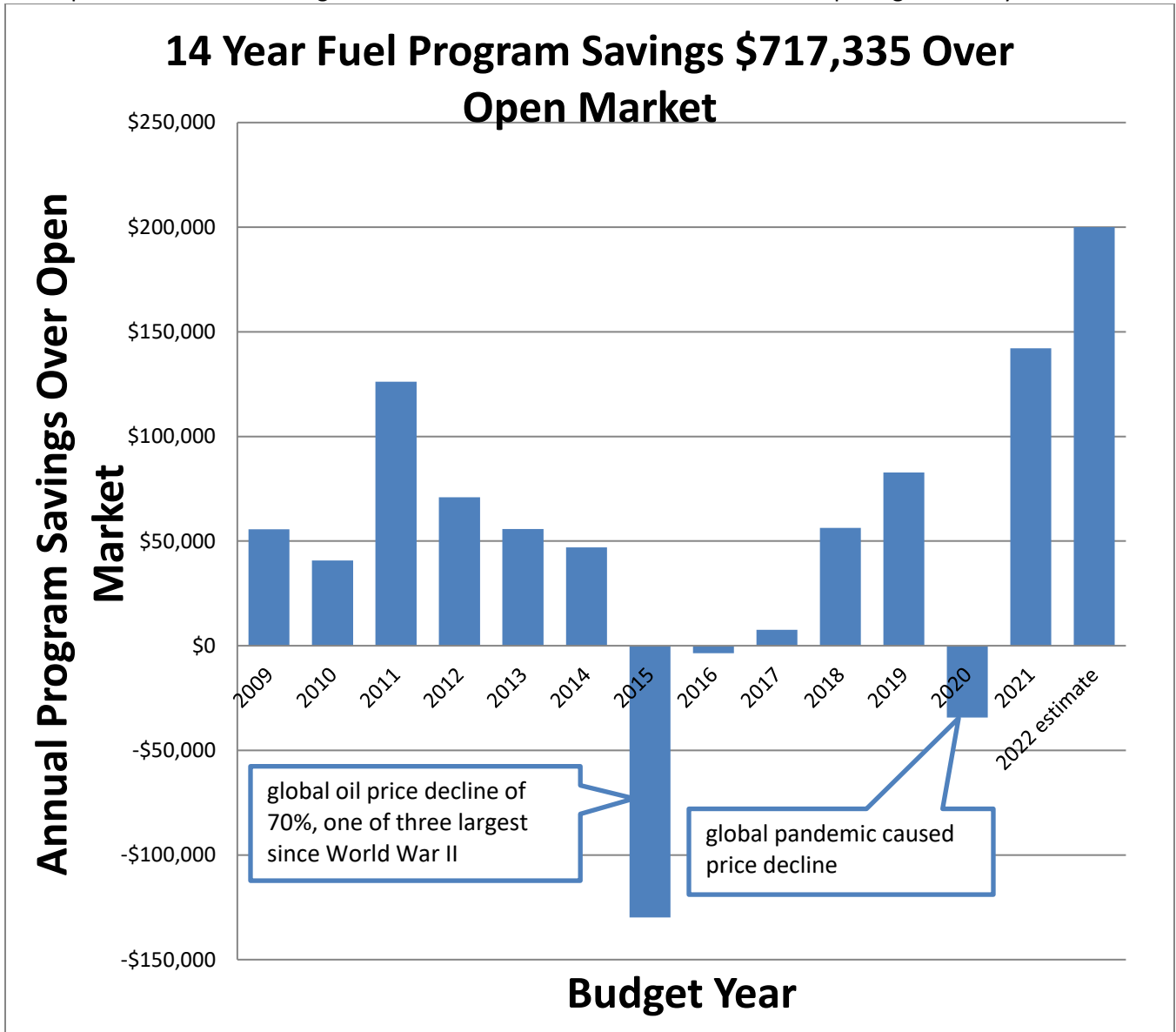
#### **2022 Performance and Outcomes**

Major ongoing concerns are the fluctuation in petroleum and steel pricing because commodities are a major part of all fleet vehicle/equipment and fleet activities. Supply chain issues continue to delay delivery times of these items along with the price increases that are challenging our ability to keep fleet assets repaired at the current level of service. With cooperative contracts and negotiated discounts we have been able to secure discounts as high as 65% off list pricing to keep operational costs low. With most of our repairs and setups



performed by County fleet staff, we have been able to control costs as our labor rates are up to 55% lower than vendor rates.

This chart shows how participation in a fixed fuel and spot fuel pricing program has helped save budget dollars. Participation is consider a budget tool but we continue to benefit from reduced pricing over the years.



**2023 Significant Plans/Issues**

The average price increase of repair parts, oils, fuels, and other fleet supplies go up by over 3% annually. Many items have gone up over 10% in 2022. It will be increasingly difficult to keep up with a base increase under 3% for our operational budget line items. There are shortages and delivery issues for parts, tires, lubes, and new vehicle/equipment delivery dates. This will impact timelines for repairs, maintenance, and new unit in service dates. This will drive up operational costs and increase downtime that will impact all County departments that use fleet assets.

**Discussion Point Short Description:** Conserve energy and cut costs

**Strategic Plan Goal:** Excellence in public service

**2022 Performance and Outcomes**

Fleet staff have conserved energy and cut costs by implementing changes in operations that include extending preventive maintenance intervals, telematics monitoring with user groups to improve drive behavior, and replacement of vehicles/equipment with higher average miles per gallon units to reduce overall fuel consumption and greenhouse gas emissions. Comparison from 2005 to today we have reduced County wide fleet greenhouse gas emission by 29% and improved miles per gallon by 32%.

An ongoing goal is for replacement units to improve in fuel economy over the units they replace. The 2022 units are not all in service yet, but the estimated increase will be over 16% increase in miles per gallon.

Fleet CEP summaries for rightsizing and alternative fuels include:

- 66% of sedans are hybrid electric
- 95% of police utility squads are hybrid electric
- 25% of SUV's are hybrid electric
- 39% of chainsaws are battery electric
- 68% of trimmers are battery electric
- 72% of air blowers are battery electric
- 100% of snow blowers are battery electric
- 53% of push mowers are battery electric
- Pickups that were 100% ¾ ton are now 4% hybrid electric, 49% compact and 13% ½ ton

The Fleet Capital Equipment Program (Fleet CEP) uses 7 factors to determine recommendations.

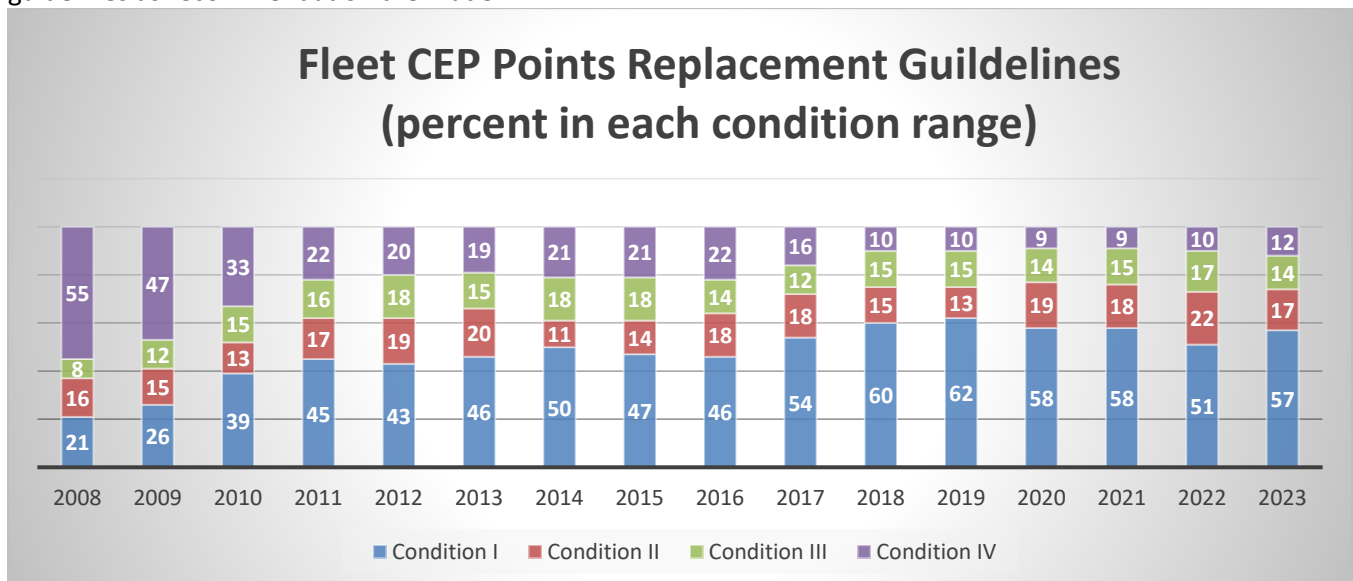
These factors are:

1. Age
2. Miles or hours
3. Type of service
4. Reliability
5. Maintenance and repair costs
6. Condition
7. Energy efficiency

When these factors are applied all equipment is ranked in the following 4 condition levels:

1. Condition I \_ Excellent (under 18 points)
2. Condition II – Good (19 to 22 points)
3. Condition III – Qualifies for Replacement (23 to 28 points)
4. Condition IV – Needs Immediate Consideration (28 points and above)

This chart shows how the condition of the County fleet has changed over time as we apply and act on these guidelines as recommendation are made.



From 2008 to 2022 our capital investment in County fleet has resulted in:

- 29% improvement in the average condition of our fleet
- Repair costs are down 17% from the 2008 baseline numbers due to efficiencies in our operations and having a newer updated fleet
- Reduction of 161 units saving \$3.43 million in capital costs if those units were replaced and still in our fleet
- Rightsizing of 63 units saving \$299,000 in capital costs

Our operations and overall programs received two national awards in 2022

- Leading Fleets Award, ranking of #1 Fleet in North America and the #1 Small Fleet in North America. This is the first time a small fleet has ever been number one in both as usually only large fleets will more staff and resources rank in this #1 spot. Award sponsors are American Public Works Association (APWA) and Bobit Business Median the largest fleet magazine publisher in North America
- 100 Best Fleet in the Americas, ranking of #6. Award Sponsor is NAFA Fleet Management Association the largest fleet association in North America

### **2023 Significant Plans/Issues**

Supply chain issues, large price increases and overall availability of everything fleet related will impact our ability to keep the fleet rolling. All purchasing connected with fleet operations have increased at over the 3% target. Also, at this point all the 2022 Fleet CEP units would have been ordered with 70% in service by August. That will not happen as manufacturers are not placing orders for new units and many times are cancelling orders. This is causing carryover of replacement units from 2022 into 2023. This will cause units to be older and require costly repairs. The purchase price will be increased above the budgeted amounts. There is a direct relationship between the capital program and operational costs. If we are not able to replace units by following the points replacement program all our costs will increase. This will drive up costs and increase downtime that will be around well into 2024.

## **2023 Budget Development**

### **Information Technology (IT)**

Dakota County Information Technology (IT) is a complete IT Service Provider. We have 66 FTE performing duties of IT Infrastructure, Business Application Solutions, Portfolio and Project Management. Our Hastings data center is a major hub for institutional networks inclusive of the State of Minnesota. Our Mission statement is ICE – Innovate Collaborate Empower.

1. **Update on 2021 Approved Budget Requests**
2. **Update on 2022 Approved Budget Requests**
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4. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

#### **I. Update on 2021 Approved Budget Requests**

**Update:** Microsoft 365 (M365) Cloud Implementation

**Program/Service:** Multiple

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

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

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

#### **II. Update on 2022 Approved Budget Requests**

No 2020 approved budget requests.

#### **III. Update on 2022 Budget Changes (other than Approved Budget Requests)**

The noteworthy change in budget is the increase of the consulting budget as we staff for the new Enterprise Resource Planning system as well as augment staff because of vacancies. Previously, because of vacancies, IT has been allowed to increase the consultant budget with salary saving dollars.

#### **IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues**

**Discussion Point Short Description:** Criminal Justice Network (CJN) Joint Powers Agreement

**Strategic Plan Goal:** Excellence in Public Service

#### **2022 Performance and Outcomes**

Dakota County was successful in developing and executing a plan to transition CJN to an independent joint powers organization. IT developed an amendment to the JPA that was critical to the process.

**2023 Significant Plans/Issues**

IT is supporting CJN per the terms of the service level agreement while preparing to take next steps that will include migrating the CJN Application out of our data center and into the cloud.

**Discussion Point Short Description:** Broadband

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

**2022 Performance and Outcomes**

Through the Dakota Broadband Board (DBB), IT was able to increase our I-Net redundancy, efficiently operate our collective assets, while thoroughly mapping, documenting, and maintaining our network and agreements.

In 2022, Dakota County was ranked first in Digital Equity (MN county comparison by Blandin):

*"Dakota County ranks 1 out of 87 counties for digital equity. What do you say about the number one county? They have ranked well in everything. They are a (mostly) urban and suburban county. They have a [Dakota County Broadband Board](#); they are organized and thoughtful. They work with other counties and they [share what they know](#). They are in a position to advise and be a part of many regional projects."*

**2023 Significant Plans/Issues**

While maintaining our gains in assets and operational efficiency bring the broadband program back in-house.

**Discussion Point Short Description:** DakotaConnect Implementation

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

IT staff was involved in designing, configuring, testing, and training County staff for the new system which is expected to go live January 3, 2023. Although the timeline has been adjusted back from the original timeline, the project is on budget. This success is largely due to assuring the right resources are available at the right time. This is true for both internal and contracted staff.

**2023 Significant Plans/Issues**

Dakota County IT has arranged for two months of post-implementation support, followed by 600 ad-hoc support hours arranged through the implementation partner help desk for any service we need. Because Dakota County IT largely developed many of the reports and integrations, we are better prepared to provide support.

Therefore, we plan to use many of the post-implementation hours on the quarterly update process which will include reviewing oracle changes, testing those changes, and implementing the changes all in a matter of a few weeks that will be scheduled by Oracle, not by Dakota County. Although we are prepared, I'm concerned that Dakota County will struggle getting our business users to set aside 4 to 8 weeks a year to test changes, we may need to look at tools for automated test script execution.

**Discussion Point Short Description:** Unified Communication

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

Staff are developing a quality request for proposal for our next unified communication solution. After this project is complete, we will have selected an implementation partner a technological platform and system. At this time both cloud and on-premise options will be considered, as will all the major unified communication solutions such as Avaya, Cisco, and Microsoft Teams.

**2023 Significant Plans/Issues**

We will execute this project after further defining success measures. We will do this before our current telephony contract terminates, eliminating the need for extending the current contract. We will also be eliminating some current frustrations around call forwarding and other features that staff struggle with in our current bifurcated telephony environment.

**Discussion Point Short Description:** Audio Visual / Conference Room Support

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

IT has had increased demand on our audio-visual expertise especially regarding hybrid meetings in the conference rooms. I would say that we are not meeting performance measures given the dissatisfaction we have received in 2022.

**2023 Significant Plans/Issues**

IT would like to implement a plan in 2023 to provide more consistency in our audio-visual approach so when staff end up in a conference room, they can execute the same procedure. This includes more training as well as having more assistance readily available especially during hybrid public meetings such as board committees.

**Discussion Point Short Description:** Cyber Security

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

Demands in cyber security are ever increasing. In 2022, Dakota County IT staff manually review logs, reports, and system alerts during the workday. However, staff have identified that most security events seem to occur overnight. These issues are generally first noted between 6:00 a.m. and 8:00 a.m. as staff start the workday. Our cybersecurity insurer expects a more robust monitoring system that provides 24/7 coverage.

**2023 Significant Plans/Issues**

Dakota County IT would like to engage a managed security service provider for greater security and to satisfy cyber security insurance expectations.

**Discussion Point Short Description:** IT Consulting

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

Several critical services are currently being provided by consultants in IT. IT has consistently gone over the IT consulting budget for several years. IT is currently overspending the IT consulting budget for this year and anticipates continuing to do so into the future. This is because of new systems creating a need for specialized expertise to augment in areas where there is a lack of capacity.

**2023 Significant Plans/Issues**

IT has an increasing list of areas, such as Oracle reporting, where expertise is needed during knowledge transfer.

## **2023 Budget Development**

### **Information Technology (IT)**

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3. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
4. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

#### **I. Update on 2021 Approved Budget Requests**

**Update:** Microsoft 365 (M365) Cloud Implementation

**Program/Service:** Multiple

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

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

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

#### **II. Update on 2022 Approved Budget Requests**

No 2020 approved budget requests.

#### **III. Update on 2022 Budget Changes (other than Approved Budget Requests)**

The noteworthy change in budget is the increase of the consulting budget as we staff for the new Enterprise Resource Planning system as well as augment staff because of vacancies. Previously, because of vacancies, IT has been allowed to increase the consultant budget with salary saving dollars.

#### **IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues**

**Discussion Point Short Description:** Criminal Justice Network (CJN) Joint Powers Agreement

**Strategic Plan Goal:** Excellence in Public Service

#### **2022 Performance and Outcomes**

Dakota County was successful in developing and executing a plan to transition CJN to an independent joint powers organization. IT developed an amendment to the JPA that was critical to the process.

**2023 Significant Plans/Issues**

IT is supporting CJN per the terms of the service level agreement while preparing to take next steps that will include migrating the CJN Application out of our data center and into the cloud.

**Discussion Point Short Description:** Broadband

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

**2022 Performance and Outcomes**

Through the Dakota Broadband Board (DBB), IT was able to increase our I-Net redundancy, efficiently operate our collective assets, while thoroughly mapping, documenting, and maintaining our network and agreements.

In 2022, Dakota County was ranked first in Digital Equity (MN county comparison by Blandin):

*"Dakota County ranks 1 out of 87 counties for digital equity. What do you say about the number one county? They have ranked well in everything. They are a (mostly) urban and suburban county. They have a [Dakota County Broadband Board](#); they are organized and thoughtful. They work with other counties and they [share what they know](#). They are in a position to advise and be a part of many regional projects."*

**2023 Significant Plans/Issues**

While maintaining our gains in assets and operational efficiency bring the broadband program back in-house.

**Discussion Point Short Description:** DakotaConnect Implementation

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

IT staff was involved in designing, configuring, testing, and training County staff for the new system which is expected to go live January 3, 2023. Although the timeline has been adjusted back from the original timeline, the project is on budget. This success is largely due to assuring the right resources are available at the right time. This is true for both internal and contracted staff.

**2023 Significant Plans/Issues**

Dakota County IT has arranged for two months of post-implementation support, followed by 600 ad-hoc support hours arranged through the implementation partner help desk for any service we need. Because Dakota County IT largely developed many of the reports and integrations, we are better prepared to provide support.

Therefore, we plan to use many of the post-implementation hours on the quarterly update process which will include reviewing oracle changes, testing those changes, and implementing the changes all in a matter of a few weeks that will be scheduled by Oracle, not by Dakota County. Although we are prepared, I'm concerned that Dakota County will struggle getting our business users to set aside 4 to 8 weeks a year to test changes, we may need to look at tools for automated test script execution.

**Discussion Point Short Description:** Unified Communication

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

Staff are developing a quality request for proposal for our next unified communication solution. After this project is complete, we will have selected an implementation partner a technological platform and system. At this time both cloud and on-premise options will be considered, as will all the major unified communication solutions such as Avaya, Cisco, and Microsoft Teams.



**2023 Significant Plans/Issues**

We will execute this project after further defining success measures. We will do this before our current telephony contract terminates, eliminating the need for extending the current contract. We will also be eliminating some current frustrations around call forwarding and other features that staff struggle with in our current bifurcated telephony environment.

**Discussion Point Short Description:** Audio Visual / Conference Room Support

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

IT has had increased demand on our audio-visual expertise especially regarding hybrid meetings in the conference rooms. I would say that we are not meeting performance measures given the dissatisfaction we have received in 2022.

**2023 Significant Plans/Issues**

IT would like to implement a plan in 2023 to provide more consistency in our audio-visual approach so when staff end up in a conference room, they can execute the same procedure. This includes more training as well as having more assistance readily available especially during hybrid public meetings such as board committees.

**Discussion Point Short Description:** Cyber Security

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

Demands in cyber security are ever increasing. In 2022, Dakota County IT staff manually review logs, reports, and system alerts during the workday. However, staff have identified that most security events seem to occur overnight. These issues are generally first noted between 6:00 a.m. and 8:00 a.m. as staff start the workday. Our cybersecurity insurer expects a more robust monitoring system that provides 24/7 coverage.

**2023 Significant Plans/Issues**

Dakota County IT would like to engage a managed security service provider for greater security and to satisfy cyber security insurance expectations.

**Discussion Point Short Description:** IT Consulting

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

Several critical services are currently being provided by consultants in IT. IT has consistently gone over the IT consulting budget for several years. IT is currently overspending the IT consulting budget for this year and anticipates continuing to do so into the future. This is because of new systems creating a need for specialized expertise to augment in areas where there is a lack of capacity.

**2023 Significant Plans/Issues**

IT has an increasing list of areas, such as Oracle reporting, where expertise is needed during knowledge transfer.

# 2023 Budget Development

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## Library

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

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

**Using CARES funding the library began to offer hotspots and kits, with a Chromebook and hotspot, for checkout.**

**Update:** In June of 2021 the library reviewed the circulation of hotspots

- According to the latest [American Community Survey estimates](#), 16.8% of Dakota County's households lack consistent internet access. In contrast, [according to April 2020 PEW Internet Study](#), nine-in-ten Americans say the Internet has been an essential or important tool during the COVID-19 pandemic.
- Additionally, the library partnered with Dakota County Community Services to provide a collection of 15 WiFi Hotspots and 35 Chromebook and WiFi Hotspot Kits directly to clients
- Based on usage data and feedback from a library administered user survey, we have found this program to be very successful. Borrowers reported significant benefits to their ability to work, learn, and connect with others, even in the face of the COVID-19 pandemic. There have been minimal reports of technical difficulties, with most borrowers telling us they found the kits easy to use.
- The team recommended some changes in circulation policies to reduce the wait time.

**Program/Service:** Library Collections

**How much did you do?** Beginning in October 2020, the library has 390 WIFI hotspot and 213 Chromebook and WIFI hotspot kits distributed at all library locations.

**How well did you do it?** WIFI hotspots had checked out over 1,600 times by 873 unique users as of June 2021. Chromebook and WIFI hotspot kits had checked out 1,013 times to 634 unique users.

**Is anyone better off?** From survey data: 78% said the hotspot was either their only method of internet or they only sometimes had internet access. Of the 569 who answered the question regarding income, 57% indicated their income level was below \$25,000

### II. Update on 2022 Approved Budget Requests

**Second year of offering hotspots and kits with a Chromebook and hotspot for checkout**

**Update:** In June of 2022 the library reviewed the circulation of hotspots and found the trends seen in 2021 continued. There is still a portion of Dakota County residents who cannot access the internet in their home due to either income levels or a lack of broadband in their area. Despite having 603 hotspots and kits for checkout, typical waiting lists are between 80-100 people for each.

The Chromebooks, like a lot of technology has a typical shelf life of 5 years. Despite the heavy usage the Chromebooks are holding up and are expected to last for at least three more years.

**Program/Service:** Library Collections

**How much did you do?** The library has 390 hotspot and 213 Chromebook and hotspot kits distributed at all library locations.

**How well did you do it?** Since launching the service, the hotspots and kits have been checked out 7526 times and have been used by 1867 unique users. They are checked out 90% of the time

**Is anyone better off?** From survey data: 78% said the hotspot was either their only method of internet or they only sometimes had internet access. 57% of responses to the question on income indicated an income level below \$25,000.

### **Eliminating overdue fines on youth materials**

**Update:** In June 2022 the library reviewed the impact of removing fines on youth materials. A survey was sent to all library borrowers and 4,057 individuals responded.

**Program/Service:** Library Collections

**How much did you do?** In the first six months of the year 1,240,065 items were checked out. The library has 42,864 active youth borrowers and 2,559 new cards for youth were created from January through June.

**How well did you do it?** 70% of overdue fines survey respondents said removing fines from youth materials makes them feel more welcome in the library. 90% of youth materials borrowed this year were returned on or near the due date.

**Is anyone better off?** 39% of overdue fines survey respondents said they will visit the library more now that there are no longer overdue fines on youth materials

48% of overdue fines survey respondents said they will check out more books now that there are no longer overdue fines on youth materials.

### **III. Update on 2022 Budget Changes (other than Approved Budget Requests)**

N/A

### **IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues**

**Discussion Point Short Description:** Community Engagement Van pilot launched June 2022

**Strategic Plan Goal:** a great place to live

#### **2022 Performance and Outcomes**

**Project Goals:** Increase visibility and awareness of an inclusive library and its services by participating in community events and building relationships with residents.

Connect residents who face geographic, transportation, language and economic barriers to library resources and service which can help improve outcomes in literacy, learning, job skills and small business.

During the summer the van has attended 51 different community events such as festivals and parades. At those events staff estimate they issued approximately 100 library cards and connected with over 8500 individuals.

Stories and quotes from customers:

"I had never thought of the library like that before." – a Farmington firefighter, after hearing about how people come to the library to get help with technology, looking for jobs, applying for housing assistance, obtaining legal forms, etc. Tom talked to a group of three Farmington firefighters while waiting in line for the Lakeville Pan-o-Prog parade.

At the Music at Trap Farm event, an adult shared that, "I haven't been to a library in 10 years! I buy all my books on my Kindle." However, this changed immediately after library staff explained how to check out Kindle books on Libby. The participant registered for a library card and became a virtual library customer that day.

### **2023 Significant Plans/Issues**

The van has exceeded expectations and this success indicates this service should continue beyond the pilot. Kevin Schlangen, Fleet Manager, plans to include a new van for the library in his 2023 budget request.

**Discussion Point Short Description:** Continue to offer hotspots and kits, with a Chromebook and a hotspot, for check out.

**Strategic Plan Goal:** A great place to live; Supporting business

### **2022 Performance and Outcomes**

In the first six months of 2022, hotspots and Chromebook/hotspot kits were checked out 1740 times by 765 unique users.

Each user of a Chromebook/hotspot kit is given the opportunity to complete a survey. We have had approximately 850 people take the time to respond to the survey since 2020. What we have heard includes:

- 60% said without the hotspot from the library they had no other method of internet access in their home
- 57% of survey respondents indicated they had a family income of under \$25,000
- Uses of the hotspots or kit include schoolwork, connect with family, job search, government applications, entertainment and health or mental health
- 32% of survey respondents identified as Black, American Indian or Hispanic.

### **2023 Significant Plans/Issues**

The survey data and the large waiting lists clearly demonstrate the need for this service.

**Discussion Point Short Description:** Eliminating remaining daily overdue fines

**Strategic Plan Goal:** A great place to live

### **2022 Performance and Outcomes**

We have seen from the survey that eliminating overdue fines for youth materials has increased interest and use of the library and youth materials have been returned at the same or higher rate as when fines were in place.

As of October 19, 2022, the library has realized \$60,936 in revenue from fines. As part of our annual service contract with bibliotheca, the library pays \$15,933 for software to offer credit cards at each of the self-check machines in the nine locations for customers to pay their fines. We would remove the credit card readers from the self-check machines if fines were eliminated.

### **2023 Significant Plans/Issues**

Removing the remaining overdue fines would be a positive step for the community and it would free up staff time to work on other initiatives. Of the other metro area county library systems, only Carver and Anoka continue to charge overdue fines on all materials. Anoka County Library is in discussion with their board on dropping some or all fines.

The library would continue to charge for lost or damaged materials.

**Discussion Point Short Description:** New South St. Paul Library

**Strategic Plan Goal:** A great place to live

**2022 Performance and Outcomes**

Library staff were part of the design team to develop the new South St. Paul Library.

**2023 Significant Plans/Issues**

Now that the board has approved funds for the new library, in June of 2023 staff will begin purchasing materials and equipment for the new South St. Paul Library. Staff will also begin incorporating city library staff and the community into the county library system in preparation for opening the new library in 2024.

**Discussion Point Short Description:** Pilot of Self-service Hours

**Strategic Plan Goal:** A great place to live

**2022 Performance and Outcomes**

The board heard of this possible new service during the GGP meeting on August 16<sup>th</sup> and approved the pilot. In late 2022, the library will begin offering the public access to the building outside of regular staffed open hours at the Farmington Library. The pilot will continue for 6 months into 2023

**2023 Significant Plans/Issues**

Following the completion of the pilot, the library director will go back to the board with the results and if warranted by a review of the data, request to expand the service to other library locations.

**Discussion Point Short Description:** New strategic plan for the library

**Strategic Plan Goal:** A great place to live

**2022 Performance and Outcomes**

In the fall of 2022, the library selected a consultant and began developing a new three-year plan. The fee for the consultant is being paid for out of MELSA funds.

**2023 Significant Plans/Issues**

The development of the plan will conclude in early 2023.

# 2023 Budget Development

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## Office of Performance and Analysis (OPA)

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

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

No 2021 approved budget requests.

### II. Update on 2022 Approved Budget Requests

No 2022 approved budget requests.

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

No 2022 budget changes.

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** Performance Measurement and Continuous Improvement

**Strategic Plan Goal:** Excellence in Public Service

#### **2022 Performance and Outcomes**

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

- The focus of **performance measurement** is ensuring leadership has data needed to support informed decision-making. Several activities continue in 2022. First, work continued with the Program and Service Inventory (PSI).<sup>1</sup> This included attendance at Budget Office meetings to answer questions regarding the PSI; two workshops provided remotely to staff regarding Outcomes Based Accountability (OBA) and the PSI; and a remote presentation to the Countywide Managers and Supervisors Group. The Library, Public Health, and Environmental Resources also provided examples of how PSI data has been utilized in their departmental decision making. Second, OPA staff continue to work on indicators and measures selected by the Dakota County Board of Commissioners. Another update to the public

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<sup>1</sup> 221 programs/services.

website information is taking place utilizing the Census Bureau's 2021 American Community Survey (ACS) data, which was released in September 2022.

- The focus of **process improvement** is to identify, scope, and assign projects that improve efficiency and effectiveness of business processes. In 2022, OPA staff continued their successful approach for providing remote process mapping utilizing Zoom or Microsoft Teams, while offering customers the option to receive onsite mapping services. Over the past year, OPA has provided process mapping assistance to varying areas such as the Child Support Fraud Unit and Finance. In January, OPA staff conducted its third "Process Improvement 101" training for County employees to help build internal process improvement capacity. In November 2022, OPA will offer a "Process Improvement Tools" training to County staff through the Learning Center.
- The focus on **organizational capacity and culture** is to communicate how day-to-day work impacts performance measurement and goals. As noted above, workshops related to OBA and the PSI were conducted in 2022 to provide staff with additional training on performance measurement. Over 50 staff attended these workshops. OPA has also been providing training to staff, as part of the rollout of Dakota County's new survey tool (Qualtrics).

### 2023 Significant Plans/Issues

Activities in 2023 will continue to include the three areas of focus discussed above: performance measurement, process improvement, and organizational capacity. In terms of performance measurement, staff will continue to develop and promote the PSI, including work on the visualization of historical PSI data. Indicator and measure data will also continue to be updated on the Dakota County website. For the process improvement portfolio, staff will continue to offer process improvement trainings through Learning Center, as well as refining our approach toward process improvement in the hybrid work environment. Work on organizational capacity will continue to promote the use of data in decision making. OPA will also work on the coordination and timing of larger survey distribution, as well as building organizational capacity for survey design.

**Discussion Point Short Description:** Management Analysis Services

**Strategic Plan Goal:** Excellence in Public Service

### 2022 Performance and Outcomes

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

- In 2022, OPA has worked on over 40 projects (both large and small) that involve staff from all divisions and elected offices. This workload has been consistent with past years, even as OPA works toward filling analyst vacancies. Some of the projects and activities include: a review of Environmental Health's program offerings compared with peer counties; a return on investment analysis for a County-owned greenhouse; a Parks Staffing study to look at service areas impacted by an increase in visitors since the pandemic; and assisting in the review of several surveys.
- OPA staff also provided support to the Enterprise, Finance, and Information Services (EFIS) Division through a variety of activities including committee support, coordination of EFIS Division Requests for Board Action (RBAs), and providing digital accessibility coordination for EFIS documents available on the Dakota County website.
- Completed the 2022 version of the triennial Residential Survey, which was coordinated with Olmsted, Saint Louis, Scott, and Washington counties.

- OPA staff also provided coordination support for a variety of Dakota County Continuity of Operations Plan (COOP) activities, until COOP activities were suspended in March 2022.

While the information above provides an overview of “how much” OPA staff have been doing, data is also collected for “how well” and “better off” measures. An OPA customer service survey is completed each year. Findings from the December 2021 survey indicate that 94% of respondents “strongly agree” or “agree” that information provided by OPA will help inform a decision or allow them to act. In addition, OPA staff complete handoff documents at the end of larger projects as well as six-month follow-up calls. This project follow-up helps to better understand how information is being used and/or recommendations are being implemented. In 2021, 81% of OPA projects contained documented next steps/use of information.

### **2023 Significant Plans/Issues**

In 2023, OPA will continue to deliver research, evaluation, and facilitation services to the entire County. As OPA completes its current projects, it will continue to accept new projects. The acceptance of new projects will be coupled with ongoing department outreach.



# 2023 Budget Development

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## Parks, Facilities and Fleet Management - Parks

The mission of the Parks Department is “To enrich lives by providing high quality recreation and education opportunities in harmony with natural resources preservation and stewardship. The Department accomplished this mission by providing inclusive natural resource-based recreation and outdoor education, plus natural resource stewardship of County parks and greenways.

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

**Update:** Funding for Bison Technician Position

**Program/Service:** Natural Resources program within Parks Department

**How much did you do?** Carleigh Dueck was hired in October 2021. Carleigh’s time is divided between planning and implementation of the bison reintroduction project and other natural resource activities. These activities include managing and providing direction to Conservation Corp of Minnesota (CCM) crews, monitoring and maintaining vegetation components of raingardens within the Parks and along the Greenways, as well as serving in a support role for natural resource restoration and maintenance projects led by the Specialists. Carleigh has also spent time participating in necessary trainings and certification workshops, such as getting her CDL and visiting other bison herds.

**How well did you do it?** The bison project is on schedule to be completed in 2022. This includes the installation of all the required infrastructure, procurement of needed supplies for the bison (mineral blocks, hay bales, etc.) and monitoring and managing the bison when they arrive. Carleigh passed her CDL test the first time attempting it. Carleigh is well organized and has done a wonderful job of communicating both with CCM and the other natural resource staff regarding activities that need to be completed. She has taken over monitoring and maintaining the vegetation components of raingardens within the Parks and along the Greenways. Carleigh has brought real value to the Parks Department.

**Is anyone better off?** The citizens of Dakota County are better off because the raingardens within the Parks and Greenways are being maintained, helping to improve both water quality and quantity. In addition, through Carleigh’s work, the County’s parks are becoming more ecologically sustainable, providing numerous benefits to residents, including better water quality, healthier natural areas in the parks that provide habitat for pollinators, which everyone benefits from because they are so crucial to food production, and more interesting and hopefully more peaceful park experiences.

### II. Update on 2022 Approved Budget Requests

The Parks Department did not have any requests for the 2022 operating budget.

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

No changes were made to the 2022 Parks Department operating budget.

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

#### **VISITOR SERVICES**

**Discussion Point Short Description:** Visitor Services Plan Delivery: Create, provide, and maintain opportunities for recreation and education per the Visitor Services Plan

**Strategic Plan Goal:** A Great Place to Live, Thriving People (a goal identified in the 2017 Visitor Services Plan)

**2022 Performance and Outcomes:** The Parks Department provides popular recreation, outdoor education programming, outreach and other park-related guest services (e.g. facility rentals, special use permits). The vision of the approved 2017 Visitor Services Plan (VSP) is to offer affordable, relevant, inclusive and equitable services that enrich the park experience, draw and engage new visitors and keep returning visitors coming back, and promote good stewardship of parks natural and financial resources.

2022 is year five implementation of the VSP. The pandemic affected years of 2020 and 2021, and various VSP goals fell behind or were not met (e.g., number of events offered, number of facility rentals). However, other visitor services outcomes of the past two years are likely more consequential than delivering some of those numbers. During these years of shutdowns and isolation, people visited parks and trails in record numbers, connecting with nature and community in new ways. People learned new outdoor skills or tried an activity for the first time (e.g., paddle-boarding or snowshoeing). People participated in programs for the first time. In 2019, the trend line for meeting VSP implementation goals was positive, 2022 has been a bit of a recovery year after the past two years. Given the renewed and continued interest in parks and increased comfort in gathering in large groups again, staff are confident that use, participation, and rentals will rebound as well. 2022 fee-based revenue is 14% ahead of 2019 and tracking to exceed the 2019 revenue total of nearly \$1.2 million.

Highlights and outcomes from 2022 year five of VSP implementation include:

#### **Awareness and Outreach**

Highlights from Year Five (2022) implementation of the VSP:

<b>Parks Outreach Numbers</b>	<b>2020</b>	<b>2021</b>	<b>2022 YTD</b>	<b>2022 PROJECTED</b>
Total # of Adults Engaged	756	2,183	1,588	2,600
Total # of Adults Engaged in English	378	1,840	1,074	1,900
Total # of Adults Engaged in Spanish	378	343	514	700
Total # of Youth Engaged	935	2,166	1,817	2,200
Total # of People Engaged	1,691	4,349	3,405	4,800
Total # of Outreach Activities	52	87	67	90
Total # of Programs & Events in Collaboration with Community Liaisons	NA	29	34	45

- Continued to implement outreach and engagement strategy to raise awareness of the park system among potential new park users including under-represented groups.
  - 2022 - Focus on meaningful growth and changes:
    - 2019 Outreach work: focused on building awareness, connection and partnerships through a large amount of outreach at different events and activities to establish these initial connections and gather input.
    - 2020 Outreach work: due to the COVID-19 pandemic, largely focused on maintaining connection and providing support during a difficult time.

- 2021 Outreach work: focused on deepening existing connections by co-creating activities in partnership with community organizations and/or Community Liaisons to increase engagement, retention and improve park offerings. In 2021, 49 programs were conducted through this type of partnership.
  - 2022 Outreach work: focused on meaningful growth and changes with implementation of the Parks Awareness and Promotion Plan with continued engagement and consultation of community leaders who represent Latinx, Black, Indigenous and Communities of Color.
- Marketing, Awareness and Promotion Plan Implementation
  - In 2019-2020, park staff conducted community engagement to inform the development of a Marketing, Awareness and Promotion Plan (MAPP). During 2020-2021, park staff developed the MAPP based on the feedback heard during community engagement. The plan development was completed in summer of 2021 and implementation began in 2022 Q1. Tactics implemented this year include co-creating events and programs with community leaders, gathering higher-quality photos that reflect the diversity of Dakota County, and conducting a social media audit. This plan has also supported community events that promote intercultural understanding, including two Juneteenth events in Apple Valley and West St. Paul. In May 2022, the Dakota County MAPP received a marketing award from the National Association for Park and Recreation Professionals (NACPRO). The plan's development and implementation are funded with Parks & Trails Legacy fund grants.
- Met Council Equity Grant Proposal - Building and Bridging Community by Creating Equitable Spaces along the Mississippi River Greenway
  - The Parks' 2021 Met Council Equity Grant proposal was advanced for consideration of formal award. This project, "Building and Bridging Community by Creating Equitable Spaces along the Mississippi River Greenway" ranked #3 out of 37 and was recommended for the full grant request of \$160,000 (to be matched with an additional \$160,000 from DC Grant Match). This was a community-driven grant proposal that was created in close partnership with equity and inclusion-focused staff at Inver Hills Community College, ISD 199, city of Inver Grove Heights and Dakota County Library. The Dakota County Board of Commissioners approved the project in spring 2022 and implementation started in May 2022. The project will start with a public engagement phase, planned to commence in Fall 2022, as with the planning of a free bike share program, initiated in Spring 2022.
- Spanish Language Text Program
  - Over the past year, participation in the Spanish language text notification program grew from 187 to 282 subscribers. A few subscribers have continued sharing their pictures and stories from return visits to the parks with outreach staff. The *Fiesta en la Nieve* event resulted in a big increase in subscribers compared to other events and programs.
- Implemented Year 2 of the Community Liaison Program
  - The Community Liaison Program started out as a BIP-funded pilot in 2021. Through this program, park staff worked with contracted Community Liaisons to co-create programs and events. Community Liaisons are trusted leaders who are part of priority communities for the Parks outreach program, specifically Black, Indigenous, People of Color and the Latinx community. In 2021, 29 programs and events were conducted in collaboration with Community Liaisons including the music in the park series. These events and programs had a total attendance of 1,001 people in 2021. The average participant rating of these programs based on the feedback surveys is a 4.9 for Spanish language respondents and 4.8 for English language

respondents (out of 5.0 total possible points). Based on the success of this strategy, the approach of working with Community Liaisons has been integrated into our long-term outreach strategy. In 2022, County staff also started training Community Liaisons to work with us as contracted instructors, who staff worked with to lead hikes, archery and ski programs. In 2022 to date, 34 of our programs and events have been implemented in partnership with Community Liaisons or contracted instructors so far, resulting in a total of 858 attendees.

- Year 2 of summer music series open call for performers, application, and selection process
  - In 2022, the outreach team coordinated Year 2 of an open call for performers, application and selection process for the annual Summer Solstice Party and Music in the Parks events. This included an open call for applications by performers, which focused on how the group would further inclusion in the parks, followed by a panel review and selection process. The panel consisted of three Community Liaisons representing different cultural communities as well as one park staff, one library staff and two members of the Dakota County Public Art Committee, including one youth at large member. As a result of this process, a diverse mix of music was selected that the panel believed would promote inclusion and reach new audiences through these events. Genres selected included Hip-Hop, Folkloric Mexican Dance, Nepali folk and indie rock, R&B, Salsa, Merengue, Cumbia, Afrobeats, West African Drum and Dance, and Native Blues. At the Summer Solstice Party in June 2022, an estimated 200 attendees were expected, however max capacity was reached about halfway through the event with an estimated 300 attendees. This was also the second year where a bilingual English/Spanish MC approach was incorporated into these events and ASL interpretation was consistently provided for the whole series, which was identified as a best practice by our ASL Interpretation agency.
- Outdoor Career Success Program
  - Outreach staff supported the planning and implementation of the first Outdoor Career Success Program in Summer 2021. The purpose of this program is to introduce Dakota County youth involved with Social Services to the wide range of outdoor experiences and career opportunities that Dakota County provides, as well as gather feedback on ways Dakota County Parks can better serve older youth (ages 13-17). The goals of this program are to help young people develop their professional skillset through experiences in the outdoors, explore their outdoor career interests as well as grow a workforce that is reflective of the communities the County serves. As part of this program, 12 youth ages 13-17 participated in 5 sessions in summer 2021 with Dakota County Parks, Community Corrections and Social Services staff. In 2022 Outreach staff are planning Year 2 of the Outdoor Career Success program which will be delivered in the same format, with a combination of service learning, recreation and career exploration and take place in August 2022.
- District 196 Diversity in Skiing Program – Year 2
  - In January-February 2022, Dakota County Parks supported District 196 in Year 2 of their Diversity in Skiing Program by providing space for the group to meet, facilitating a winter clothing rental station at sessions, and providing free ski rentals to parents of youth participants so they could ski with their children. For the first time this year, Dakota County Parks also trained District 196 Cultural Family Advocates, who are leading this initiative, in ski instruction and contracted them to lead the sessions themselves throughout the series. This increases diversity in our pool of contracted instructors and allows those who are truly leading this effort to be at the helm.
- Nature Walks with Latino Families Series

- Dakota County Parks received feedback in 2021 from Latinx community members that they would like to see more Spanish language hikes and walks in Dakota County Parks. In 2022, Dakota County Parks partnered with Dakota County SHIP to organize a pilot series of Spanish language Nature Walks led by Huellas Latinas, a Latina-led organization that focuses on promoting hiking in the Latinx community. Through this first series of 8 walks in January-May 2022, 112 people visited Dakota County Parks. The average rating of this program series was 4.8 out of 5 based on participant feedback surveys. Due to the success of the pilot, this program was integrated into Dakota County Parks Outreach programming as a regular offering. In summer 2022, Huellas Latinas is currently leading a series of 10 Nature Walks in Dakota County parks and greenways.
- *Fiesta en la Nieve* Event
  - In 2022, Dakota County Parks partnered with a variety of organizations, including Outdoor Latino Minnesota, Caminatas Domingueras, Mujeres Viajeras en Minnesota, Madres en Minnesota, NAMI, Dodge Nature Center and Cultural Family Advocates/Liaisons from ISD 199, ISD 196 and Special School District 6 to plan and implement the second annual *Fiesta en la Nieve* event at Whitetail Woods Regional Park (the first event took place in 2020). There were an estimated 400 people who attended the event. This is around 200 more attendees than the first year of this event in 2020. An estimated 120 people went snowshoeing with the support of Huellas Latinas, Community Liaisons, volunteers and Outdoor Education staff. Attendees participated in sledding, roasted apples over the fire, participated in a Zumba class, created snow forts and decorated them with biodegradable paint, played snow hockey and the event concluded with two pinatas donated by our partners. This event was supported by a total of 37 volunteers, including an incredibly large number of volunteers recruited by Caminatas Domingueras. Facebook live posts published by Outdoor Latino Minnesota during the event resulted in a total of around 11K views. The average rating of this event based on participant feedback surveys was 4.8 out of 5. Event photos can be found here: <https://drive.google.com/drive/folders/1OG3wQ84gem4uHRnOiW6qIJrKtqiwalkR?usp=sharing>
- Apple Valley Juneteenth Event
  - In 2022, Dakota County Parks staff actively participated in the planning group for the Apple Valley Juneteenth event which took place at the Apple Valley Community Center. In addition to participating in the planning, Dakota County Parks operations and outreach staff provided 4 tents, a sprinkler and activities for the kid zone. Dakota County Parks also supported this event with Marketing, Awareness and Promotion Plan (MAPP) funds with the goal of increasing awareness of the parks and supporting events that build intercultural understanding in the community, which was identified as important during MAPP community engagement. The estimated attendance for this event was 1,000 people.

<b>Measure: VISITATION</b>		
<i>Five-year VSP Target:</i>	<i>Increase visitation by 5% (89,860) by 2022 to 1,887,060</i>	
2017 (Baseline)	1,797,200 visits	
<b>2018 (Year 1)</b>	<b>2,224,340 visits (+24% or 427,140 over baseline)</b>	<b>TARGET MET</b>
<b>2019 (Year 2)</b>	<b>2,422,577 visits (+35% or 625,377 over baseline)</b>	<b>TARGET MET</b>
2020 (Year 3)	Park visitation <b>not</b> measured by Met Council, estimate a 30 – 40% increase in visitation during pandemic	
2021 (Year 4) – Estimated	<b>2,500,000 visits (+39% or 702,800 over baseline)</b>	<b>TARGET MET</b>
2022 (Year 5) – Projected	Data expected late summer 2023 from Met Council	

## Events

### Highlights from Year Five (2022) implementation of the VSP:

- A more limited menu of larger-scale events was planned in 2022 due to workload and staff capacity challenges, vacant positions and remaining uncertainty related to COVID-19 impacts in Park Operations, Grounds and Sheriff's Office Parks, Lakes and Trails units. Eight public events were and are being offered in 2022, including four music events (Summer Solstice and 3 - Music in the Park events), Opt Outside, and a return of the New Year's Eve Party (2021 NYE Party was cancelled). Additionally, Parks and Communications partnered to host two "open house" style events in 2022 to celebrate the recent park improvement projects in Thompson County Park and Big Rivers Regional Trail at Mendota Heights Trailhead. Finally, two events geared for elected officials and key partners related to the bison re-introduction project are planned: a site tour and welcoming ceremony for the bison reintroduction project in Spring Lake Park Reserve. The following signature events were not offered in 2022: Trails by Candlelight, Take a Kid Fishing, National Public Lands Day, Wild Ride (mountain bike event).

<b>Measure: EVENT PARTICIPATION</b>		
<i>Five-year VSP Target:</i>	<i>Increase participation by 3,000 (100%) by 2022</i>	
2017 (Baseline)	3,000 participants at 5 events	
2018 (Year 1)	5,922 participants (+2,922 or 97% over baseline) at 11 events	
<b>2019 (Year 2)</b>	<b>8,869 participants (+5,869 or 196% over baseline) at 14 events</b>	<b>TARGET MET</b>
2020 (Year 3)	1,664 participants (-1,336 or 45% under baseline) at 3 events	
2021 (Year 4)	2,800 participants (-200 or 7% under baseline) at 6 events	
2022 (Year 5) - Projected	4,100 participants* (+1,100 or 37% over baseline) at 8 events	

\*estimated

### Volunteers

#### Highlights from Year Five (2022) implementation of the VSP:

- Parks Visitor Services volunteer offerings are returning to pre-pandemic levels in 2022. The focus in 2022 has been on returning and expanding some of the successful volunteer efforts including trail patrol which has grown from primarily a cross-country ski and mountain bike patrol to an **all** trails patrol program. New volunteer efforts in 2022 include the creation of a volunteer bison ambassador program and an outdoor education program assistant program. 2022 volunteer hours are down due to the cancellation of winter special events, ones in which hundreds of volunteers are needed to support these large community events.

<b>Measure: VOLUNTEER HOURS</b>		
<i>Five-year VSP Target:</i>	<i>Increase volunteer hours by 2,000 (~50%) by 2022</i>	
2017 (Baseline)	4,123 hours	
2018 (Year 1)	4,948 hours (+825 or 20% over baseline)	
<b>2019 (Year 2)</b>	<b>6,273 hours (+2,150 or 52% over baseline)</b>	<b>TARGET MET</b>
2020 (Year 3)	1,446 hours (-2,677 or 65% under baseline)	
2021 (Year 4)	1,352 hours (-2,771 or 67% under baseline)	
2022 (Year 5) - Projected	3,500 hours* (-623 or 15% under baseline)	

\*estimated

### Outdoor Education

#### Highlights from Year Five (2022) implementation of the VSP:

- The outdoor education program served 2,382 participants through June in 176 programs. Through 2022 year-end, an estimated 4,964 participants will be served in 352 anticipated programs. Programs began shifting to larger group sizes again as COVID-19 protocols and guidelines were lifted.
  - Outdoor education spring and summer programs and youth day camps are seeing consistent and growing waitlists this summer, with 75% of programs running a waitlist for registration. Demand for these programs continue to grow.

- Worked in partnership with Parks’ Outreach on initiatives to reach new and underserved groups. A few highlights are:
  - Partnering with Dakota County’s Social Services Department for the second year to develop an Outdoor Career Success program focused on introducing youth to the parks system, teaching recreational skills, and focusing on youth employment.
  - Bringing over 33 programs to new park users in spring and summer 2022, working with partner agencies and community organizations, teaching recreational skills such as canoeing and camping.
- Partnered with additional internal departments such as Corrections, Library, Environmental Resources and Public Health to bring educational programming to support the work of departments across the County.
  - One program to highlight for 2022 is the *We are Water* exhibit, which is a partnership between Dakota County Library, Environmental Resources, Parks, Dakota County SWCD, and Vermillion River JPO to bring the grant supported *We are Water* exhibit and programming to Dakota County. In addition to hosting the outdoor exhibit at Lebanon Hills Regional Park in the fall of 2022, the outdoor education program is hosting supporting programming.
- Brought self-guided interpretation of parks’ natural, recreational, and cultural resources into the field as projects were designed and implemented in Thompson County Park and Big Rivers Regional Trailhead, as well as the South St. Paul Stockyards node along the Mississippi River Greenway. Continued the design efforts for the Dakota Ways of Seeing node along the Minnesota River Greenway. Received grant funding to begin the Spring Lake Park Reserve Interpretive Messaging Plan.
- Continued to see school field trip programming return after pandemic restrictions and transportation issues began to resolve. The outdoor education program served 2,619 students in 30 programs in the spring of 2022, and projects an estimated 5,238 students in over 60 field trips through the end of the year.

<b>Measure: OUTDOOR EDUCATION PARTICIPANTS</b>		
<i>Five-year VSP Target:</i>	<i>Increase participants by 1,000 (~20%) by 2022</i>	
2017 (Baseline)	4,645 participants at 281 programs	
2018 (Year 1)	5,032 participants (+387 or 8% over baseline) at 277 programs	
<b>2019 (Year 2)</b>	<b>5,887 participants (+1,242 or 27% over baseline) at 280 programs</b>	
2020 (Year 3)	1,756 participants in in-person programs at 108 programs NEW category: 359 participants in zoom or other virtual programs at 12 programs NEW category: 3,266 individuals engaged in Facebook programming <b>5,381 total participants</b>	
2021 (Year 4)	3,947 participants (-698 or 15% under baseline) at 299 programs	
2022 (Year 5) - Projected	4,964 participants* (+319 or 7% over baseline) at 352 programs	

*\*estimated*

<b>Measure: OUTDOOR EDUCATION STUDENTS</b>		
<i>Five-year VSP Target:</i>	<i>Increase students by 2,500 (~67%) by 2022</i>	
2017 (Baseline)	3,770 students in 70 field trips	
2018 (Year 1)	5,976 students (+2,206 or 59% over baseline) in 102 field trips	
<b>2019 (Year 2)</b>	<b>8,582 students (+4,812 or 128% over baseline) in 110 field trips</b>	
2020 (Year 3)	3,929 students (+159 or 4% over baseline) in 47 field trips	
2021 (Year 4)	1,976 students (1,794 or 48% under baseline) in 21 field trips	
2022 (Year 5) - Projected	5,238 students* (1,468 or 39% over baseline) in 60 field trips	

*\*estimated*

**Facility Rentals**

### Highlights from Year Five (2022) implementation of the VSP:

- Facility rentals have rebounded some from pandemic impacts; however, the number of facility rentals and group size are still lower than pre-pandemic levels. Not surprisingly, the types and nature of rentals have changed e.g. more outside rentals, smaller group sizes. As visitors respond to new pandemic norms, there has been an increase in the number of outdoor ceremonies. There has also been an increase in the number of celebration of life ceremonies. People have recognized the importance and meaning in holding special personal ceremonies in a natural setting. One type of use that remains impacted by pandemic is the number of business or organization weekday meetings and retreats. Weekday facility rentals have decreased significantly. As people begin to feel more comfortable gathering in large groups again, staff hope to see these types of space rentals return and grow.
- Experienced a very successful 2022 camping season. Lake Byllesby and Lebanon Hills Campgrounds opened as normal in early May. Preliminary 2022 revenue numbers show \$491,530 in revenue at Lebanon Hills Campground (\$47k more than budgeted) and \$322,208 at Lake Byllesby (\$67k more than budgeted). The full hook-up campsites (water/electric/sewer) at Lebanon Hills Regional Park Campground and the water/electric campsites at LBRP are at 100% occupancy on weekends during the peak season of Memorial Day through Labor Day. The camper cabins at Whitetail Woods Regional Park remain popular and demand remains quite high for these unique camper cabins. The camper cabins continue to operate at an overall occupancy rate of 97% year-round.
- Hosted the YMCA for another extremely successful summer day camp programming at Camp Spring Lake Retreat Center serving over 1,500 an average of 150 campers per week during the 12-week summer season. This day camp serves families from Eagan, Rosemount, West St. Paul, and Hastings.

<b>Measure: FACILITY RENTALS</b>		
<i>Five-year VSP Target:</i>	<i>Increase rentals by 127 (10%) by 2022</i>	
2017 (Baseline)	1,273 rentals	
2018 (Year 1)	1,311 rentals (+38 or 3% over baseline)	
<b>2019 (Year 2)</b>	<b>1,438 rentals (+127 or 13% over baseline)</b>	<b>TARGET MET</b>
2020 (Year 3)	366 rentals (-907 or 71% under baseline)	
2021 (Year 4)	1,220 rentals (-53 or 4% under baseline)	
2022 (Year 5) - Projected	1,528 rentals* (+255 or 20% over baseline)	

*\*estimated*

<b>Measure: FACILITY RENTAL GUESTS</b>		
<i>Five-year VSP Target:</i>	<i>Increase guests by 8,000 (~10%) by 2022</i>	
2017 (Baseline)	87,846 guests	
2018 (Year 1)	89,481 guests (+1,635 or 2% over baseline)	
2019 (Year 2)	93,635 guests (+5,789 or 7% over baseline)	
2020 (Year 3)	11,174 guests (-76,672 or 45% under baseline)	
2021 (Year 4)	35,619 guests (-47,846 or 54% under baseline)	
2022 (Year 5) - Projected	75,000 guests (-12,846 or 15% under baseline)	

*\*estimated*

### **Equipment Rentals**

#### Highlights from Year Five (2022) implementation of the VSP:

Managed busy winter and summer equipment rental operation with high use and increased interest in trying new recreation activities in both seasons. Adapted to a hybrid reservation process to respond to what worked during pandemic (online reservations) while still allowing for in person rentals, resulting in maximization of



rental opportunities. Summer equipment rental opened on schedule for the Memorial through Labor Day season.

<b>Measure: EQUIPMENT RENTALS</b>		
<i>Five-year VSP Target:</i>	<i>Increase rentals by 3,983 (50%) by 2022</i>	
2017 (Baseline)	7,966 rentals	
2018 (Year 1)	10,555 rentals (+2,589 or 33% over baseline)	
<b>2019 (Year 2)</b>	<b>13,589 rentals (+5,623 or 71% over baseline)</b>	<b>TARGET MET</b>
2020 (Year 3)	3,321 rentals (-4,645 or 58% under baseline)	
2021 (Year 4)	6,402 rentals (-1,564 or 20% under baseline)	
2022 (Year 5) - Projected	9,000 rentals* (+1,034 or 13% over baseline)	

*\*estimated*

### 2023 Significant Plans/Issues

The five-year implementation strategy of the VSP concludes in 2022; however, the important work and priorities identified in the VSP will continue. The pandemic has influenced how people connect with nature, and with each other. The importance of nature’s role in mental, physical and emotional health have been in the spotlight throughout the pandemic. Celebrating and supporting that connection between nature and humans will continue to be priority work. Parks are public spaces where community can gather, and individuals can seek refuge. The pandemic has also challenged staff to be innovative in how to provide service, lead programming, operate parks and facilities and do their work.

Significant efforts in 2023 include:

- Development of Visitor Services Strategic Plan (2024 – 2028) with a refreshed vision, goals and strategies for delivering important programs and services the community continues to demand and expect.
- Operationalize two significant additions to the park system: a completed Mississippi River Greenway (a contiguous trail between South St. Paul to Hastings and beyond) and reintroduction of bison in Spring Lake Park Reserve. Each amenity will present unique operational and programmatic opportunities and challenges with desire for increased programming (hosted or permitted), access, promotion, interpretation, etc.
- Focus on making parks and greenways ‘full-service’ (e.g. equipment rental opportunities) and experientially intuitive and welcoming with clear wayfinding and signage.
- Evaluation of Visitor Services staffing model to ensure deliver current service level can be delivered in addition to future growth opportunities. Continued growth of the park system in acreage, units, visitation, outreach efforts, programming and guest services stresses a staffing model that is at capacity.
  - Specific areas to evaluate further include:
    - Guest Services
    - Events
    - Communications and Promotions
    - Greenway Operations
    - Outdoor Recreation Programming
- Advance implementation of the Parks Awareness and Promotion Plan to increase awareness of parks and their offerings and increase visitation, in particular, among under-represented groups.

- Refresh emergency and crisis response plans and strategies to recognize the evolving mental health supports needed by an individual, community and staff during crisis responses.

**NATURAL RESOURCES**

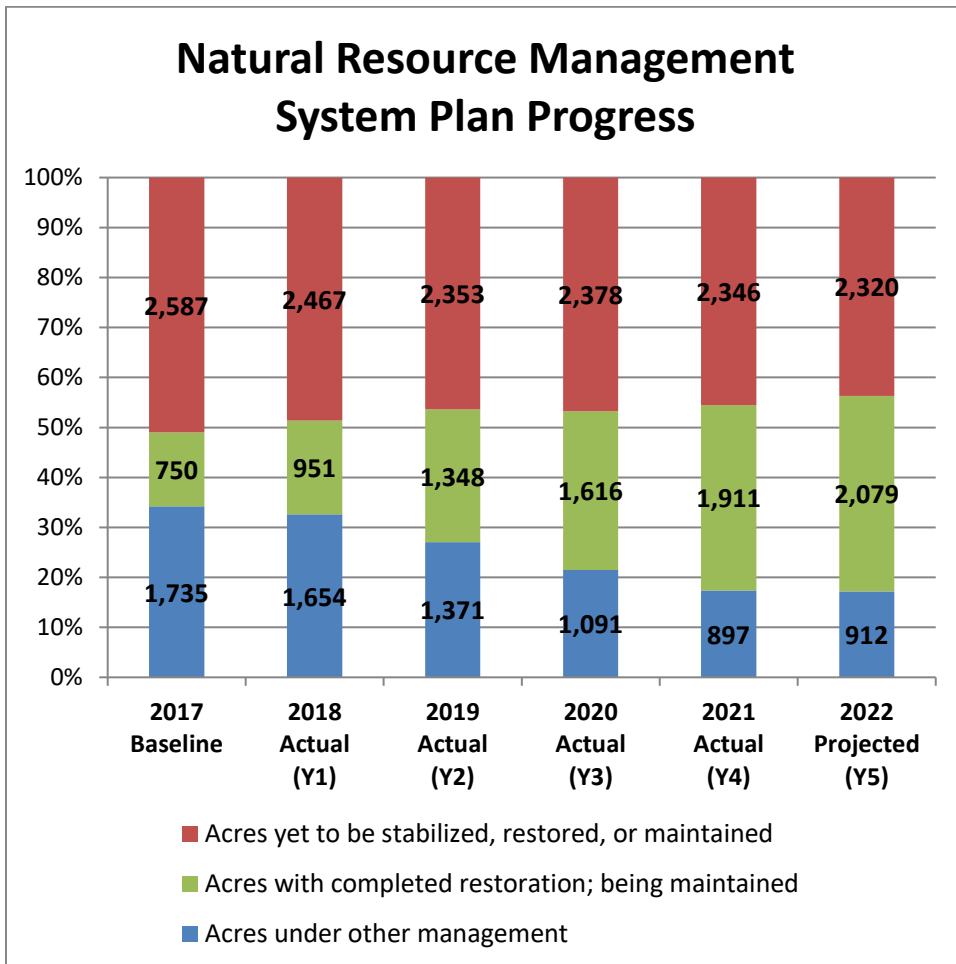
**Discussion Point Short Description:** Natural Resource Strategic Management Plan Delivery (NRMSP): Protect, Manage and Restore the Park Systems Natural Resources per the Natural Resource Strategic Management Plan.

**Strategic Plan Goal:** A healthy environment with quality natural areas

**2022 Performance and Outcomes:** Dakota County recognizes the importance of the natural resources represented by its vegetation, waters and wildlife. The vision for natural resource management in the approved NRMSP is: the water, vegetation and wildlife of Dakota County parks, greenways and easements will be managed to conserve biodiversity, restore native habitats, improve public benefits and achieve resilience and regionally outstanding quality, now and for the future generations.

**Vegetation Management in Parks**

At the end of the initial five-year goal setting period (2018-2022) presented in the NRMSP, the Natural Resource program has greatly exceeded the authorized goal for restoring natural communities within the park system. At the end of the fifth year of implementation, the completed restored acres (2,079 acres) are 145% of the five-year goal (1,434 acres). The following table illustrates the progress of managing the vegetation in the parks\*. The funding sources for restoration projects are approximately 80% state funding and 20% ELF. Once restored, acres in maintenance are primarily funded by ELF.



\* There is not a reduction in acres yet to be stabilized, restored or maintained corresponding to the increase in restored acres because a more thorough analysis has revealed a larger number of acres in the system than identified in the NRMSP and the system is adding acres each year as additional greenway segments, park inholdings and Park Conservation Areas are acquired. In 2022, 240 acres were added to the Parks, Greenways and Park Conservation Area System. In 2020, a GIS/map-based record keeping system was initiated to more fine-tune acreage summaries for calculating total area for Parks and Greenways and for recording vegetation management activities. When the NRMSP was developed, the acres were calculated to be 4,700 for the 6 parks. Based on GIS mapping and additions to the park system, the most current and accurate number of park acres is 5,311.64. This has also enabled us to more precisely and accurately map restored, stabilized, and controlling highly invasive species areas within the parks.

Six grant funded projects were completed in 2022, totaling approximately 285 acres. The Natural Resource program secured two Conservation Partners Legacy grants in 2021. One grant, totaling \$88,000, is being used to conduct prairie and woodland enhancement near the Gathering Center in Spring Lake Park Reserve. The second grant of \$50,000, is being used to enhance the natural communities within the bison range at Spring Lake Park Reserve. Both grants were included in the budget.

- Stabilization of woody invasive plants and control of highly invasive plants occurred on approximately 500 acres of parkland. Utilized goats to control exotic invasive plant species, primarily buckthorn and honeysuckle.
- Conducted restoration activities at two Park Conservation Areas.
- Gathered baseline data and trend data for vegetation in all the parks.
- Initiated Natural resource Management Plan for Miesville Ravine Park Reserve.
- Restoration progress to plan is at 145% of five-year goal.\*
- Two new rare plant species were discovered in the parks. Hill’s thistle (special concern and one of MN’s native thistles) and cut leaf water parsnip (threatened).
- Native plant production continued in 2021 at the hoop house within Lebanon Hills Regional Park, with the production of 24,000 native prairie and woodland plants. These plants have a monetary value of between \$60,000 - \$66,000. The ecological value is immense as these plants will serve as food and nursery for a large number and variety of pollinators and birds, making the natural systems more diverse and resilient.
- In 2022, the County Board authorized a partnership with the University of Minnesota Outreach, Research and Education Park (UMORE) to rent a 1,500 sq. ft. hoop house in support of the Dakota County Master Gardener program and the County’s native plant production. Staff estimate that they will produce 36,000 native plants in 2022.
- The Office of Performance and Analysis completed a return on investment study for three sizes of greenhouses, with the largest (5000 sq.ft.) showing a payback for Capital and Annual Operations Costs at just under five years. Staff are recommending the addition of the medium or large sized greenhouse in the 5-year Facilities CIP.
- Staff were instrumental in fashioning an agreement with the Dakota County Master Gardeners program as well as an agreement. This will benefit County residents in several ways, including having gardening and native landscaping educational resources available and additional volunteers available to assist with plant production and installation.

**Water Resources in Parks**

At the end of the initial five-year goal setting period, presented in the NRMSP, the Natural Resource program has exceeded the authorized goals for water quality projects and met the goal for collection of baseline data within the park system. Controlling AIS is planned each year based on conditions in the field. It was determined that little control was needed. As a result, the acres of AIS treated goal was not applicable. The Natural Resources team collaborates closely with the Water Resources team on a number of these projects.

**Five-year Natural Resource Management System Plan target:**

- **Water quality projects (inside and outside parks) .....19 projects**

- Control AIS.....300 acres
- Collect Baseline data..... 5 parks

**Baseline – 2017:**

- Water quality projects.....Maintenance in 57 raingarden basins.
- AIS Control .....No AIS control occurred in 2017
- Collect Baseline Data.....Conducted water quality monitoring in 5 lakes in Lebanon Hills Regional Park

**Year 1 Implementation – 2018:**

- Water quality projects.....5 projects
- Control AIS.....4 acres
- Collect Baseline Data.....6 parks

**Year 2 Implementation – 2019:**

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

**Year 3 Implementation – 2020:**

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

**Year 4 Implementation – 2021**

- Water quality projects..... 7 projects (Maintenance on 63 raingarden basins)
- Control AIS..... 5 acres
- Collect Baseline Data..... 6 parks

**Year 5 Implementation - 2022**

- Water quality projects..... 2 projects (Maintenance on 65 raingarden basins)
- Control AIS..... N/A
- Collect Baseline Data..... 6 parks

**Progress Toward NRMSP (Total to date)**

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

**Highlights from Year Five implementation of the NRMSP:**

- Conducted water quality monitoring in six lakes within parks.
- A sustainable trails study within LHRP was initiated. When completed, this study will provide guidance on reducing erosion on numerous trails in LHRP, helping to improve water quality in the park’s lakes and wetlands.
- Conducted monitoring/maintenance activities at 65 raingardens in the County.
- Implemented collection of water quality data in Trout Brook watershed, Chub Lake watershed and the wells that will be providing water to the bison at SLPR.
- Assisted Soil & Water Conservation District (SWCD) with cost share for a Board of Soil & Water Resources (BWSR) grant that works with private landowners in the Trout Brook watershed to implement best management practices that will reduce polluted runoff into Trout Brook.

- Surveyed fish populations in three County Park lakes, which will help us manage the lakes and improve water quality.
- Planted plugs along Thompson County Park (TCP) shoreline— Permit received to remove hybrid cattail.
- Stocked predator fish to balance food chain within lakes in Lebanon Hills Regional Park.
- Treated three acres of exotic cattail at Lake Byllesby Regional Park and replaced with native emergent vegetation.
- Completed Ravine erosion project and began trail erosion implementation within SLPR in collaboration with the Water Resources team.
- Provided consultation on the Thompson Oaks River to River Greenway segment comprehensive stormwater treatment, wetland restoration, contaminated site cleanup design.
- Planted plugs along Holland Lake shoreline.
- Completed a wetland management plan for Whitetail Woods Regional Park (WWRP). Implementation to begin late 2022.

**Wildlife Management in Parks**

At the end of the initial five-year goal setting period, presented in the NRMSP, the Natural Resource program has greatly exceeded the authorized goal for collecting baseline data and wildlife projects within the park system.

**Five-year Natural Resource Management System Plan target:**

- Collect Baseline Data.....5 parks
- Wildlife Projects.....3-5 species at 15 sites
- Animal Control .....6 parks
- 

**Baseline – 2017:**

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

**Year 1 Implementation – 2018:**

- Collect Baseline Data.....6 parks and 2 park conservation areas (plus Wildlife road mortality)
- Wildlife Projects..... 5 sites/ numerous species (pollinating insects, bats, Blanding’s turtle, red-headed woodpecker)
- Animal Control ..... Conducted expanded deer hunts in 3 parks

**Year 2 Implementation – 2019:**

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

**Year 3 Implementation – 2020:**

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

**Year 4 Implementation – 2021:**

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

**Year 5 Implementation – 2022:**

- **Collect Baseline Data**.....6 parks
- **Wildlife Projects**..... 5 sites/ numerous species (pollinating insects, fisher, Blanding’s turtle, beaver, bison, saw whet owls, grassland birds, red headed woodpeckers)
- **Animal Control** ..... Conducted expanded deer hunts in 2 parks

**Progress Toward NRMSP (Total to date)**

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

**Highlights from Year Five (2022) implementation of the NRMSP:**

- All of the infrastructure for the bison project has been completed and the bison will arrive in October, capping a four-year project to reintroduce bison to Spring Lake Park Reserve (SLPR).
- Found and marked two new Blanding’s turtles in Lebanon Hills. Also protected two Blanding’s turtle nests from predation.
- Partnership: Initiated a multi-year grassland bird banding project within the bison range with Carpenter Nature Center. The aim of this research is to determine nesting success and to gather data on bison impacts on grassland birds.
- Ramped up prairie violet seed collection and propagation efforts in anticipation of reintroducing the regal fritillary butterfly, whose young require native violets as a food source. This is a partnership with Great River Greening who secured funding from LSOHC.
- Partnership: Michael Joyce, a wildlife researcher at the University of Minnesota-Duluth, obtained funding for a fisher project. This project aims to collect data on fisher in southern Minnesota, where little is known about this animal. The plan for this year is to place additional camera traps in our parks and his staff will be analyzing the photos. That will probably be all for this year besides planning but there may also be some trapping in hopes of collaring after fisher locations are identified.
- Partnership: Elena West, a U of M researcher who is studying red headed woodpeckers, will install voice recorders in MRPR and possibly others as part of her research.
- Discovered a new snake species in one of the parks: Eastern hognose snake.

**Natural Resource Management in Greenways**

**Five-year Natural Resource Management System Plan target:**

- **Control invasive species**.....180 acres
- **Vegetation management** .....180 acres
- **NRMPs**.....all greenways

**Baseline – 2017**

- **Control invasive species**.....0 acres
- **Vegetation management** .....0 acres

- NRMPs.....no greenways

**Year 1 Implementation – 2018**

- Control invasive species.....23 acres
- Vegetation management .....2.5 acres
- NRMPs.....no greenways

**Year 2 Implementation – 2019**

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

**Year 3 Implementation – 2020**

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

**Year 4 Implementation – 2021**

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

**Year 5 Implementation – 2022**

- Control invasive species..... 62.7 acres\*
- Vegetation management ..... 39.3 acres\*
- NRMPs..... North Creek Greenway, Lake Marion Greenway, Vermillion River Greenway

Highlights from Year Five (2022) implementation of the NRMSP:

\*69.6 total acres in Greenway Veg Management Contract, all categorized as “Control Invasive Species” except for the following 6.9 acres:

- 6.9 ac site prep for restorations in conspicuous areas needing complete overhaul (2022-23 seeding):
  - 0.8 ac. LMG in Burnsville, powerline corridor S-side of Rudy Kramer Nature Reserve
  - 2.5 ac. LMG in Burnsville, Kelleher Park
  - 1.2 ac. NCG in Apple Valley, S-side McAndrews, S. of MNZOO
  - 0.9 ac. MRG in SSP, NE of 2021 planting E of Danner Property
  - 0.3 ac. MRG in IGH, S of 111th near PBB TH
  - 1.2 ac. MLG in Mendota Heights, both sides of MN 62

Additionally, new restorations totaling **32.4 ac.** was categorized under “Active Restoration” (‘Vegetation Management’ category above):

- 9.3 ac. Great River Greening Pollinator Central II
  - 2.3 ac. RTRG in ISD197 Two Rivers HS Pollinator Plantings
  - 7.0 ac. RTRG in WSP Garlough & Marthaler trailside enhancements
- 23.1 ac. Great River Greening Outdoor Heritage Fund ML18 Oak Savanna Restoration – RTRG in WSP Garlough and Marthaler Parks

Completed NRMPs for North Creek Greenway and Lake Marion Greenway. Initiated NRMP for the Vermillion River Greenway in Hastings. Initiated a restoration project with Great River Greening on the River To River Greenway. Consulted on the design of the Veteran’s Memorial Greenway

**Progress Toward NRMSP (Total to date)**

- Control invasive species.....127 acres (*progress to plan @ 70%*)
- Vegetation management .....77 acres (*progress to plan @ 43%*)
- NRMPs.....5 (*progress to plan @ 50%*)

**Other 2021 highlights:**

Volunteers. In 2021, 220 volunteers recorded 1888 hours (valued at \$56,545 as per Philanthropy News Digest) assisting with several natural resource related activities including:

- Control of highly invasive plant species
- Native seed collection
- Native plant production at hoop house
- Installation of native plants in the parks
- Survey of wildlife

**Other 2022 highlights:**

Natural Resource staff led or participated in numerous presentations/tours/programs.

Bison Project:

- Bison range tour for zoo staff
- Bison range tours for county staff and leadership
- Bison range tour for Senior leaders
- Public Art Committee presentation on the bison
- Bison presentation to Master Gardeners
- MN Bison Conservation Herd meeting presentation
- Bison Sneak Peak event
- Bison welcome event
- Bison public program in September
- Presentation at Natural Areas Conference
- Rotary Club

Greenway:

- 3 presentations regarding cost share and recommendations of Lake Marion & North Creek Greenway NRMP (Park Commissions of Burnsville, Lakeville & Apple Valley)
- South St. Paul Garden Club

Other:

- Junior Naturalist OE program
- Outdoor Career Success program
- Presentation to Shephard of the Valley w/ GRG prior to NPLD
- National Public Lands Day guided hikes
- Open houses
- Conservation Partners Legacy grant staff tours
- Filming short promo video w/ Communications for SLPR Restoration pop-up program
- Schaar’s Bluff pop-up public program
- 3 park tours for colleagues (Mike Adams, Dan MacSwain, CCM)
- Wilderness in the City



- School of Environmental Studies

## 2023 Significant Plans/Issues

The most significant plan for 2023 in the Natural Resource program is the continued implementation of the bison reintroduction project in Spring Lake Park Reserve. Infrastructure installation has been completed and bison will arrive in October 2022. In 2023, staff will continue to learn about the animals and the most effective and efficient way to manage them for their and the public's health and safety.

In 2023, the Natural Resource program is planning to restore an additional 120 acres in the parks and greenways. In addition, the native plant growing initiative will continue and be expanded. With two temporary hoop houses, production capacity will likely reach its peak this year. With the addition of the .5FTE plant production position, production procedures are becoming more informed, effective and efficient. This project is an important tool in restoring diverse and stable natural communities in the park system and which will lead to the reintroduction of additional animal species, which once lived in Dakota County but no longer do, because of large scale landscape changes.

Another important project for 2023 will be the Natural Resource Management System Plan update. The current plan was developed in 2017 and the initial five-year implementation phase will be completed in 2022.

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

- Acres of land transitioning into long-term maintenance
- Additional land/acres being added to the park system
- The growth and evolution of the Natural Resource program
- Increase in conservation areas and natural resources work within other County properties

A situation that is putting stress on staff is the increase in workload as acres go from active restoration into long term maintenance. Land within the parks move into the 3-year restoration phase when the County obtains external grant funding. After the 3-year restoration is complete, those acres are then included in a vegetation management contract. As the number of acres in maintenance grows, staff resource needs grow as well, as staff seek proposals, manage contracts, conduct monitoring visits, direct contractors, etc. In 2022, there are nine separate vegetation management contracts to cover the 2,079 restored acres. This is in addition to the 415 acres in active restoration as well as many other natural resource activities that staff manage. Staff time focused on restoration does not decrease as acres go from restoration into maintenance because new restoration projects come into the system on an annual basis. It is not therefore, a zero-sum situation, but one in which staff time required continues to grow.

When the NRMSP was developed in 2017, it was calculated that the park system contained approximately 4700 acres. Since that time, more accurate GIS mapping and additions to the park system has resulted in a current system acreage of 5,311. The Land Conservation program continues to purchase land for Park Conservation Areas as well as for additions to existing parks. In 2022, 240 acres were added to the system. Once in the park system, responsibility for managing the natural resources associated with the additional acreage, lies with the Natural Resource program. In addition to greenway units or segments of units coming into the system, there are associated trailheads and raingardens that have natural resource components as well. Natural resource staff are responsible for developing natural resource management plans for the units, implementing those plans, and monitoring and maintaining associated raingardens (Water quality BMPs continue to increase.) In 2017 there were 57, and in 2022 there are 65. Natural Resource staff also serve on core planning teams for projects, bringing expertise to ensure that natural resources are included in both the planning and implementation phases. Staff have the expertise to do these things, time to do quality work is what is needed.

Finally, the Natural Resource program continues to evolve and grow, bringing additional entrepreneurial approaches and ideas, not only to the parks, but the County as a whole. For example, the hoop house, which was developed to increase our effectiveness in increasing the diversity of plants in our restored areas, gets us

closer to restoring as many ecological functions as possible. This in turn, helps these natural communities be more resilient and sustainable over time. The plants grown in the hoop house and installed in the parks also make a better, more interesting experience for park visitors. In future years, plants grown in the hoop house could be used in transportation projects, Capital Projects Management projects and Land Conservation projects. These are positive improvements in our service provision, but they take staff resources to implement. The Natural Resource program is a very dynamic one, always looking for ways to be more effective and efficient in protecting and improving the County's natural resources. Adequate staff resources are critical ingredients in our success. Staff are often asked to participate in planning for transportation and CPM projects. The SMART center and the South St. Paul Library are two examples.

# 2023 Budget Development

## Physical Development-Administration

The Physical Development Administration Department is responsible for providing support services to the various business needs of the departments within the Physical Development Division. The Department has three different units that include the Office of Planning, Administrative Coordinating Services (ACS) and Contract Services. In addition, the department supports the development and management of the division's \$41,473,740 operating budget and \$149,895,711 (not including Data Networks) capital budget. These offices provide support to the entire Physical Development Division and support the work of staff in administering the Division's 50 programs and services. The centralized staff managed under Physical Development Administration efficiently allocate resources to support fluctuating needs across division departments and drive operational excellent throughout the division.

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

**Update:** Drone Program

**Program/Service:** Drone Program

#### **How much did you do?**

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

28.15 hours flown

5.3 Hours of Training Flight Time,

22.85 Hours of Mission Flight Time

32 Mission Requests received and approved

26 Missions flown and completed

2 Missions cancelled

#### **How well did you do it?**

8 pilots trained and certified

33 Days Average Mission turnaround time

1 Day Shortest Mission turnaround time

0 aircraft incidents

#### **Is anyone better off?**

\$2,530 in Consultant Spending saved

0 Risk Management issues

## II. Update on 2022 Approved Budget Requests

Physical Development Administration did not have any requests for the 2022 Budget.

## III. Update on 2022 Budget Changes (other than Approved Budget Requests)

No changes were made to the 2022 Physical Development Administration operating budget.

## IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** Division Administration and Financial Administration

**Strategic Plan Goal:** Excellence in public service

### 2022 Performance and Outcomes

Division Administration and Finance works on behalf of Physical Development departments to provide leadership, coordination, policy analysis, and legislative advocacy in direct support of Division and County-wide initiatives, including budget and other financial report development and oversight. In addition, division administration supports Board Committee and advisory committee activities.

In 2022, Physical Development managed 10 business improvement projects in coordination with departments throughout the County. Staff facilitated the efficient and effective management of a divisional operating budget of \$41,473,740 along with a capital budget of \$149,895,711 (not including Data Networks). Through October 1, 2022, Staff processed 104 budget amendments and 268 Requests for Board Action. Staff also facilitated the reporting of 10 board priorities as well as coordinating social media content for four social media platforms. Across Facebook and Instagram, a total of 341 posts were generated as of October 1, 2022 reaching people at least 658,930 times. Staff supported 24 legislative positions in the County's legislative platform in 2022.

The Physical Development Administrative Budget provides the services necessary for the operation of the division. During the 32 County Board, Regional Railroad Authority and Physical Development Committee of the Whole Meetings through October 1, 2022, PDD had an average of 8.4 RBAs per meeting. Countywide, 72% of all Budget Amendments were within Physical Development through July 19, 2022. The 2022 Physical Development Administrative budget for Physical Development represents 1.3% of the capital and operating budgets in the Division. These administrative functions are critical to the implementation of all Physical Development projects and the centralization of staff resources allows for efficient allocation of workload to best support divisional needs.

Accurate financial and administrative management of the total \$191,369,451 2022 Operations and Capital Improvement Budgets maximizes the utility of levy dollars. Administrative staff adaptively responds to the goals and strategies of County leadership and the County Board in order to best deliver services to the public.

### 2023 Significant Plans/Issues

- Continue to support the Physical Development Diversity Equity and Inclusion Team
- Improved financial reporting and processes to streamline administrative workload and transparency – new ERP implementation
- Expanding technology and training resources to staff throughout the division
- Continue to look at organizational structure to ensure ever changing priorities are covered
- Continue to work through staffing attrition/challenges

**Discussion Point Short Description:** Contracts and Grant Services

**Strategic Plan Goal:** Excellent in Public Service

### 2022 Performance and Outcomes

The Contracts Unit provides contracting compliance and grant administration consistent with County policy and procedures. As of October 1, 2022, the Physical Development Division processed 28 grants totaling \$14,617,754 and processed a total of 778 contracts totaling \$114,615,337.

### **2023 Significant Plans/Issues**

Continue to look for process improvement opportunities.

**Discussion Point Short Description:** Administrative Coordinating Services (ACS) Unit Operations

**Strategic Plan Goal:** Excellence in Public Service

### **2022 Performance and Outcomes**

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

The ACS team provides services including managing programs for Division staff, providing direct services to citizens and County staff as well as coordinating Division initiatives and collaborative efforts. This team provides administrative support and most financial processing for the Division.

As of October 1, 2022, ACS provided high level program support for 50 programs in nine departments or units, answered 16,222 phone calls, processed 21,974 invoices/payments, on-boarded 157 new employees (includes temporary and seasonal), and supported a system/team completing 20,860 work orders. Tracked the development of, and proofed, 268 RBAs.

### **2023 Significant Plans/Issues**

- Allocate resources to assist with new Enterprise Resource Planning system including implementation, training, and developing new processes;
- Continue to focus on process improvement and investigate opportunities for improvements using new technology and online processes; and
- Continue cross-training efforts to ensure seamless coverage.

**Discussion Point Short Description:** Comprehensive Planning

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

### **2022 Performance and Outcomes**

This work includes the process and development of updating Dakota County's Comprehensive plan on a ten-year rotation, as well as the completion of plans that are on a separate schedule (e.g., Parks and Transportation plans). The Comprehensive Plan provides the vision for how a community will develop or re-develop and aligns the County plans with the Metropolitan Council's Regional System Plans. In addition to the County plan, this work includes review of Comp Plans from jurisdictions within or adjacent to Dakota County-- to ensure alignment of vision. Activities include work that supports or implements the Comprehensive Plan (e.g., Parks master plans, Greenway Collaborative, policy planning and implementation, Active Living by Design, etc.), staffing to the Planning Commission and participation on the Plat Commission.

Staff prepared or assisted in the preparation of 11 major plans and studies. In partnership with Dakota County Public Health, staff administered the SHIP funding designated for Active Transportation by allocating funding for three mini-grants with cities.

In the preparation of the following plans, staff used a robust public engagement process that provided opportunities for the public to shape the priorities for the plans. Over 4600 residents participated in the preparation of these plans through a combination of public open houses, intercepts, surveys, social media, and on-line engagement. Each of the plans was reviewed and recommended by the Dakota County Planning Commission and approved by the Dakota County Board of Commissioners.

Nearly 100K additional residents are projected to live in Dakota County by 2040 and will benefit from strategically delivered parks, greenways, roads, transit, and protected natural areas. Dakota County park and regional trail visitation is on an upward trend, with annual park and regional trail visitation increasing from 2,122,600 in 2019, to 2,336,700 in 2021 (the latest date that data is available), an increase of 10%. During the COVID pandemic (2020/2021) there were dramatic increases in park visitation although this visitation data is not yet available. The COVID pandemic demonstrated the critical service that parks and trails provide to our residents by improving their physical, mental, and spiritual well-being. Quality park and greenway planning is key to providing quality park experiences. In the 2022 Residential survey County parks were rated by residents as the highest score of all services provided by Dakota County (86 out of 100), followed by Libraries (85) and trail and greenway networks (81). The recently completed Spring Lake Regional Park Master plan will improve the park for its more than 153,319 visitors (2021 visitation estimate) and will grow visitation.

The following plans and studies were completed in 2022:

- Spring Lake Park Reserve Master Plan
- Spring Lake Park Reserve Natural Resources Management Plan
- All Hazard Mitigation Plan
- County Groundwater Plan
- North Creek Greenway Natural Resources Management Plan
- Lake Marion Greenway Natural Resources Management Plan
- County-wide Wayfinding Standards for Greenways
- Agricultural Chemical Reduction Effort (draft for public review)
- Veterans Memorial Greenway = Memorial Plan (draft for public review)
- Mental Health Crisis Center – Siting Analysis
- Recycle Zone 2 – Siting Analysis

### 2023 Significant Plans/Issues

- The table below represents current and upcoming comprehensive planning activities for 2023.

Project	Started	2023 Budget Implications
Miesville Ravine Park Reserve Natural Resources Management Plan	2021	None
Miesville Ravine Park Reserve Master Plan	2022	None
Dakota County Park System Plan Update	2022	None
Veterans Memorial Greenway – alignment and master plan update	2022	None
Vermillion River Greenway (Hastings) – Natural Resources Management Plan	2022	None
Minnesota River Greenway - Natural Resources Management Plan	2022	Proposed \$50,000 in Parks CIP
Greenway Feasibility Studies (e.g. Vermillion Highlands Greenway from DCTC to Farmington)	2023	Proposed \$75,000 in Parks CIP
Statewide Health Partnership Mini-grants (TBD)	2023	Funded by MN Public Health
Spring Lake Park Reserve Mound Management Plan	2023	Proposed \$50,000 in Parks CIP
Solid Waste Master Plan Update	2023	None
River to River Interpretive Plan	2023	Proposed \$50,000 in Parks CIP

**Discussion Point Short Description:** Develop External Funding and Resources for County Adopted Plans**Strategic Plan Goal:** Excellence in public service**2022 Performance and Outcomes**

Staff prepared more than a dozen grants to seek federal, state, and metro funds to construct greenways and trails throughout Dakota County as identified in County Board adopted plans. In addition to the regional solicitation grant funding cycle that was held in 2022, staff prepared a \$7.8 million federal RAISE grant for the Mississippi River Greenway and sought \$700,000 in funding from the National Scenic Byways program for visitor center improvements at Spring Lake Park Reserve at the bison range.

Dakota County and its partners have received more than \$1,750,000 from competitive grants for greenways and trails awarded so far in 2022, and likely will receive significantly more by years end. In 2021, staff secured \$394,195 in competitive grant funding, combined with \$3,079,00 in leveraged funds from five joint powers agreements, totaling \$3,994,195 in external funds. The funding received in 2021 will be used to build 2.5 miles of trails, 2 trailheads, 1 bridge, and 4 at-grade crossing improvements. These new facilities will result in increased use of the County's park and trail system.

The 2022 Dakota County Residential Survey results state that 75% of residents reported using parks and greenways at least three times in the past year. Greenways and trails were the third highest rated County service with a rating of 81, behind only Parks (86), and Libraries (85) with higher service ratings.

Dakota County residents are using regional trails/greenways more and more every year, with regional trail visitation increasing from 691,800 in 2019, to 860,700 in 2021, an increase of 19.6%. Park visitation in Dakota County is also up from 1,430,800 in 2019, to 1,476,000 in 2021, an increase of 3.2%. Numerous studies have shown that recreating outside improves physical and mental health.

**2023 Significant Plans/Issues**

- Prepare state and federal grants for greenway trails and trails along County highways (Regional Solicitation, MHS, FLAP, Scenic Byways, Safe Routes to School, DNR Local Trails)
- Coordinate greenway projects with Dakota County departments, cities and agencies (26 active projects in table below)

<b>Greenway</b>	<b>Project</b>	<b>Agency Lead</b>	<b>Estimated project construction year</b>
Mississippi River	Wakota Trailhead	South St. Paul (DC Planning)	2023
Minnesota River	Fort Snelling	DC Transportation/Planning	2023
Veterans Memorial	Phase 2&3	DC Transportation/Plan	2023
Vermillion Highlands	CSAH 46 Underpass	DC Transportation/Plan	2024
Rosemount	Dunmore	Rosemount (DC Planning)	2023
Rosemount	Bella Vista to Akron/DR Horton	Rosemount (DC Planning)	2023
River to River	TH 149 Underpass	DC Transportation	2023
River to River	Thompson Oaks/Oakdale	DC Environmental Resources	2023
River to River	Trailhead/Trail – Marthaler*	West St. Paul (DC Planning)	2023
River to River	Valley Park	Dakota County	2024
Lake Marion	Antlers Park	Lakeville (DC Planning)	2023
Lake Marion	Ritter Farm Trailhead	Lakeville (DC Planning)	2024-2027
Lake Marion	Downtown to Ritter Farm	Lakeville (DC Planning)	2024-2027
Vermillion River	Hastings - rehabilitation	DC Transportation	2023
Vermillion River	Pleasant to General Sieben	DC Transportation	2024
Vermillion River /Highlands	DCTC to Farmington, alignment study	DC Planning	2023

Vermillion River	Pleasant to General Sieben	DC Transportation	2024
Mendota-Lebanon	TH 149/Friendly Hills	Mendota Hts (DC Planning)	2024
Mendota-Lebanon	Cole Property	Inver/Eagan (DC Planning)	2025
North Creek	Lakeville/Farmington Gaps	DC Transportation	2023
North Creek	153/155 <sup>th</sup> Street (Fischer)*	Apple Valley (DC Planning)	2023
North Creek	Cobblestone Lake Gaps	Apple Valley (DC Planning)	2023
North Creek	157 <sup>th</sup> to JCCR (Fischer)*	Apple Valley (DC Planning)	2024
North Creek	JCCR Underpass (Fischer)*	Apple Valley (DC Planning)	2024
North Creek	CSAH 42 Underpass	DC Transportation	2025
Minnesota River	Nichols Road Access	Eagan (DC Planning)	2025



# 2023 Budget Development

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## Public Services and Revenue Administration

Working in partnership with citizens and communities, divisions and departments to provide efficient, reliable and high-quality service. Public Services and Revenue has responsibility for:

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

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

None

### II. Update on 2022 Approved Budget Requests

None

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

None

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** Law Library Revenue Replacement

**Strategic Plan Goal:** Great place to live

#### **2022 Performance and Outcomes**

The pandemic effects on society and constriction of access to courts has exacerbated the need for supporting residents navigating the judicial system. This growing need is occurring while revenues through court fees have fallen considerably. The funding levels through court filing fees is still down considerably from 2019 levels, and down another 4.2% over this time in 2021. Even after the one-time 2022 ARP grant of \$115,000, law library fund balance is anticipated to be depleted by mid-2024.

#### **2023 Significant Plans/Issues**

The Law Library will have an ongoing challenge assuming fee revenue will not rebound in the foreseeable future. The Law Library Board of Trustees decided to forgo recommending a fee increase to the Board of Commissioners in 2022 and instead are requesting assistance through annual ARP grants to combat the continued revenue shortfalls while monitoring if court fees will recover to former levels. To maintain the current base level of service at our multiple law library locations, an annual grant will be necessary absent increases in fees.

**Discussion Point Short Description:** Enhancement of Election Technology and Security

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

A multi-department concerted effort was needed to complete redistricting and update the voter registration system with updated districts while improving the validity of addresses in SVRS. Working with IT and external partners to maximize elections security by replacing election servers and software with newly certified firewalls and equipment. Implemented modems for the transmission of election results. Constructed and secured designated election workroom and ballot storage areas with grant funds. Converted and delivered election training using a new online training system and software. Worked towards automating and streamlining absentee ballot fulfillment with new equipment and programming.

**2023 Significant Plans/Issues**

Meetings and surveys in 2022 to cities and school district officials revealed their strong desire for the county to take over more of the election processes. Centralizing the absentee process with the county could improve uniformity and specialization in that area. The details of such an arrangement will need to be defined through joint powers agreements and contracts that also define cost sharing arrangements. The goal would be to negotiate and define the JPA for schools by early 2023 for the 2023 November election and similarly the JPA for cities for the 2024 November election.

**Discussion Point Short Description:** Assess impact of Minnesota Tyler Technologies Real Estate Management System (REMS) future system requirements

**Strategic Plan Goal:** Excellence in customer service

**2022 Performance and Outcomes**

As Tyler Technologies REMS customer base increases throughout Minnesota, Dakota County is dedicated to ensuring that the support and systems needs specific to our system software, are maintained now and in the future. Partnership with the Minnesota client counties fosters collaboration and efficiencies in system applications.

**2023 Significant Plans/Issues**

Continue to monitor and address system requirements, including future requirement for a cloud based and hosted system. In addition, monitor any potential budgetary impact as a result of future requirements.

**Discussion Point Short Description:** Licensing Software Solutions

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

Expand the use of Vitals, Licensing and Permits (VLP) software to manage licenses that are issued by the Public Services and Revenue Division. This will improve processing, electronic record keeping and customer service for those transaction.

**2023 Significant Plans/Issues**

This software is already in use in Vital Records and will be configured and expanded for use to licenses issued by PS&R Administration in 2023.

**Discussion Point Short Description:** Dakota County Public Art Citizen Advisory Committee

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

**2022 Performance and Outcomes**

The Dakota County Public Art Citizen Advisory Committee worked with departments across the County to enhance the public spaces with art. The Committee provided financial support and consultation to Community Corrections to create calming and inviting lobbies by adding art pieces to the space, to the River to River Greenway tunnel between Garlough Elementary School and Dodge Nature Center to engage students and the community to connect the natural world with the physical world through art, and to inspire attendees of the Dakota County Fair to connect with local art organizations in their communities in the "Art all around us" theme in the Dakota County building.

**2023 Significant Plans/Issues**

Engage with the Parks Department to include public art in the reintroduction of bison to Spring Lake Park Reserve.

# 2023 Budget Development

## Property Taxation & Records

### Services Provided:

- Property Taxation and Distribution
- Document Recording
- Passports
- Tax Forfeited Properties
- Central Phones

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

Compliance Fund Balance request of \$600,000 for the conversion of 1.6 million land records documents to electronic format (2020)

**Update:** Contracted with National Business Systems, Inc. to convert documents. The project started in July 2020 is scheduled to be completed by August 2022.

**Program/Service:** Document Processing

**How much did you do?** 1.2 million mortgages, deeds and miscellaneous documents imaged and indexed for electronic retrieval.

**How well did you do it?** To date all documents have been imaged and final indexing and quality issues are nearing completion. 99% of the documents from the original project are available online.

**Is anyone better off?** Upon completion of the project the documents will be available in an electronic format, and retrievable remotely by customers and staff. The conversion of documents ensures permanent record maintenance in accordance with MN Stat 386.459. In addition, the conversion of documents has allowed Dakota County to continue moving forward with the Mapping Prejudice Project, which uses optical character recognition software to review imaged real estate deeds for the purpose of identifying racial covenants.

**Update:** Budget was amended February 2, 2022 to \$640,000. Additional document records were identified and incorporated into the amended contract.

### II. Update on 2022 Approved Budget Requests

No request

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

See Update in Section I.

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

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

**Strategic Plan Goal:** Excellence in Public Service

### **2022 Performance and Outcomes**

Significant change to Truth in Taxation Notices was enacted as part of the 2021 legislative special session. Staff worked proactively with Minnesota Counties and the MN Department of Revenue to interpret the requirements of the new law, which will be effective for the 2023 Notices mailed in November 2022. This approach allowed us to have input in the design process and ensure we met the requirements of the new law. In addition, staff worked closely with local units of government to ensure their preparedness for providing the required information.

### **2023 Significant Plans/Issues**

Due to the complexities of administering the supplemental data as required in statute, counties anticipate amended or clarifying language as part of the 2023 legislative session. Staff will continue to monitor feedback on the supplemental data form and potential legislation.

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

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

### **2022 Performance and Outcomes**

As technology improves we've leveraged options to streamline the recording process, including integrating OCR processing of document data, thereby reducing keystrokes and increasing accuracy. We have contracted with West Central Indexing is currently implementing OCR with Go Live anticipated in December 2022.

### **2023 Significant Plans/Issues**

Staff will monitor the workflow, processing times and accuracy rates upon implementation of the product to optimize our use of the software and streamline workflow.

**Discussion Point Short Description:** In cooperation with Facilities Management, Identify Future Workspace Needs

**Strategic Plan Goal:** Excellence in public service

### **2022 Performance and Outcomes**

Technology has significantly changed the way our department serves customers, including onsite customer support. Our office will utilize the workspace study to identify opportunities to increase customer service efficiencies and provide accessibility.

### **2023 Significant Plans/Issues**

Results of the study and potential workspace improvements will provide best customer experience improved workflow.

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

**Strategic Plan Goal:** Excellence in public service

### **2022 Performance and Outcomes**

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

### **2023 Significant Plans/Issues**

The estimated completion of the database review is June 2023 with 35% completion of forwarded documents to date. Upon completion, plotted maps of covenants will be available to the public and property owners. Although the covenants are unlawful now, citizens are given the opportunity to make a permanent record of the release in Dakota County's tract indexes.

**Discussion Point Short Description:** Use of technology to modernize services

**Strategic Plan Goal:** Excellence in customer service delivery to taxpayers

### **2022 Performance and Outcomes**

In collaboration with Information Technology, enhance the services, including the updated and redesigned the Direct Payment Authorization utilizing DocuSign and electronic delivery, and implements Microsoft Teams Group functionality for report distribution to local taxing districts.

### **2023 Significant Plans/Issues**

Continue to monitor industry trends and tools, via ongoing collaboration with peer groups, to provide better service and values to County stakeholders.

# 2023 Budget Development

## Public Health

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

The Public Health Department provides a broad range of services to individuals, families, and communities to promote and protect the health of the residents of Dakota County. The focus is on promoting healthy families and communities; working with community partners to create systems that support people with functional limitations to live independently; and responding to emerging diseases and health threats. Targeted at-risk individuals and families receive assessment, prevention, early intervention, and case management services through home visits. Population-based prevention services target youth and communities to promote healthy behaviors.

The department has 6 areas of responsibility that all local public health departments in Minnesota are required to provide:

- Assure an adequate local public health infrastructure
- Promote healthy communities and healthy behaviors
- Prevent the spread of infectious disease
- Protect against environmental health hazards
- Prepare for and respond to disasters and assist communities in recovery
- Assure the quality and accessibility of health services

The continued work on maintaining and establishing strong internal and external partnerships to prevent, promote, and protect the health of the public is essential to meet the above responsibilities and to successfully address the social determinants of health and wellbeing.

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

**Update:** There was an approved December change for \$100,000 to cover the COVID-19 testing contract with Dakota Child & Family Clinic (DCFC). This contract ended on 10/31/21 due to wide availability of testing resources throughout the county. \$48,706.48 of this contract was spent on COVID-19 testing. There is \$51,293.52 currently left of these funds. Public Health is requesting to carry over these funds to 2024 to cover COVID-19 related expenses such as mobile clinic trailer, community engagement, outreach, and COVID-19 recovery efforts. Public Health has a grant from the Minnesota Department of Health to cover COVID-19 related expenses through December 2023.

**Program/Service:** Emergency Preparedness

**How much did you do?** 2,803 people were tested for COVID-19 with DCFC in 2021 (January-October 2021).

**How well did you do it?** 3,448 appointments were made for testing; 2,803 tests were completed; 81% of appointments were kept.

**Is anyone better off?** Of the 2,803 COVID-19 tests; 142 tests came back positive (5.1%).

## II. Update on 2022 Approved Budget Requests

Public Health does not have any 2022 Approved Budget Requests to report on.

## III. Update on 2022 Budget Changes (other than Approved Budget Requests)

- \$20,000 grant from Health Partners to fund projects supporting needs to enhance individual and community health starting 1/1/22 with no formal deadline to expend funds.
- \$60,000 grant from Minnesota Department of Health (MDH) from American Rescue Plan (ARP) funds for COVID-19 incentive program that allowed \$50 to every person who received a COVID-19 vaccine at a clinic organized by Dakota County Public Health.
- \$40,026 amendment moving expenses from Evidence-Based Home Visiting (EBHV) grant to Maternal, Infant, Early Childhood Home Visiting (MIECHV) grant to support staff transitions as of 7/1/22.
- \$101,904 amendment in Child and Teen Checkups (C&TC) grant because the cut in funding was not as severe as initially anticipated.
- \$18,600 moved from Community Services Administration to Public Health budget to support a 0.5 FTE 103 level staff due to ending the ACCORD contract.
- \$100,000 award from HealthPartners to work on activities that support the work performed by public health and social services.

## IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** Infectious disease prevention and control: Preventing and controlling the spread of infectious disease and assuring that everyone is protected from infectious disease threats.

**Strategic Plan Goal:** Excellence in Public Service

### 2022 Performance and Outcomes

- Implemented 157 COVID-19 vaccine clinics, providing 3,000 vaccinations through 6/2/22.
- Ranked 5th out of 87 Minnesota counties in percent total population vaccinated with at least one dose (78.3%).
- Ranked 1<sup>st</sup> in the country for percentage of adults ages 65 and older considered fully vaccinated by the Centers for Disease Control's (CDC) definition of at least one booster dose among counties with 50,000 residents.
- Partnered with Dakota County Libraries to host regular COVID-19 clinics at the Burnhaven and Wentworth libraries for a total of 7 clinics.
- Communicated effectively with the public, partners, and the media; 7 presentations done by Public Health leadership to County Board, legislative groups, and other leadership teams.
- Distributed 3,146 incentives (VISA gift cards) for people who received a dose of COVID-19 vaccine in clinics organized by Dakota County Public Health as allowed per grant rules. The first 555 cards were received directly from the MDH, the remaining 2,591 were purchases with the COVID grant funds. Served 58% people of color with the incentive program.
- Distributed 7,575 KN95 masks and 70,508 COVID-19 test kits from the Minnesota Department of Health to community partners serving communities who experienced multiple barriers to accessing these resources.
- Received a NACo (National Association of Counties) award for the mobile trailer.
- Hired an epidemiologist with the Minnesota Department of Health Workforce Grant funds to assist with data reporting. This position is funded through December 2023.
- Assisted Employee Relations with employee case investigation and contact tracing.
- Partnered with Queen Health Consultants to present to all public health staff on cultural considerations in healthcare for Somali and East African community as part of the Vaccine Hesitancy Outreach in Somali Communities.
- Completed MDH training on working with our Somali community and provided four public presentations on vaccines and autism to our Somali community.



- Demobilized COVID-19 roles, including the transition of staff back to usual Public Health duties.
- Creating after action reports as part of the COVID-19 response and recovery.
- Working with OPA to analyze current environmental health program to identify gaps in programs and staffing.

### **2023 Significant Plans/Issues**

- Manage MDH COVID grant funding that goes through 2023.
- Respond to COVID-19 emerging needs including variants.
- Implement changes identified in the after-action report and improvement plan.
- Transition staff back to non-COVID-19 work.
- Based on the OPA Environmental Health study determine scope of services and adjust staffing if indicated.

**Discussion Point Short Description:** Family Health / Access to health services: Working as an active partner with medical, oral, and behavioral health care to improve health care quality, reduce health care costs, and improve population health.

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

### **2022 Performance and Outcomes**

- Received a competitive family home visiting grant for \$1,259,535 to begin January 1, 2023 that will last for five years. This grant will support approximately a third of our family home visiting staff.
- Resumed in-person outreach at a local hospital to increase referrals to family home visiting.
- Received a 29% rate increase of family home visiting reimbursement from a major payor.
- Collaborated with MDH on developing a curriculum for home-based asthma services utilizing Dakota County's model of care.
- Launching a universal home visiting pilot before the end of the year.
- Implementing the Mothers & Babies curriculum with a goal to promote parental mental wellbeing.
- The Metro Alliance for Healthy Families (MAHF) will end 12/31/22. Of the three staff supported by MAHF, one will be supported by public health funding and work on current programming, one staff has been promoted to the Community Services contracts unit and the third staff will be funded by the COVID-19 grant through December 2023 and focus on Children's Mental Health prevention work in Social Services.
- Partnering with Social Services on public health nursing integration at Cahill Place.
- Partnering with Community Services Division (CSD) on Pathways to Prosperity with a plan to assign a public health nurse to work in partnership with Pathways to Prosperity.
- Launched a new online referral form to improve integrated service delivery for families and improve referral source and staff experience.
- Hired five breastfeeding peer mentors to support breastfeeding persons in the Women, Infants, and Children (WIC) program. The peer mentors reflect the racial diversity of our WIC participants.
- Selected to serve as a user testing team for the new web-based WIC software called WINNIE.

### **2023 Significant Plans/Issues**

- Create infrastructure for a Community Health Worker team that improves integration of services across the department.
- Partner with CSD on key projects including Pathways to Prosperity.
- Monitor family home visiting medical billing and grants to ensure all revenues are maximized.
- Advocate for continued support and reimbursement for telehealth family home visiting services.
- Examine engagement and retention trends for families and staff participating in family health programs and address gaps.
- Operationalize universal home visiting and examine pilot outcomes.

- Partner with community organizations such as Isuroon to assure that services are delivered with cultural humility.
- Continue to offer services through a hybrid model of in-person and virtual, depending on family needs.
- Transition to WINNIE software for the WIC program.
- Adapt to Child and Teen and Check-Up (C&TC) budget changes.
- Monitor in person home visit revenue to meet goals.

**Discussion Point Short Description:** Prevention and population health improvement: Preventing harm and improving health across the lifespan through policy, systems, and environmental change.

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

### 2022 Performance and Outcomes

- \$773,083 of funds have been leveraged thus far in 2022 for active living projects, making progress towards permanent improvements that increase opportunities for walking and biking.
- Partnering with 61 community partners to implement sustainable changes in mental health and wellbeing, physical activity, healthy eating, and commercial tobacco prevention.
- Partnered with all 10 public school districts to implement school wellness projects to support student mental health and wellbeing, physical activity, healthy eating, and vaping prevention.
- Utilized equity scoring tool and current data to determine funding amounts for school wellness based on highest need.
- Coordinated evidence-based training on SBIRT (Screening, Brief Intervention, and Referral to Treatment) training for 55 professional serving Dakota County youth in an aim to identify, reduce, and prevent adolescent substance abuse.
- Facilitated training for 40 professionals and community members on Community Naloxone Training.
- Responding to interested school partners in drafting an evidence-based toolkit and model policy for administering naloxone.
- Partnered with Dakota County Parks to support active living programming in Winter/Spring by Huellas Latinas, a community partner, in which 141 community members engaged in one of the eight events.
- Hired a public health nurse with the Minnesota Department of Health Workforce Grant funds to coordinate school communication and support for evidence-based strategies to protect and promote student health and wellbeing. This position is funded through December 2023.
- Launching vision and hearing screening program to support school partners in these critical screenings to support childhood development.
- Partnering to assess the need for School Health Centers in Dakota County, with a goal to improve health equity and promotion lifelong wellness by increasing accessibility of primary care and mental health services to adolescents in Dakota County.
- Worked with South Metro Fire department to implement Fall Prevention Project that connected 20 community members in South St. Paul/West St. Paul with resources to lower their need for lift assists.
- As the Chief Health Strategist, public health will lead the planning and implementation of the opioid settlement.

### 2023 Significant Plans/Issues

- Leverage additional funding to support and sustain efforts through Physical Development grant writer.
- Measure sustainability of implemented changes with evidence-based sustainability checklist.
- Implement enhanced policy, practice, or environmental changes in school districts, worksites, and other community setting.
- Implement community engagement efforts with Latinx, Black, and East African partners.
- Implement new efforts related to supporting community mental health and wellbeing with a focus on trauma-informed practices.
- Expand vision and hearing screening program for school partners.

- Expand emergency school safety planning in partnership with Emergency Management.
- Establish at least two more local Fall Prevention Projects with Dakota County fire departments, replicating what has been done by South Metro Fire and Dakota County Public Health in West St. Paul and South St. Paul.
- Hire a 1.0 FTE Public Health coordinator to plan, implement, and evaluate the opioid workplan in coordination with community partners.

**Discussion Point Short Description:** Cost-Effective Solutions & Process Improvements / Operational Excellence

**Strategic Plan Goal:** Excellence in Public Service

### **2022 Performance and Outcomes**

- Utilized public health staff (96 staff and over 8,167 hours to date in 2022) to assist in the COVID-19 response.
- Provided learning opportunities for over 75 nursing students from the University of Minnesota and Metro State University in 2022.
- Utilized two interns from University of Minnesota School of Public Health to assist with Communities for a Lifetime project work including creating an Accessory Dwelling Unit Guide for Dakota County cities and helping with outreach to businesses in West St. Paul with the “We Are Dementia Aware” campaign.
- Implementing two quality improvement projects to improve efficiency.
- Received 2.0 FTE of Public Health AmeriCorps workers to assist in departmental projects and capacity building for the field of public health.
- Coordinated with a local school district to pick up 4,608 test kits they no longer needed and redistributed to staff across the county.
- Submitted for Public Health Reaccreditation in September 2022.
- Public Health accreditation teams have been created for each of the 12 reaccreditation domains to address each measure. A total of 104 documents will be submitted. Nearly 82% of our documents have already been drafted.
- Updated our departmental plans including strategic, workforce development, quality improvement, performance management, and community health improvement. Worked with four public health teams to build out performance metrics beyond the program and service inventory and began regular reporting with staff.
- Created a public health internal School Health Communications Collaborative to integrate communication across public health teams who have schools as a primary community partner.
- Relunched several internal committees to improve effectiveness and efficiency including Ethics Committee, Quality Improvement Council, and Health and Social Equity Committee.

# 2023 Budget Development

## Office of Risk Management

Risk Management identifies and evaluates organizational risks, develops and implements methods and programs that can reduce or eliminate such risks, and monitors programs to ensure they are effectively addressing the identified exposures. Risk Management provides direction and support in the following areas:

- **Emergency Management** – Manage the framework within which the County reduces vulnerability to hazards and copes with disasters caused by natural or man-made threats on a county-wide basis.
- **800 MHz Radio Support** – Provide operational support to maintain the Dakota County 800 MHz Radio Subsystem, the VHF Fire Paging System and first tier maintenance and programming of 800 MHz radios.
- **Insurance and Claims Management** – Analyze, select, and monitor the most appropriate risk financing tools for funding the costs associated with losses experienced by the County. Manage all general liability, auto, property loss, and workers' compensation claims and assure claims processes are in place and effective.
- **Loss Control** - Ensure that County operations and facilities meet or exceed Occupational Safety and Health Administration (OSHA) requirements and related safety and health standards through policy development, enforcement and training.
- **Homeland Security Planning and Coordination**– Plan, coordinate, administer and monitor homeland security measures to facilitate organizational and regional preparedness.
- **Risk Analysis** – Coordinate the Enterprise Risk Management (ERM) program to assist the County in the identification and evaluation of organizational risks and the implementation of methods to reduce or eliminate threats and support appropriate risk taking to achieve the County's objectives. This includes working with legal staff to ensure that all County contracts are structured appropriately to protect the County's interests.

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

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

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

### II. Update on 2022 Approved Budget Requests

800 MHz CEP \$316,128 to support the 5-year radio infrastructure capital equipment plan.

**Update:** Implementation of the 800 MHz capital equipment plan supports the high reliability of the radio system used for the delivery of public safety communications that was originally installed in 2007. During 2022 several projects were completed. This included completing the replacement of 800 MHz antennas at each of

the radio sites, starting the replacement of combiners at the radio sites, implementing updated alarm equipment for radio site monitoring, purchasing replacement radios for Transportation and Fleet and developing a strategy for the replacement of GPS timing equipment at the radio sites.

**Program/Service:** 800 MHz Radio Support

**How much did you do?** 2,071 radio users with 3,186,339 radio push to talks annually on main channel talk groups.

**How well did you do it?** The Dakota County radio system experienced 2 busy signals for a total of 2 seconds.

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

Fire/EMS Computer Aided Dispatch Events – 44,118

Law Enforcement Computer Aided Dispatch Events – 321,255

\* 2021 Data

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

None

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** Emergency Management

**Strategic Plan Goal:** A great place to live

#### 2022 Performance and Outcomes

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

Emergency communications contact lists were updated but no communications drill was conducted. Instead of a drill, regular briefings on the response to COVID-19 were conducted with city emergency managers during the first quarter of 2022 year via virtual methods. Data was collected on a regular basis on the emergency status of city operations and compiled for distribution to city emergency managers along with situational updates from Public Health. Planning efforts were initiated with city partners to develop site preplans and security measures to put into place in the event of civil unrest at a city or a county facility. These initial preplans allowed for quotes to be obtained. A contract to support implementation of security fencing is expected to be completed by the end of 2022. The Exercise Design Team completed a full-scale exercise with the City of Apple Valley at the Western Service Center and local partner agencies on August 21, 2022. Nearly 120 people, including volunteers, participated in the exercise that was comprised of three unique scenarios that ran concurrently and were repeated so that all the participants had a chance to respond to each scenario including the response to an

active shooter situation. Two after action reports were generated (in 2020 and 2021) regarding the Public Health response to the COVID-19 pandemic. The key items from these reports will be used to develop an improvement plan for the operation of the Public Health Department Operations Center for submission to the MN Department of Health in the fall of 2022. The County's Emergency Operations Plan will be updated in the fall of 2022 and training will be completed for all new EOC staff prior to end of the year. The final draft of the Dakota County All Hazard Mitigation Plan was submitted to both MN Homeland Security and Emergency Management and the Federal Emergency Management Agency (FEMA) in May of 2022. Comments were received from FEMA in July of 2022 and the plan was given final FEMA approval in August and then adopted by the County and city partners by years end. Emergency Management staff also assisted Public Health in the development of demobilization protocols for the Public Health Department Operations Center and the FEMA observed Prairie Island Radiological Emergency Preparedness drill and exercise was completed in August.

### **2023 Significant Plans/Issues**

- Conduct a Communications Drill with emergency managers from the cities within Dakota County.
- Work with Facilities Management and Sheriff's Office staff to complete security measure preplans at the government center locations in the event of civil unrest and conduct a tabletop exercise of those plans.
- Support the Domestic Preparedness Committee JPA and the Exercise Design Team in the completion of an exercise involving public safety agencies and the Special Operations Team.
- Complete a review and update of the County's Emergency Operations Plan, conduct training for new staff that support the Plan and conduct an exercise of the Plan utilizing the Bold Planning Dakota Ready software tool.

### **Discussion Point Short Description: 800 MHz System**

**Strategic Plan Goal:** A great place to live

### **2022 Performance and Outcomes**

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

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

Six of radio sites antenna replacements have been completed and the remaining tower work is planned for completion over the fourth quarter. This will complete the antenna replacements for all 10 sites. Motorola is continuing the use of the current GPS timing equipment for the radio sites. Alternate equipment has been researched and a spare parts inventory is on hand to continue to extend the life of this equipment. Radio Services staff have been staying in sync with regional and statewide efforts to move towards encrypted talk groups and keeping our system users informed of developments. The 800 MHz radio users' group in the county and the Operation Committee of the Dakota 911 Dispatch Center are working towards the implementation of DES encryption for law main talk groups in 2023. The efforts of the MESB and SECB with the FCC seem to be moving towards a resolution of being able to continue to support radio infrastructure costs with 911 fees. Staff are continuing to monitor this issue.

## 2023 Significant Plans/Issues

- Complete the evaluation of the GPS timing equipment and identify replacement hardware. Implement the new solution at two of the 10 radio sites locations. Purchase upgraded mobile and portable radios for the Sheriff's Office that are not currently encryption capable. Overall capital equipment funding needs have been incorporated into a Form 6 request for use of fund balance as has been the County's past practice for funding 800 MHz capital equipment needs.
- Implement the plan approved by the Dakota 911 Operations Committee for implementing DES encryption of the law enforcement main talk groups with local law enforcement agencies, the dispatch center and adjacent law enforcement partner agencies.
- Complete an evaluation report of the radio coverage in the southwest portion of the county to aid in planning decisions for the need for an 11<sup>th</sup> radio site location.

**Discussion Point Short Description:** Insurance and Claims Management

**Strategic Plan Goal:** A great place to live

## 2022 Performance and Outcomes

- Complete property appraisals for facilities at the three government centers (NSC, WSC, ADC, JDC, LEC and JSC).
- Complete the roll out of the claims handling process training and use OnBase forms for all managers and supervisors.
- Support the placement of insurance of the appropriate scope and coverage limits for the Byllesby Dam after the completion of the turbine and powerhouse project.
- Complete training and program documentation of the insurance and claims programs to support new Risk Management staff to oversee and implement the program.
- Assess the insurance marketplace for property, auto and cyber security insurance to mitigate the impacts of increasing premiums.

Risk Management worked with Capital Planning to update the property values for all three government centers. The development of the claims training course is expected to be completed by the end of 2022. The next steps are to take the script that has been developed and convert it to a storyboard that will be used for authoring the on-line class. IT is working with Risk Management to complete the implementation of the online incident forms in the fourth quarter. Insurance for the construction project at the Byllesby Dam was facilitated by the purchase of builder's risk coverage by the project contractor. The construction is now expected to last through 2022, however Risk Management staff have toured the dam and are re-engaging the insurance broker that will be used to place the policy. Data was gathered with the assistance of Water Resources staff to allow for the marketing of the coverage once the turbine and powerhouse project is complete. New Risk Management staff have completed hands on training as the insurance policies as they have come up for renewal and regulatory reports were filed during the first half of the year. Cyber security insurance remains a challenging area and staff have been working with IT to complete the necessary applications and secure the coverage. All the insurance markets have been seeing increasing cost trends for premiums. These are reflected in the Form 6 request to fund these policies and associated claim costs.

## 2023 Significant Plans/Issues

- Develop a portfolio of the County's property inventory with new values and maps for marketing the property policy in 2023. Staff will utilize the evaluation of sites being completed by Capital Planning as support for updating the valuation data.

- Deploy online claims training for supervisors and develop on-line training for staff in those departments that with elevated accident frequencies for workers compensation claims to explain the claims process and facilitate early return to work outcomes.
- Support the placement of insurance of the appropriate scope and coverage limits for the Byllesby Dam after the completion of the turbine and powerhouse project.
- Coordinate with IT staff to implement IT security protocols to support a favorable underwriting review of the County's cyber security insurance policy.
- Develop a communications plan for highlighting monthly safety campaigns that aligns with national programs of safety topic emphasis to improve employee safety awareness.

**Discussion Point Short Description:** Loss Control

**Strategic Plan Goal:** A great place to live

**2022 Significant Plans/Issues**

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

Training programs have been restarted in many program areas. Delivery of the training has been through a combination of on-line, hands on and classroom. Classes have considered Covid-19 safety precautions and the method of delivery was selected based on the preference of the departments and OSHA training requirements. New staff are being introduced to County operations through the completion of facility inspections, safety committee participation and training. Safety policy updates have also been initiated to conduct a review of all existing policies in the second half of 2022. Many changes were implemented because of the After-Action Report completed mid-year 2020 and the Hot Wash debrief in 2021 to improve the COVID-19 COOP Team response. Risk Management staff coordinated preparedness activities to implement the OSHA COVID-19 Emergency Temporary Standard until it was withdrawn from enforcement by federal and state OSHA officials in early 2022. Staff also assisted in the coordinating of the availability of COVID-19 testing kits for staff and continue to monitor the levels of COVID-19 and potential future impacts on County operations.

**2023 Significant Plans/Issues**

- Implement radiation safety program with Facilities Management and Sheriff's Office for package screening equipment at the point of entry to the Courts areas at the government centers.
- Complete an evaluation and update of the of the Lock Out/Tag Out Policy and procedures. Review requirements at one of the government centers.
- Incorporate field-based activity inspections in tandem with the facility inspection schedule for Facilities Management, Transportation and Sheriff's Office.
- Deploy online safety training for all supervisors and incorporate in person supervisor safety training for those departments with elevated accident frequencies.
- Update the Workplace Violence Prevention Policy to be consistent with changes implemented by the Community Services Division. Initiate Nonviolent Intervention Training for staff in libraries and public service and revenue that are public facing. Costs for the vendor developed training is \$8,198 for train the trainer instructor training and \$56 per person for materials and on-line course content that is expected to be requested from BIP funds on a division or countywide basis.
- Complete training and program documentation of the safety and health program to support new Risk Management staff to oversee and implement the program.



**Discussion Point Short Description:** Homeland Security Planning and Coordination**Strategic Plan Goal:** A great place to live**2022 Significant Plans/Issues**

- Conduct drills of the Building Emergency Response procedures at all the of government centers (fire, severe weather, bomb threats and lockdowns).
- Utilize the information gathered in the COOP COVID-19 After Action Report to develop a plan for training and conducting targeted exercises with COOP Team members to assist them in better understanding their roles to support the Team.
- Continue to support and maintain the County's Employee Mass Notification System. Expand the use of the system by government center Facility Authorities and support staff. Ensure that the transfer to the new ERP system includes the daily extraction and upload of employee contact information.

Severe weather, bomb threat, lockdown and fire drills will be completed at all the government centers. Building Emergency Response procedures are continuing to be modified to meet the needs of each facility and the impacts of on-site and remote work by County staff. Many changes to the COOP Plan were implemented as a result of the After-Action Report completed mid-year 2020 and the Hot Wash debrief in 2021 to improve the COVID-19 COOP Team response. Those improvement activities continued into the second half of 2022. There has been significant realignment in the members of the COOP Team since the start of the pandemic. During the second half of 2022, the team rosters will be updated, and training will be completed for new staff that support the Plan. A COOP exercise focused around a ransomware event is targeted for the fourth quarter. The use of the mass notification system was expanded during 2022 to notify all staff of building emergencies and IT outages. Staff are working with IT and contracted vendors to ensure a smooth transfer of staff data from Dakota Connect ERP to Everbridge. Testing was completed in the third quarter.

**2023 Significant Plans/Issues**

- Coordinate with Parks, Parks, Lakes and Trails and Communications staff to develop emergency response and communications procedures for emergencies that occur as part of Parks operations. Assist with training on those procedures and conduct tabletop exercise with those staff that assist with the response.
- Conduct drills of the Building Emergency Response procedures at all the of government centers (fire, severe weather, bomb threats and lockdowns).
- Complete the evaluation of a lone worker emergency notification and tracking systems for staff working in the field or alone on county premises. Make a recommendation for implementation of a system for consideration by division and county management.

**Discussion Point Short Description:** Risk Analysis**Strategic Plan Goal:** A great place to live**2022 Significant Plans/Issues**

- Return the focus of Enterprise Risk Management to those fifteen highly rated risks that are not associated with COVID-19
- Implement the Enterprise Risk Management communication plan
- Develop reports from the Enterprise Risk Management database tool that meets the needs of management, risk owners and treatment owners

The ongoing response to COVID-19 continued to have a negative impact on the completion of these objectives during 2022. In the second half of the year, the Deputies Group revisited the fifteen highly rated risks that are not associated with COVID-19 for potential implementation. During the remainder of 2022, the goal is to

reaffirm and update the list as needed and for each division and elected official to select one or two of these risks to incorporate into the planning and budget cycle for 2023. The contract to support the ERM database tool will be reinstated prior to the end of the year to facilitate the tracking and to measure progress of managing the selected risks.

**2023 Significant Plans/Issues**

- Monitor and coordinate the implementation of risk treatment measures for the highly rated risks selected by each division and elected official.
- Develop reports from the Enterprise Risk Management database tool that meet the needs of management, risk owners and treatment owners.
- Update and implement the ERM communication plan in coordination with Communications with input from the Deputies Group (ERM Advisory Committee).

# 2023 Budget Development

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## Sheriff's Office

- I. Update on 2021 Approved Budget Requests
- II. Update on 2022 Approved Budget Requests
- III. Update on 2022 Budget Changes (other than Approved Budget Requests)
- IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

### I. Update on 2021 Approved Budget Requests

#### 1.0 FTE General Duty Deputy for Patrol

**Update:** Since 2019, the Sheriff's Office has requested an additional four patrol deputies in each budget cycle. This one added position in 2021 increased the number of patrol deputies from 18 to 19. Patrol staffing has been steady at 18 FTE for over 20 years despite increases in calls, population and training. Patrol staff has been strained due to the increased danger of calls, limited backup, training requirements and focus on taking more time on calls to arrive at safe, positive outcomes. This position was filled in fall 2021 and has provided some relief for calls for service, trainings, and vacations. Despite the addition of this position, the patrol division continues to be challenged with the current number of FTEs. In the summer of 2022, patrol staffing dipped due to a resignation and several unanticipated leaves of absences. To ensure the safety of patrol staff and the ability to provide service, employees assigned to investigations other office divisions were moved into patrol to maintain safety and service.

**Program/Service:** Patrol

**How much did you do?** This added deputy was assigned for six months to Team 1 in patrol and moved over to Team 2 after the first six months to cover needs due to an unexpected vacancy.

**How well did you do it?** This was very well received by patrol staff as some were able to take time off and attend training as it provided a relief factor for them to do so. However, it was short lived due to other staffing shortages, leaves, resignations, and injuries.

**Is anyone better off?** This position showed its efficacy in a very short period of time, the other three patrol positions need to be added so that we are able to spread the wealth around to all four teams, the impact on Team 1 when this deputy was moved from one team to another was noticeable and placed additional strain on the team.

#### 0.5 FTE Evidence Technician

**Update:** See 2022 below

**Program/Service:** Investigations

**How much did you do?**

**How well did you do it?**

**Is anyone better off?**

## Psychological Support for Deputies

**Update:** See 2022 below

**Program/Service:** Administration

**How much did you do?**

**How well did you do it?**

**Is anyone better off?**

## II. Update on 2022 Approved Budget Requests

### 1.0 FTE Electronic Forensic Analyst

**Update:** This civilian investigator was initially funded through a grant that expired in October 2021. In 2022, the County Board approved to make this a permanent levy funded position. The investigator is designated to investigate domestic related crimes such as order for protection violations, domestic assaults, and homicides. It has proven to be invaluable in those investigations leading to successful prosecutions.

**Program/Service:** Investigations

**How much did you do?** For cases currently assigned or that have been closed out, the investigator handled 27 out of 137 cases (19.7%) so far in 2022.

**How well did you do it?** This investigator is one of three Sheriff's Office full-time analysts at the Electronic Crimes Unit and is a very high performer conducting the majority of cases. He is also one of three analysts trained in conducting vehicle forensics.

**Is anyone better off?** The investigator specializes in and prioritizes domestic violence related cases and will work these cases as they come into the Electronic Crime Unit rather than having them placed in the que where there's currently an average of a two month back log.

### 1.0 FTE Program Services Assistant (Jail services coordinator)

**Update:** This position was created to support justice-system partners. Prior to the pandemic, these partners were traveling to and from the jail to facilitate various types of correspondence with inmates. During the pandemic, it was no longer an option to have frequent movement of individuals in and out of the jail. As the pandemic restraints subsided, it was determined this new model would be best to support the need of stakeholders. Due to the timeframe for posting and hiring, this PSA position wasn't filled until May 9<sup>th</sup>, 2022. After an initial training period, the PSA has successfully stepped into this new role.

**Program/Service:** Jail Operations and Administrative Support

**How much did you do?** In less than two months, the PSA scheduled over 190 remote visits for inmates. This takes time to coordinate both the technology and inmate availability. In addition, this PSA manages all correspondence between outside agencies and inmates. This includes receiving, distributing, explaining, obtaining necessary signatures, and sending back to the requestor.

**How well did you do it?** We have received thanks and positive remarks related to this new position. It ensures stakeholders can focus on their primary duties rather than spending time in transit to facilitate correspondence with inmates.

**Is anyone better off?** The approval of this position has been a tremendous benefit to many justice systems partners and aids in expedited processing for those in custody.

## 0.5 FTE Evidence Technician

**Update:** This position is responsible for property room management which includes receiving, logging, storing, tracking and distribution of seized evidence. The technician performs inventory, reconciliation, and distribution of backlogged property. In 2018, it was funded as a 1.0 FTE with deferred CEP funds and county-wide fund balance. The position continued to be funded on a year to year basis through 2021 using county-wide fund balance. In 2021, once the initial evidence backlog was manageable, it was reduced to 0.5 FTE to maintain daily demands. In 2022 it was funded by levy as a permanent 0.5 FTE.

**Program/Service:** Investigations

**How much did you do?** From January - June 2022, the evidence tech took in 462 items of new evidence and released 48 items out of evidence.

**How well did you do it?** In that same timeframe, the evidence tech destroyed 837 pieces of evidence and continues to stay busy to ensure that evidence is being destroyed according to retention schedules.

**Is anyone better off?** The evidence tech conducted 73 drug drop box pickups from the LEC location in Hastings and conducted 24 E-Traces on firearms.

## Psychological support services

**Update:** In 2021, the County Board approved \$30,000 in the Sheriff's Office budget to provide psychological wellness support to its employees. The initiative rolled out in June 2021 where licensed and correctional staff are required to attend a one-hour session per year. The licensed psychologist meets with the employee on site and is coordinated through the peer support team. This model is used by several other surrounding law enforcement agencies and has proven to be well received by staff.

**Program/Service:** Administration

**How much did you do?** 116 employees attended a one on one wellness check in from July 2021 – June 2022

**How well did you do it?** Over 70% of the required employees attended a session. We anticipate this to increase as supervisors follow up with those who have not attended.

**Is anyone better off?** We are slowly changing the culture where asking for help was once viewed as a weakness, it is now viewed as a strength. In the past two years we have had three deputies separate employment claiming trauma they experienced in the course of their duties impacted them to the level where they requested a leave of absence.

## Expansion of body-worn cameras

### Update: 2022 Significant Plans/Issues

The County Board approved \$325,000 CEP for 2022 to expand body worn cameras beyond the patrol division. Since that board approval, the Sheriff's Office was awarded a federal grant in the amount of \$168,188 to offset the cost to the county. The Office purchased 88 additional cameras to be expanded to investigations, civil, courts, transport, building security, jail, and parks, lakes, and trails. The Office is in year three of a five-year contract with AXON for the fleet and body worn cameras. The additional 88 cameras to include hardware, software, support, and storage is estimated at approximately \$325,000 for the remainder of the contract through 2024. **The Sheriff's Office requests rolling over the balance of unused CEP in 2022 into 2023 to cover licensing, hardware, software, and support costs.**

**Program/Service:** Operations and Detention Services

**How much did you do?** Purchased 88 body-worn-cameras and storage and began distributing them to staff at the end of June 2022.

**How well did you do it?** This is yet to be determined as we have just gone live with the added body-worn-cameras the last week of June 2022. The goal we are striving for is a 98% compliance or above in use. Complaints against patrol deputies has been non-existent since the implementation of body-worn-cameras.

**Is anyone better off?** BWC's will be added to nearly all staff which will increase our transparency to include licensed and non-licensed staff. Adding BWC's to non-licensed staff is unique and not common practice in law enforcement.

### **Medication-Assisted-Treatment (MAT) in jail**

**Update:** This \$148,500 increase was intended to supplement the existing jail healthcare services by adding a 1.0 FTE registered nurse and a 0.5 FTE health technician to support the jail's Medication-Assisted-Treatment (MAT) program. After the budget was approved, the jail transitioned to a new healthcare provider. This increase is allocated as use of fund balance and applied toward the overall healthcare contract, which includes MAT services.

**Program/Service:** Inmate Health Care

**How much did you do?** Since January 1, 2022, 32 individuals were supported through substance withdrawals using MAT, five were continued on MAT, and 27 were started on MAT.

**How well did you do it?** The use of MAT for substance withdrawal indicates MAT is a consideration from the moment an individual is brought into our facility. The individuals started on MAT programming highlight the success in stakeholder collaboration between jail, Social Services Jail Treatment Program, and contracted healthcare provider staff.

**Is anyone better off?** The ability to provide MAT immediately upon entry into our facility, throughout the stay, and during the transition back into the community is an important facet in combatting substance use disorders and attaining individual and community health.

## **III. Update on 2022 Budget Changes (other than Approved Budget Requests)**

### **1.0 FTE General Duty Deputy assigned to Empire Township**

This assignment was filled in May 2022 where a licensed patrol deputy is assigned to Empire Township, 40 hours per week. In the absence of this deputy, the township is patrolled by the other on duty patrol staff. It is too early to measure the impact this position has had on not only relief to the other patrol staff, but also to the impact on the citizens of Empire Township. Although this position is in its infancy, the connection to the community has been well received. This is the first contracted township/city for the Sheriff's Office and as the community continues to grow, we will monitor the need for additional deputies in the future. Since May 18<sup>th</sup>, the deputy(s) assigned to this position have responded to or created 229 calls for service. This includes premise checks, traffic stops, alarms, road and driving complaints, fire related calls, and other types of calls.

## **IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues**

**Discussion Point Short Description:** Addition of 3.0 FTE patrol deputies

**Strategic Plan Goal:** Excellence in public service

### **2022 Performance and Outcomes**

There are currently 20 patrol deputies and six supervisors responsible to cover 355 square miles of patrol area. The number of deputies in patrol increased by one in 2021 and one was added in May 2022 to Empire Township through a contract. Prior to those additions, numbers have not been increased in three decades despite the population of Dakota County increasing by more than 50 percent and the population in the rural areas increasing by 22 percent. At our request, OPA researched our patrol staffing levels to determine if it falls within best practice and in line with comparable law enforcement agencies. The study used the shift relief factor

staffing model and 2018 call data to determine if the current staffing numbers is adequate for the Patrol Division. Patrol staffing numbers currently do not incorporate a relief factor which leads to strain on employees and compromises safety.

### **2023 Significant Plans/Issues**

Patrol staffing continues to be strained which impacts service and increases risk. The nature of calls and dangers deputies face on the road are changing. There have been an increasing number of calls around the nation where officers are ambushed and attacked. That risk of compromised personal safety weighs heavily on our staff. When a day patrol deputy takes a day off for training or personal reasons, that leaves two deputies to patrol 355 square miles. **In the months of April-June 2022, patrol has operated at minimum staffing (2 deputies covering 355 square miles) roughly 57% of the time due to training, vacation, sick and personal leaves.**

**Discussion Point Short Description:** Addition of a 0.70 FTE crime analyst

**Strategic Plan Goal:** Excellence in public service

### **2022 Performance and Outcomes**

As investigations become more complex with technology and systems available, it is beneficial to have one staff member compile and share data. Some duties include; research, compile, analyze, and map crime trends and patterns. Generate and deliver reports and presentations, flow charts, maps, link analysis and other data to detectives, command staff, and others as needed. Assist patrol, investigations, and administrative staff in planning the deployment of resources for the prevention, intervention, and suppression of criminal activities. Provide investigative case support to assist in criminal investigations. Produce and disseminate information sharing bulletins and alerts. Act as a liaison with other state, local, and federal law enforcement agencies. Provide staff with real-time intelligence during critical incidents. Proactively developing targets for further investigations and assisting on search warrants. There is currently an open 0.30 FTE intelligence investigator that supported by UASI funds. That position serves as a liaison to federal, state and local partners gathering and sharing information on local security threats and crime trends.

### **2023 Significant Plans/Issues**

This position will fill a great need and perform a wide range of analysis of information relating to criminal activities in support of law enforcement and criminal investigations. The Sheriff's Office wishes to increase the existing 0.30 FTE intelligence investigator to a full-time crime analyst where the remainder of the duties would entail crime analyst duties noted above to support operations. 0.30 FTE would be covered by UASI funds.

**Discussion Point Short Description:** Addition of 1.0 FTE data practices and administrative support staff

**Strategic Plan Goal:** Excellence in public service

### **2022 Performance and Outcomes**

The increase in data requests continues to be consistent from year to year and with the addition of more body-worn-cameras in the Sheriff's Office (tripling our BWC number), it will increase the likelihood of requests for body-worn-camera footage. The redaction of body-worn camera video is very time consuming and will require more staff to assist with the requests to complete them in a timely manner. The Office is also experiencing an increasing number of data practice requests from the public and employers. These require specialized training and expertise. Currently the sheriff's executive assistant and program services supervisors are tasked with processing the requests.

#### Operations

2021- 3200 Background Checks (for other PD's, GP, Other) = 533 hours (average 10 minutes/request)

815 Public Data Requests (on themselves, neighbors, cases, records, accidents, etc.) = 203.75 hours (average 15 min/request). 265 Other Agency Data (NICS, CHS, LE, Attorney's, etc.) = 66.25 hours (average 15 min/ request)

2020 -These will only be requests that our records team completes as we have no history of what previously was recorded by a past supervisor. 3584 Background Checks (for other PD's, GP, Other) = 597 hours (avg 10 min/request).968 Records Requests = 242 hours (avg 15 min/request)

2019- These will only be requests that our records team completes as I have no history of what previously was recorded by a past supervisor. 2545 Background Checks (for other PD's, GP, Other) = 424 hours (avg 10 min/request). 1030 Records Requests = 257.50 hours (avg 15 min/request).

#### Jail Data Requests

- 2021- 483 requests for a total of 324 hours
- 2020- 313 requests for a total of 175 hours
- 2019- 473 requests for a total of 309 hours

### **2023 Significant Plans/Issues**

With the amount of data requests that our office sees on a yearly basis, there is a demand to add a permanent position to assist with the tracking and completion of data requests. This would take a large burden off the current staff who are juggling many duties already and bring a new level of expertise to this important area. Data practices and the release of information presents a liability for the county without dedicated and properly trained staff.

In addition, this position would be tasked with management of the Office SharePoint site and serve as the Digital Accessibility Contact. Those responsibilities were pushed from IT to the divisions and we simply do not have the personnel or capacity to absorb County IT functions.

**Discussion Point Short Description:** Continue to support the wellness of our staff by offering annual one-on-one sessions with a licensed psychologist

**Strategic Plan Goal:** Excellence in public service

### **2022 Performance and Outcomes**

See 2022 budget requests above

### **2023 Significant Plans/Issues**

The Sheriff's Office would like to continue offering psychological support to staff in 2023. Due to staff shortages, we anticipate that there will be 2022 budget remaining to roll forward into 2023 to partially cover costs. The Office is requesting the remaining balance to cover the \$30,000 estimated expense in 2023. Each one-hour session costs \$150 with an estimated 200 sessions per year. Each licensed and correctional deputy is required to attend one session per year. The returns on the sessions is very positive.

**Discussion Point Short Description:** Increase wage pool for additional park ranger coverage

**Strategic Plan Goal:** Excellence in public service

### **2022 Performance and Outcomes**

Over the past couple of years, COVID had a large impact on parks events being held in the parks but parks use continued to grow. According to Metropolitan Council, the number of people visiting and using our parks systems grows each year. In 2004, total park visitation saw 868,700 visitors in our parks. In 2019, that number grew exponentially to 2,422,577 visitors and although the 2020 numbers are not in yet, it is expected to be over 2,500,000 visitors. Today park rangers cover 42 more miles of Greenway than they did in 2002 with another 16 more miles under construction with a projection of 135 total miles of Greenway in the future. In the past couple



of years, there has been an increase in public safety incidents in the parks including, murder, assaults, drugs and thefts.

### **2023 Significant Plans/Issues**

As parks and trails are expanding and use is increasing, additional staff, vehicles, and equipment is needed. The Sheriff's Office has been requested by the Parks Department to increase enforcement hours in highly used parks. This will require additional staffing and vehicles. It is proposed to increase the Park Ranger budget by \$80,000.00 in 2023. This would allow a Park Ranger to be assigned to Lebanon Hills for a 10-hour shift each day (one dedicated Lebanon Hills shift/365 days x 10 x \$17.50 = \$63,875.00) as well as cover a projected shortfall in the current budgeted amount (\$13,424.00). In addition, Dakota County Fleet would need to add one additional parks vehicle at a total cost of \$36,000.00 to their budget.

**Discussion Point Short Description:** 4.0 FTE correctional receiving deputies

**Strategic Plan Goal:** Excellence in public service

### **2022 Performance and Outcomes**

Dedicated staff required as other responsibilities, including well-being (25 mins) and elevated (15 mins.) checks must also be done during this time period in intake.

### **2023 Significant Plans/Issues**

One correctional deputy assigned to each shift to receive incoming inmates. Search of individual upon taking immediate custody from arresting/transporting officer. Utilize body scanner to complete search of individual. Ensure completion of property inventory by arresting/transporting officer. Complete jail property inventory process.

**Discussion Point Short Description:** RFID technology for inmate well-being tracking

**Strategic Plan Goal:** Excellence in public service

### **2022 Performance and Outcomes**

- YTD 2022 (July 11) Inmate well-being checks
  - Unit Well-being Check- 104,477 checks (25 minutes on every inmate in facility)
    - Total times an entire housing unit "round" was conducted. This is the entire unit and does not account for each individual within the unit.
  - Character Observations- 205,913 checks (25 minutes with unique log entry)
  - Diabetic Care Given- 5,485 (Every four h)
  - Medical Watch- 7,225 (25 minutes with unique log entry)
  - Substance Withdrawal- 61,795 (25 minutes with unique log entry)
  - Suicide Watch- 31,911 (15 minutes and unique log entry)
  - Restraint Chair Check- 188 checks (15 minutes and unique log entry)

### **2023 Significant Plans/Issues**

Guardian RFID is a real-time technology-based solution for entering and tracking inmate well-being checks, special watches, inmate razor check-out, inmate movement, and more. For well-being checks and special watches (listed below), the handheld device provides a countdown timer to notify the user of an upcoming check that is due. This is very beneficial as there are 15-minute special watches for specific inmates, in addition to the regular 25-minute well-being checks for each inmate. For special watches that require a unique log entry, the user can make that entry while actually conducting the in-person check. This is done by typing or using voice entry into the handheld device. Today, they complete a check for the entire unit and then go back to the desktop computer to make the unique entry. They must write down and transfer or recall exact details about what individuals on the watches were doing. This could be several inmates at one time within a unit. The inmate

movement function allows the ability to scan an ID card or wristband and move inmates to various areas (programs, medical, court, etc.) with the touch of a button. If they attempt to move them to an area where there is a “keep separate” inmate, they will be immediately notified. Today, they select an inmate within the jail management system and then move them on the desktop computer. This typically happens after the inmate begins the movement, thus potentially not catching the “keep separate” in a timely fashion.

The Guardian system is currently installed in over 300 jails and prisons in the country, including 23 Minnesota facilities. Site visits were conducted at Sherburne and Wright County.

# 2023 Budget Development

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## Service and License Centers

Offer residents and departments accurate, timely and courteous services

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

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

No Requests

### II. Update on 2022 Approved Budget Requests

No Requests

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

New customer queuing technology was installed in all six locations at the end of 2021. In addition to a line queuing system, the technology includes auto generated customer surveys and a management dashboard. Ongoing maintenance costs will be paid for out of Service and License Center budget and are estimated at \$40,000/year.

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

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

**Strategic Plan Goal:** Excellence in public service

#### **2022 Performance and Outcomes**

The pilot will commence on October 3, 2022 and run through June 30, 2023. The pilot will be monitored by the Minnesota Department of Public Safety and Driver & Vehicle Services. Security enhancements are complete, and staff have completed all necessary trainings. All consumables have been delivered to the pilot sites.

#### **2023 Significant Plans/Issues**

We will work in partnership with MN DPS/DVS to monitor the pilot project. A report is due to the MN Legislature by January 1, 2024 which will be drafted by DPS.

**Discussion Point Short Description:** Burnsville License Center Remodel

**Strategic Plan Goal:** Excellence in public service

**2022 Performance and Outcomes**

Project set to start in Q1 2023. It will provide additional workstations for staff as well as allow for more customer seating. Office will close for 3-4 months during remodel; staff will be dispersed to other locations within the department.

**2023 Significant Plans/Issues**

Project should wrap up in Q2 2023.

**Discussion Point Short Description:** Accessibility Modifications and Permanent Counter Glass Installs

**Strategic Plan Goal:** Excellence in public service

**2022 Performance and Outcomes**

Permanent counter glass is needed at the Rosemount License Center as well as the Vitals counter at ADC. Lack of permanent glass perpetuates the use of the less effective temporary plex-glass movable barriers which provide minimal coverage and are very unstable. Bringing the Vitals counter at ADC up to modern requirements will better serve customers and eliminate the need to service customers in staff spaces.

**2023 Significant Plans/Issues**

Project submitted to CIP.

**Discussion Point Short Description:** Language Line Implementation

**Strategic Plan Goal:** Excellence in public service

**2022 Performance and Outcomes**

Worked with department leaders as well as County IT to design and implement Language Line interpreter services in all Service and License Center locations.

**2023 Significant Plans/Issues**

Implementation occurred in 3<sup>rd</sup> quarter of 2022, continual training for added enhancements.

**Discussion Point Short Description:** Self-Service Tab Kiosks

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes**

Included in the 2021 Transportation Omnibus Bill, lawmakers gave final approval for the creation of self-service tab kiosks. A vendor, Intellectual Technology, Inc. (ITI), has been selected and a contract has been negotiated. A report will be drafted by DVS to the Legislature by December 1, 2022 outlining successful/non-successful transactions. Kiosks have been placed in 2 pilot locations (So. St. Paul & Rochester).

**2023 Significant Plans/Issues**

We will monitor the pilot and determine the possibility of implementation in approved locations.

# 2023 Budget Development

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## Social Services

### Children & Family Services

- Child Maltreatment Screening
- Child Protection Services
- Child Welfare Services
- Children's Mental Health Assessment and Services
- Child Foster Care Licensing, Adoption
- Truancy Reduction, Collaborative Services

### Adult Services

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

### Community Living Services (Adults and Children)

- Intellectual and Developmental Disabilities
- Long Term Services and Supports (MnCHOICES)
- Home & Community Based Waiver Services
- Personal Care/Consumer Supports

### Housing and Community Services

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

### Administrative Operations and Quality Assurance

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

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

## I. Update on 2021 Approved Budget Requests

### 1. Mental Health Crisis Continuum Expansion: Added 1.0 FTE Mental Health Social Worker in 2021.

**Update:** See 2022 Crisis Follow-up update in next section.

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

**Update:** Dakota County receives a grant from the DHS Mental Health Division to provide short-term mental health crisis stabilization services to adults and families. These services are part of the County's mental health crisis services continuum. Services have proven effective in connecting individuals and families who have experienced a mental health crisis with supports to stabilize. The initial grant plan was written to fund 3.5 FTE. Staff applied for 2021 grant funds and Dakota County was awarded additional grant dollars to expand the program by an additional 1.0 FTE social worker (start date June 2021) and 1.0 FTE supervisor (start date May 2021). These additional resources have allowed for expansion of services and partnerships, including growing partnerships with public safety agencies through the embedded social worker/crisis follow up model.

**Program/Service:** Crisis Stabilization

**How much did you do?** The crisis stabilization team continues to serve approximately 225 new individuals and families each year – children and families account for approximately 35% of referrals. Referrals for services come from hospitals, law enforcement, schools, mobile crisis, and self-referral. With additional supervisor capacity, we are meeting requirements for supervision of 24/7 crisis services operations and stabilization services and are increasing capacity to meet growing community needs.

**How well did you do it?** Meeting established goals of DHS grant plan for individuals/families served, outreach to system partners, system coordination, parent engagement, grant claiming and third-party billing. With more people experiencing crisis due to the economic recession, job loss, social isolation, food insecurity and house insecurity—crisis stabilization has been a vital service for many who have not previously received social services support and services. The crisis stabilization team continues to do outreach with local law enforcement, schools, hospitals, providers, and area clinics. Notably, the crisis stabilization team continues to get referrals directly from the community through word of mouth.

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

## II. Update on 2022 Approved Budget Requests

### 1. Crisis Response Unit Expansion: 9 social workers and 1 supervisor (10 FTE) for expanded mobile crisis services through the Crisis Response Unit (CRU)

**Program/Service:** Crisis Response Unit (CRU); “Someone to Call” and mobile crisis response

**How much did you do?**

- Implemented new 911 call transfer process, 764 transfers from October – June 23 with 78% calls handled without law enforcement response. Now, averaging 3 call transfers from 911 a day.
- As of June 28<sup>th</sup>, 2022, 1 supervisor and 7 of 9 social workers hired and onboarding. Hiring and onboarding will continue until all 9 positions filled. Pace of hiring is slower than anticipated due to competitive job market and internal hiring challenges (salary limitations based on range

limitations and internal equity considerations; lags in application, interview, and hiring processes; etc.)

- New mobile response capacity resulting in more mobile site visits and intakes. Number of site visits/day has already doubled from average of 1/day to average of 2/day. Goal when fully staffed and trained: average 7 site visits/day.
- Intakes (which often involve multiple calls/contacts) are now averaging 30/day. In 2021, total intakes averaged 19/day.
- Piloting GIS technology for tracking and reporting data on crisis continuum activity, for ARP reporting and other stakeholders.
- Dakota County represents MACSSA on 9-8-8 implementation workgroup and is supporting coordination related to soft launch in July 2022
- Applied to DHS for \$600,000 in new grant funding to offset costs for 9 social worker positions – request pending with decision expected in early July 2022.

#### **How well did you do it?**

- So far, we have been successful in hiring and onboarding talented and experienced staff in a competitive job market.
- System partners and community residents express appreciation for increased CRU capacity to meet needs in real time.
- Measures that will be tracked over time include mobile response frequency, location and times of mobile visits, type of response, outcomes of visits, demographics, Mental Health Information System (MHIS) fields, etc. Planning for data collection to start in July 1, 2022.

#### **Is anyone better off?**

- Dakota County residents have access to the right service at the right time when experiencing a crisis.

## **2. Crisis Follow-up and Stabilization Expansion: 1 DHS grant-funded SW (2021); 1 DHS grant-funded Supervisor (2021); 1 SW for Pilot expansion (2021); and 5 FTE social workers to expand embedded social worker program (2022) with local public safety agencies**

### **Program/Service: “Crisis Follow-up”/Embedded Social Worker Partnerships**

#### **How much did you do?**

- Hired and onboarded new supervisor and staff for crisis stabilization/crisis follow-up team.
- Continued Pilot activities in 4 cities and “liaison” partnerships with two additional cities and the Sheriff’s Office.
- From the OPA evaluation\*: A total of 1,037 referrals were made across both pilots. Apple Valley and Rosemount Police Departments referred a total of 259 people 345 times, with most individuals (203 people or 78 percent of individuals) referred only once during the timeframe. In West St. Paul and South St. Paul, a total of 378 people were referred 692 times, with most individuals (265 people or 70 percent of individuals) referred only once.
- 10 of 12 cities responded to LOI to express interest in embedded social worker partnership. Other 2 city’s residents will continue to receive support from DHS-grant funded crisis stabilization social workers via community referral system.
- Expansion plan proposal and JPA approved at April CSCW.
- As of June 15, 2022, 4 of 8 embedded SW positions hired and in various stages of onboarding. Hiring activities for remaining 4 open positions are continuous. Initial onboarding activities focused on learning County systems and services.
- In June/July 2022, meeting with all cities to prepare for deploying embedded social workers to police departments in Fall 2022, after initial training period.

- Piloting GIS technology for tracking and reporting data on crisis continuum activity, for ARP reporting and other stakeholders.

**How well did you do it?**

- From the OPA evaluation\*: For Apple Valley and Rosemount, staff attempted to contact 184 of the 259 individuals referred and achieved contact with either the client and/or collateral contact (such as a family member) for 129 of the 259 referred. For South St. Paul and West St. Paul, staff attempted to contact 260 of the 378 individuals referred and interacted with either the client and/or collateral contact for 130 of the 378 referred.
- Meeting timelines for expansion activities, e.g. LOI, Board approvals, hiring, onboarding, meetings with cities and community outreach/engagement with stakeholders.

**Is anyone better off?**

- Dakota County residents have access to services and support to address root causes of a crisis to improve individual and community health and well-being.

**3. Funding to continue 2 pre-petition screening social workers to provide screening and case management to people with acute and complex needs, including those involved in criminal court process (Rule 20s)**

**Update:** With addition of 2.0 limited-term social worker positions, we can meet demand for civil commitment screening, diversion, and case management. See Table below for information about trends in referrals for civil commitment screening. Referrals for civil commitment are one indicator of the current demand for mental health services and acuity of need we are seeing in the community. The two social workers are critical to addressing the high demand for screening and high intensity service coordination for those with most acute and complex needs, including criminal justice referrals (Rule 20s). Without these positions, we would not be able to meet court deadlines and provide quality services.

**Program/Service:** Pre-petition screening for civil commitment, including Rule 20 referrals

**How much did you do?**

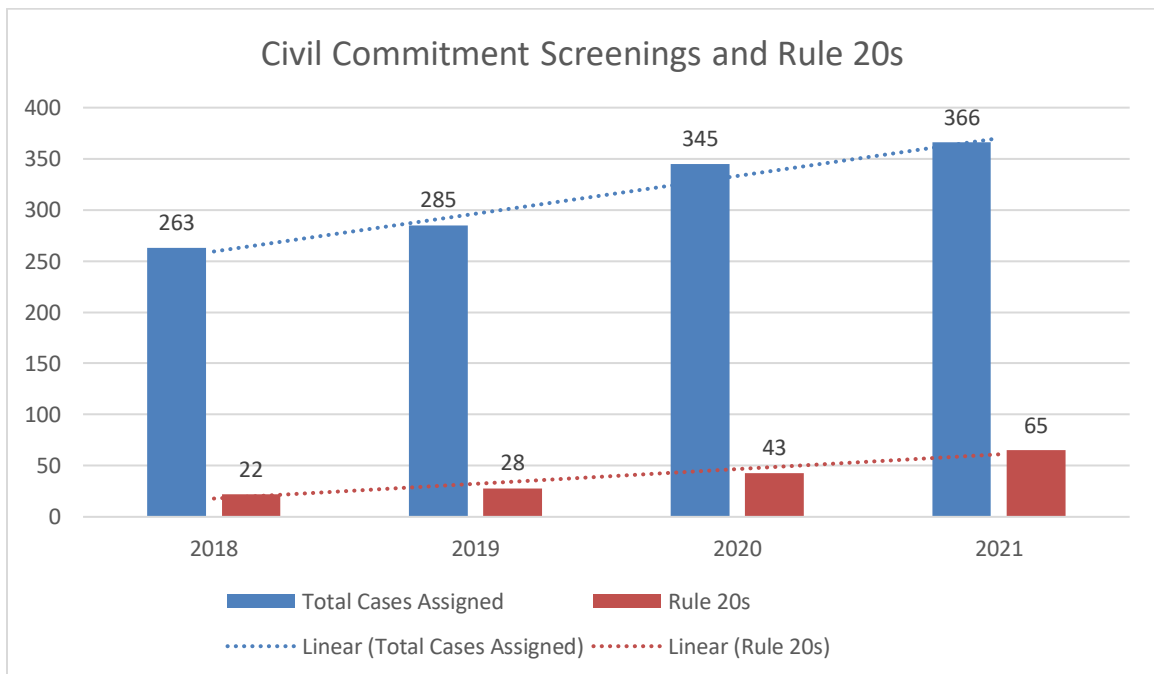


Figure 1



**How well did you do it?** Meeting mandated timelessness (72 hour or less) for PPS screening and court reports, providing high intensity service coordination for people with very high levels of acuity, complexity and risk, consulting with multiple system partners, managing an increase in criminal justice referrals (Rule 20s), and participating in statewide workgroups to improve overall system responses.

**Is anyone better off?** People experience serious mental health and SUD issues that pose danger to themselves and others are safer and healthier because of receiving necessary assessments, treatment, and service coordination. County fulfills statutory mandated responsibilities.

**4. 4 social workers, 1 case specialist and a part-time senior program associate (5.5 FTE) to provide supportive housing services in lieu of contracted provider**

**Update:** Social Services received approval to bring a portion of the housing search and stability services back into the internal Supportive Housing Unit (SHU) after unexpectedly losing contracted provider capacity. Delivering these services directly has been necessary to ensure compliance with MOUs, protection of key partnerships, quality service for individuals in need, and full leverage of units and vouchers provided by other agencies.

3 of these Social Workers were hired in January 2022 and 1 in March 2022 to serve an additional 80 households at any given time. The Senior Program Associate was hired in May 2022 to support the team expansion. We are planning to hire the Case Specialist in Q4 2022 to support billing for Housing Stabilization Services (HSS) through Medical Assistance.

**Program/Service:** Housing Services

**How much did you do?** As of June 15, 2022, 96 households have opened to the SHU Case Management Program

- Referral Source
  - 58% referred from Shelter Program
  - 29% referred from CDA
  - 9% referred from CFS
  - 3% referred from HCR
- Household Composition (at entry)
  - 67% of these households included minor children
  - 33% of these households were adult only
- Household Situation (at entry)
  - 53% of these households were housed
  - 38% of these households were unhoused and searching
  - 9% of these households were housed but searching

**How well did you do it?** As of Jun 15, 2022, there are 71 open cases

- 27% of the cases are Housing Search (100% have a voucher)
- 73% of the cases are Housing Stability (92% have a voucher and 8% are self-pay)
  - 58% of these cases are receiving voluntary services
  - 42% of these cases are receiving required services

**Is anyone better off?** As of June 15, 40 cases have closed (some who were previously on caseloads)

- 83% closed to CM Program (indicating housing stability)
- 10% closed to CM Program and transferred to the Shelter Program (indicating homelessness)
- 7% closed to CM Program and transferred to CFS to fulfil CM obligation (indicating housing stability)

## 5. Part time travel trainer (0.5 FTE) for GoDakota

**Update:** Due to the increase in demand for travel training and available grant funding, Social Services added an additional 0.5 FTE grant funded travel trainer in 2022. Social Services filled the part-time Travel Trainer position for GoDakota, and this person has been working in the position throughout 2022.

**Program/Service:** Transportation

### How much did you do?

- Processed 197 applications for Dakota County Lyft program for eligible riders
- Provided 445 individuals with technical assistance on the Lyft program and other transportation options
- Provided 240 individuals with group training to learn how to use various transportation options in Dakota County

### How well did you do it?

- Every month, we add 30-40 new riders to the Lyft program and about half of those individuals request training.
- The demand for travel training is increasing overall as the Lyft program increases. Travel Training waitlist for Lyft decreased from 20 people in January to 16 in May.
- 100% of respondents from group training said that the training was clear and understandable

### Is anyone better off?

- 100% of respondents from group training said the activities helped them learn how to navigate transportation options
- 91% of respondents from group training said they feel more confident about riding transportations after the training than they did before the training

## 6. 2 MnCHOICES assessors (2 FTE) to manage growth in demand

**Update:** MnCHOICES FTEs were hired with start date of March 28, 2022. Training and onboarding allowed them to be at full capacity for June assignments.

**Program/Service:** MnCHOICES Eligibility

**How much did you do?** The need for MnCHOICES assessments and Intake referrals continues to grow. Community Living Services has seen a steady increase in requests for initial assessments which directly correlates to the growth of the annual reassessments. In 2019, the total assessments and intake information and referrals were 8,263 with a projected 9,652 in 2022.

Assessments Completed	2017	2018	2019	2020	2021	2022 (projected)
Intake/Initial Assessments	2,346	2,331	2,322	2,147	2,640	2,436
Information and Referral (I&R)	**	**	1,862	1,696	1,757	1,582
Re-Assessments	2,757	3,988	4,254	4,930	5,234	5,634
<b>Total</b>	<b>5,103</b>	<b>6,319</b>	<b>8,263</b>	<b>8,773</b>	<b>9,631</b>	<b>9,652</b>

\*\* Social Services used a different phone system prior to 2019 and did not track the numbers of information and referral calls

**Note:** Initial Assessment has not been able to meet the statutory 20-day assessment requirement due to staffing shortages and needing to prioritize Re-Assessments to ensure ongoing services are maintained.

**How well did you do it?** With the need for MnCHOICES assessments and Intake referrals growing, Community Living Services has connected 1,389 or 14% more residents to eligibility and services since 2019 (9,631 in '21 vs. 8,263 in '19). Year over year revenue has increased 10% from \$7.7 in 2019 and \$8.5M in 2021.

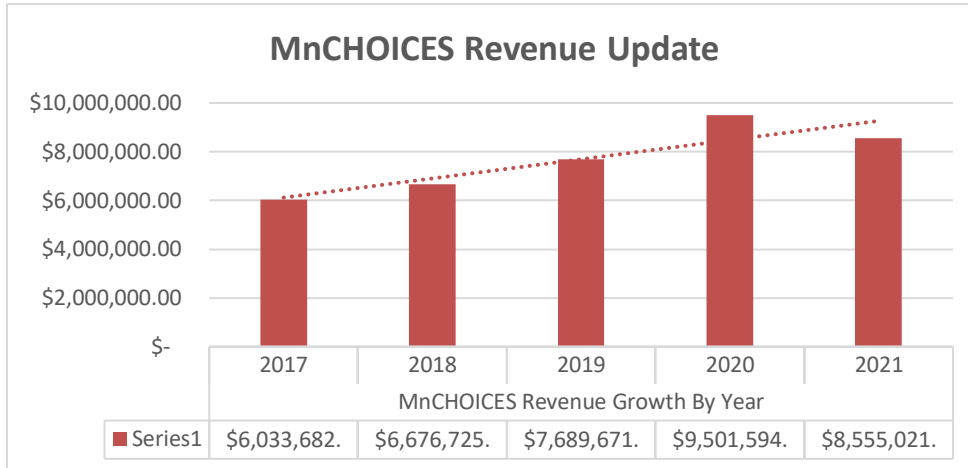


Figure 2

**Is anyone better off?** Dakota County residents and families receiving aging and disability services are better off due to access to community-based services and supports. As an example, Dakota County continues to meet or exceed established state performance standards for the percentage of people served in their own home vs. institutional settings. Figure 1 indicates percentage of people aging with disabilities served in Own Home (FY '21 data requested from DHS but not yet available).

Population	Dakota	Cohort*	State
Seniors	69	73	63
Under 65	72	69	67
DD	71	58	54

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

**7. 1 case specialist (1 FTE) to support growth in consumer directed programs in Community Living Services**

**Update:** Position was hired April 2022

**Program/Service:** Community Living Services- Consumer Directed Supports (CSG, FSG, CEED, CDCS)

**How much did you do?** Number of CDS participants has remained steady throughout the year and we continue to see increased clientele as compared to pre-pandemic.

	CSG	FSG	CDCS	CEED	Totals
2018	635	119	783	171	1,708
2019	650	124	907	173	1,854
2020	630	114	1,074	183	2,001
2021	601	89	1,255	175	1,945

**How well did you do it?** Administrative support is necessary to ensure the program participant and case manager are monitoring spending as appropriate and within the allotted budget. This role helps prevent overspending and potential paybacks for the participant and/or Dakota County. A CDS Administrative Support person also helps inform and encourage participants to fully utilize their budget. Providing

these supports makes CDS a more realistic option for many people at a time when alternatives are needed to traditional services.

**Is anyone better off?** Consumer Directed Services (CDS) are critical to ensuring opportunities for people with disabilities to live, work and play in the community. CDS provides options for people accessing services to self-direct their supports – including hiring and managing support workers. Participants receive an annual budget amount and can use it to purchase eligible goods and services. Budgets are determined based on the person's assessed needs and counties have responsibility to utilize the Waiver Management System (WMS), an online tool that DHS developed, to manage costs.

At Dakota County, CDS is a combination of four different service options, Family Support Grant (FSG), Consumer Support Grant (CSG), Community Employment and Engaged Day (CEED), and Consumer Directed Community Supports (CDCS). Although Dakota County has seen an uptick in CDS participants over the past few years, COVID-19 created additional barriers for many to receive supports through traditional programs. Thus, participation in CDS is expected to continue to increase as more traditional providers close or struggle to find staff.

#### 8. 2 – 4 admin support positions (2 FTE) to hire staff currently contracted through Accord

**Update:** 3 staff were hired May 2022 (filling 1.65 of the approved 2 FTE)

**Program/Service:** Positions support the entirety of the department; often helping to support many front desk functions

**How much did you do?** Staff's primary tasks include mail runs, restocking supply rooms, scanning, faxing, and assembling paperwork packets.

**How well did you do it?** Social Services has hired three people previously employed by Accord who have been working within Social Services in some cases for as long as 10 years. They support core administrative tasks on behalf of the department. They have been integrated into previously established teams within the department. Hiring has reinforced the value we see in offering opportunities for persons with disabilities to be part of the general workforce and has reinforced our messaging and encouragement to community providers around directly hiring people with disabilities.

**Is anyone better off?** Directly hiring these staff aligns with Dakota County's goal of hiring a more diverse workforce, including people with disabilities, and has empowered them to have greater meaning and contribution to our work. Hiring these staff directly also increases the range of work they can take on, leading to greater value for the county.

#### 9. Funding to expand career success program to additional youth

**Update:** Career Success is a program that exposes youth supporting by Children and Family Services or Juvenile Corrections who are disconnected from school and/or work to job search skills, career exploration experiences and educational re-engagement and attainment.

Career Success expanded its experiential program offering for Dakota County youth, which would have otherwise ended due to the loss of grant funding and expand the program in the following ways:

- Established a new career mentorship exploration program in collaboration with the Lakeville Area Chamber of Commerce and Lakeville Schools. Participants completed a career interest assessment and partnered with local business mentors.

- Created the *Back on Track* program in partnership with Dakota County Technical College and ISD 917 This program utilizes a wrap-around, individualized approach to engage youth in Dakota County who have dropped out of high school or are significantly behind in credits to complete their high school diplomas and potentially earn college credit while in high school.

**Program/Service:** Career Success Program

**How much did you do?** Approximately 260 youth have participated in Career Success exploration activities since 2016. In 2022, 19 youth participated in two programs occurring in April (Culinary Career Success) and May (Lakeville Career Success Mentorship Program), with three additional offerings planned for the remainder of the year.

**How well did you do it?** During the culinary course, youth were able to learn life skills by preparing meals, but they were also able to learn about kitchen safety requirements and using deep fryers. This is transferable to most local fast-food restaurant job opportunities.

Several of the Lakeville Mentorship Career Success youth were able to narrow down the type of job they are interested in seeking out in the future. One youth went back to a business we toured, applied for a job, and was hired. Here is a quote from him:

*"I learned I can do my generals at a community college in a smaller class size, and transfer to a four-year program. I wouldn't have learned this if it wasn't for the program. I was also able to set up a job with Safety Signs in June, which I also would not have been able to do without this program."*

A meeting is planned in early July to gather additional feedback from participants in the Lakeville Career Success Mentoring opportunity and that will be used to develop outcomes to be tracked ongoing.

**Is anyone better off?** Many disadvantaged youth and families were already struggling to maintain consistent school attendance, often due to issues such as transportation barriers and lack of access to internet services and technology, and it is anticipated that the achievement gap will continue to grow. These programs increase the overall number of youths receiving diplomas, resulting in greater job prospects, educational attainment, and decreased poverty.

**10. Extend current emergency rental assistance positions (10 FTE) through 2022 or until federal funds are expended**

**Update:** Dakota County received \$23 million in Emergency Rental Assistance funds from the federal government. This funding came from the Consolidate Appropriations Act signed in December 2020 (\$12.8 million) and the American Rescue Plan Act signed in March 2021 (\$10.1 million). Emergency Rental Assistance or ERA is designed to help tenants who have fallen behind on their rent and utilities and will help rental property owners who are owed back rent.

Renter household eligibility:

- At risk of housing instability
- Owe back rent dating back to March 13, 2020
- At or below 80% Area Median Income (changed to 50% AMI in Spring 2022)
- Has been on unemployment or experienced financial hardship due to COVID 19

From April 2021 through January 2022, Dakota County deployed ERA funding through two programs, a statewide tenant-application program run by the Minnesota Housing Finance Agency and a local landlord-application program run by five metro jurisdictions. Dakota County implemented these

programs through an internal team and contracted agencies. In early 2022, activity with the contracted agencies ended and the Dakota County internal team continued to provide ERA services. Starting in February 2022, Dakota County implemented a direct referral program from Housing Clinic at Eviction Court.

**Program/Service:** Housing Services – Emergency Rental Assistance

**How much did you do?** 547 households assisted

**How well did you do it?**

- 80% households under 50% Area Median Income
- 60% households of color
- 68% female head of household

**Is anyone better off?** \$3,006,580.47 paid to landlords and utility companies (average payment = \$5,496.49) which kept 547 households stably housed

## 11. Funding to continue hotel shelter activities through 2022

**Update:** In response to the COVID-19 pandemic, Dakota County expanded emergency hotel shelter access to increase safe, non-congregate sheltering options for persons experiencing homelessness. Throughout 2020, hotel shelter capacity grew to 110 hotel units utilizing the following providers. To ensure access to emergency shelter into 2022, funding was approved through December 2022 to sustain 110 rooms of hotel shelter capacity.

**Program/Service:** Housing Services - Emergency Shelter

**How much did you do?**

Provider	Number of Hotel Units	Population Served	Number Served January 1-May 31, 2022
Dakota County	50	Adults	50
Ally	35	Adults	58
The Link	15	Young Adults/Youth Ages 18-24	34
Scott Carver Dakota CAP Agency/Dakota County	10	Families with Minor Children	18 families (67 people)

**How well did you do it?**

Provider	Number of Hotel Units	Population Served	Demographics Served January 1-May 31, 2022
Dakota County	50	Adults	58% male 42% female 33% BIPOC
Ally	35	Adults	65% male 35% female 19% BIPOC
The Link	15	Young Adults/Youth Ages 18-24	44% female 53% male 3% other 100% BIPOC
Scott Carver Dakota CAP Agency/Dakota County	10	Families with Minor Children	100% female 72% BIPOC

**Is anyone better off?**

<b>Provider</b>	<b>Number of Hotel Units</b>	<b>Population Served</b>	<b>Exits to Housing January 1- May 31, 2022</b>
Dakota County	50	Adults	83% exit to permanent housing
Ally	35	Adults	50% exit to permanent housing
The Link	15	Young Adults/Youth Ages 18-24	69% exit to permanent housing
Scott Carver Dakota CAP Agency/Dakota County	10	Families with Minor Children	60% exit to permanent housing

**12. Funding to continue and expand targeted outreach and engagement with communities of color**

**Update:** Given disproportionate impacts of COVID-19 on communities of color, starting in 2020, Dakota County's Board of Commissioners authorized use of county, grant and federal funding to contract with trusted community agencies to:

- Inform community members about COVID-19 and available resources,
- Assist County residents in navigating support programs and gaining access to services; and,
- Advise the County's communication strategies to improve reach and effectiveness with communities of color

**Program/Service: Outreach and Engagement with Communities of Color****How much did you do?**

- More than 159,228 residents were provided with resources, services, or information.
- 156,220 of those residents identified as a person of color.
- 158,484+ individuals were reached through targeted social media campaigns.
- 8,000+ residents of Dakota County were reached through other linguistically and culturally relevant content. This included multilingual posters in print and animated images.
- 2,000+ bags of free food, masks and sanitizer was distributed to the BIPOC community.
- 800+ individuals from the African immigrant and refugee communities were provided resources about Public Health services, financial assistance services, rental assistance, food resources, employment assistance, childcare services, and other services available at the county.
- 100 COVID-19 positive patients were contacted to check-in on their mental health and well-being.
- 50 boxes of COVID-19 testing, diapers, formula, and other essentials were provided to the community.
- 5 individuals in the target population found shelter through the targeted outreach.

**How well did you do it?**

- Trusted relationships were developed because of these projects. These relationships have served as a bridge between Dakota County and the community.
- Communities were able to connect through their primary language and culturally and linguistically relevant information, which mitigated misinformation and distrust.
- Partnerships increased awareness about who to contact with questions. Families connected through these partnerships continue to call community partners and Dakota County Public Health with questions related to vaccines and how to access them.

**Is anyone better off? \***

- 3,000+ vaccines were provided to adults and children specifically connected through collaboration between Public Health and outreach agencies.
- 113 unsheltered individuals were fully vaccinated and protected against COVID-19 because of targeted outreach and events.
- 4 Vaccine clinics were held specifically for the targeted populations. These clinics resulted in more than 130 children being vaccinated.
- Thousands of families were protected against the virus through vaccines and personal protective equipment (PPE).
- Thousands of community members had reliable COVID-19 information provided to them, had their questions answered, and reported having their vaccine anxiety addressed through outreach and resources.
- Trusted relationships and partnerships were created including with local Mosques, mobile home communities that include many Spanish-speaking families, Black community leaders, churches, community centers, community owned businesses and people who are unsheltered.
- Hundreds of community members had their other needs addressed through outreach activities, including—food support, shelter, medical needs, and financial needs.
- Community needs were met during dire times through new partnerships established with these allocated funds.

*\*Community Services continues to develop plans for measuring impact of contracts and partnerships, leveraging best practice research and frameworks.*

**III. Update on 2022 Budget Changes (other than Approved Budget Requests)**

N/A

**IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues**

**1. Discussion Point Short Description:** Add child protection positions to meet growing complexity of cases and new documentation requirements

**a. Intake/Screening Social Worker**

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes:** Mandated reporters and concerned community members make reports of child maltreatment, request voluntary services such as Children’s Mental Health services and Parent Support Outreach Program (PSOP), and make general inquiries to the Children and Family Services (CFS) Intake Unit during standard business hours via phone, in person, or fax.

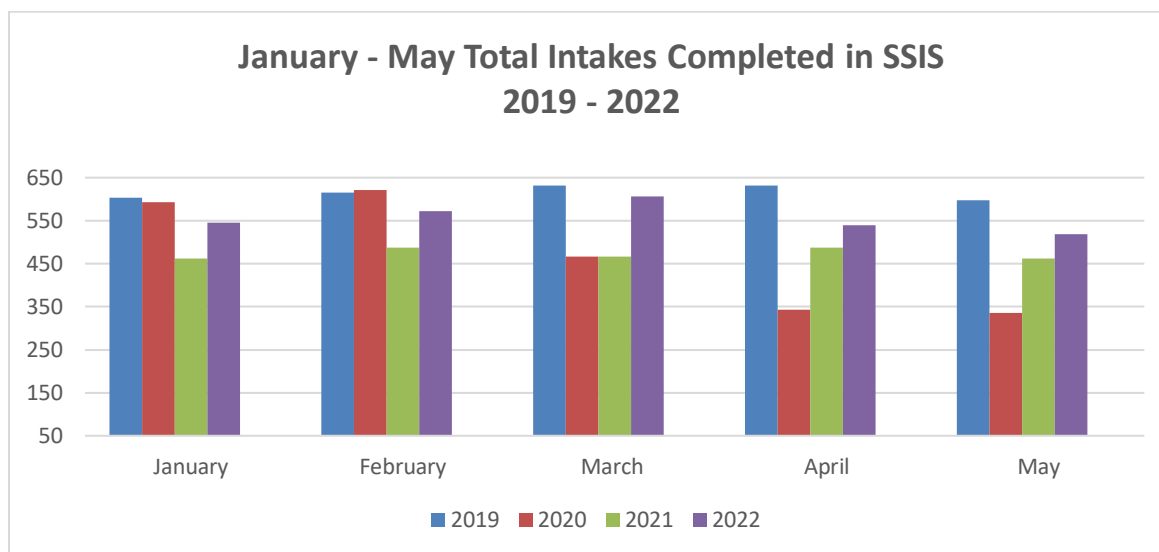
Call volume continues to be more than staff can immediately respond to, especially during afternoons. A total of 2,789 calls were unable to be answered by an available intake staff person between January and May 2022, which then either roll back from the intake line to the front desk or result in calls coming into the Crisis Response Unit afterhours. Historical data isn’t available but a new phone system installed in 2021 will allow us to track roll-over calls going forward.

	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Total
<b>CFS Intake Line Unanswered Overflow Calls</b>	532	684	671	349*	553	<b>2,789</b>

*\* Likely fewer calls due to staggered school Spring Breaks throughout four weeks in April.*



The chart below illustrates the number of intakes completed in SSIS for the first five months of the year from 2019-2022. Numbers were lower in March 2020 - March 2021 (red and green bars) likely due to pandemic-related school and service provider closures with fewer mandated reporters encountering children and families. However, 2022 monthly numbers to date (purple bar) are increasing compared to the past two years and near pre-pandemic levels.



*Figure 3*

For 2022, the average number of completed intakes is 556 each month. In addition, intake staff are observing an increase in the number non-report internal and external contacts (general information, requests for resources, child protection consults, team staffing, etc.) which are averaging over 1,000 contacts per month (these calls are not reflected in the above table but add to the workload of the intake team). In recent months intake has observed an increase in reports requiring an immediate response from social workers to ensure child safety. This increase of 24-hour response cases requires intake workers to drop all other work they are doing, including answering incoming calls, to ensure the case is written up and assigned to an assessment social worker as quickly as possible.

**2023 Significant Plans/Issues:** Children and Family Services Intake is in need of one additional FTE to ensure 1) timely receipt, screening and assignment of child protection reports, 2) promote better communication with callers from the community, and 3) to address the resources needed to implement a new Safety Assessment Family Evaluation (SAFE) practice model planned to be adopted in early 2023.

The increasing volume and complexity of calls fielded by intake requires an additional FTE to continue to do work that promotes the safety and well-being of Dakota County families. The addition of this position will result in decreased frustration from repeat callers/reporters, improved efficiency for intake staff due to less time playing “phone tag” with callers, and improved response time for callers requesting voluntary services (these calls are not prioritized currently due to need to focus limited capacity on screening maltreatment reports).

#### **b. Family Investigation Social Worker**

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes:** Every year, Dakota County receives approximately 5,000 reports of abuse or neglect. While most reports are either screened out or handled through the Family Assessment Response, about 30 percent require a Family Investigation response when:

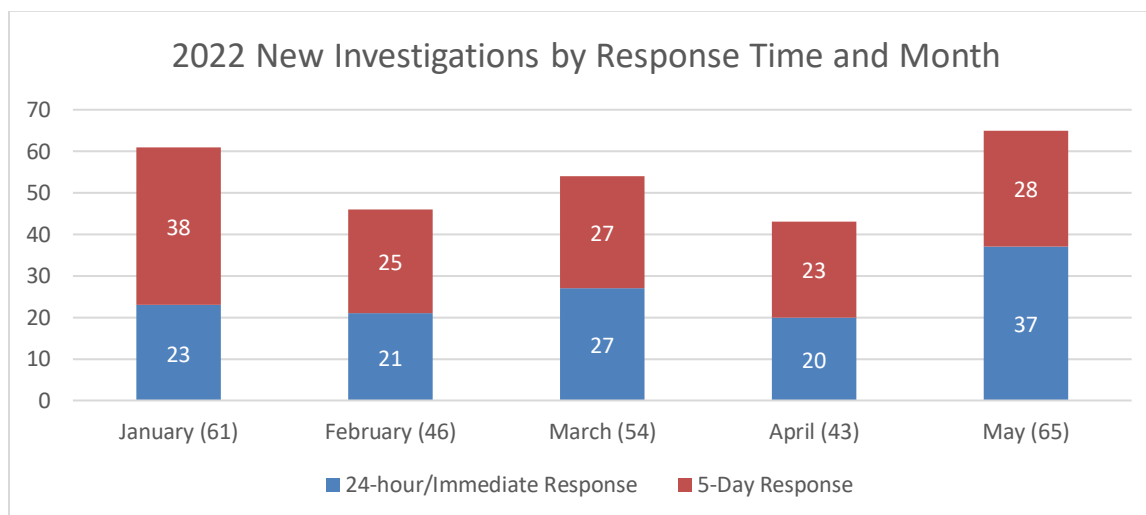
- Child is in immediate or significant danger
- Family will not participate in a Family Assessment or take steps to ensure child safety, or
- Child maltreatment is alleged to have occurred in a licensed facility

Child protection investigators focus on child safety and strive to engage the family in a positive working relationship to resolve their issues and mutually develop a safety plan when possible. During the 45-day investigation timeframe, the social worker interviews the child who is the alleged victim, the child's parents, the alleged offender of the maltreatment, and other people, such as school staff or medical providers, who may have information regarding the child's safety. The investigation is often coordinated with law enforcement. In child sexual abuse cases, the investigative worker will conduct a video-recorded forensic interview, a developmentally sensitive and legally sound method of gathering information to prevent a child from having to tell their story repeatedly or having to testify in a criminal court proceeding.

In Dakota County, we currently have 10 FTE family investigation social workers to address an average of 54 new cases each month. There is currently one vacancy that is being reposted in June 2022 after the first recruitment resulted in only one qualified applicant who accepted a position with a different Metro county.

The Intake Unit, in consultation with the Family Investigation Supervisor, is responsible for determining the response times based on their determination of present or impending danger, as indicated by the information provided.

- **Immediate Response:** requires the family investigation social worker to attempt to make the initial face-to-face contact with the alleged child victim as soon as possible.
- **24-Hour Response:** requires the social worker to attempt to make initial face-to-face contact with the alleged child victim as soon as pre-commencement activities are completed, but no later than 24-hours following assignment. NOTE: This is a relatively recent statutory requirement and Dakota County does not have historical data for comparison.
- **Five-day Response:** requires face-to-face contact with the child and primary caregiver within five calendar days for all other reports.



*Figure 4*

**2023 Significant Plans/Issues:** The Family Investigation Unit requires one additional FTE to address impact of: 1) more complex needs of families, resulting in more safety concerns for children and staff compounded by a lack of appropriate service providers and placement resources, 2) staffing levels not sufficient to address the percentage of 24-hour response cases and complete administrative

requirements in a timely manner, and to implement the new Safety Assessment Family Evaluation (SAFE) practice model in late 2023. Examples illustrating the need for additional resources include:

- Families situations have become more complex throughout the pandemic, resulting in families demonstrating a higher level of need and requiring more face-to-face contacts to manage safety. In the past, social workers could rely on contracted service providers to be a partner and collateral source of information to monitor safety, but the current lack of services and long waitlists means that the social worker must carry more of this responsibility. Workers in this unit are in constant crisis management, fielding all phone calls from the family, schools, law enforcement when situations arise and having to sort through the situation with the family which may or may not be directly related to safety.
- The number of family investigations cases alone does not paint a complete picture of the demands, pace, and workload of the unit. A placement case takes a significant amount of time as safety and case planning is individualized to each child. Staff prioritize face-to-face contacts and being there for each client ahead of paperwork, but it is extremely challenging to keep up with administrative tasks and tight legal timelines when children must be placed outside the home.
  - When a child is removed from the home, the investigative worker must notify the court to request an Emergency Protective Care (EPC) hearing, confirm client is aware of the hearing date and time, arrange client transportations, initiate supervised visit referral process, send a draft of the assessment dictation to the county attorney to draft the CHIPS petition which must be filed prior to the hearing, complete child placement paperwork, draft and file court recommendations, serve as the primary contact for the foster home or relative provider, initiate treatment for the client if indicated, and attend the EPC. All of this occurs in the first 72-hours after a child is removed from the home.
  - The administrative tasks of closing a case that the social worker is responsible for includes completing and uploading the assessment dictation (most time consuming based on the case), case record review form, mail notice to mandated reporter, ICWA verification, Tennessee Warning, HIPPA Acknowledgement, Law Enforcement Notice of Case Outcome, mail notice of determination letters to all parties, complete multiple SSIS screens, downloading and sending forensic interview to law enforcement for charging purposes, as well as all audio recorded interviews.

### c. Ongoing Child Protection Social Workers (2)

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes:** When longer-term or more intensive child protective services are needed to ensure the child's safety that are not able to be resolved during the assessment phase, a child protection ongoing social worker is assigned. The ongoing child protection social worker will engage with the family to assess strengths and needs and develop a service plan within 30 days to address child safety and other issues that impact child and family well-being. When a CHIPS petition is filed, the ongoing social worker is responsible for working with County Attorney's Office and attending court hearings to provide factual updates on the family's progress, make recommendations for what services and behavioral change are sought to ensure child safety and well-being, and carry out judicial decisions as outlined in the court order, all with an eye toward achieving a permanent and stable home in a timely manner.

There are several factors beyond caseload numbers that are driving the need for additional ongoing child protection staff supports. Major issues and examples illustrating the need for additional resources include:

- Staffing Levels and Retention: There are currently 13 FTE ongoing social worker positions (previously 14 FTE prior to a long-standing over complement position ending) in two units.
  - Six (6) positions have been vacated in the past year.
    - Three of the six were new to the county or child protection and only lasted about six months in the position before leaving.
    - The other three were experienced child protection workers and longer-term county employees that moved to other positions.
  - The stressful, high-risk nature of this job (with fewer community options for support) is increasing secondary traumatic stress and burnout.
  
- Complex Client Needs/Lack of Placements and Service: In the first two weeks of June 2022, six children's placements have disrupted in one Ongoing Child Protection Unit alone. When this happens, it takes countless hours of staff time to stabilize children, arrange transportation (often with a secure service), communicate detailed information with multiple facilities to identify a new placement, updated written plans and complete necessary team consultations, etc. Recent case examples include:
  - A 13- and 15-year-old disrupted from their relative placement after 11 months and were then placed in a non-relative foster home, which is also disrupting now. There was no in-home therapy available which may have prevented the disruption.
  - 14-year-old non-relative placement disruption resulting in an Emergency Department placement where the child has been "boarded" for four weeks. No in-home therapy supports were available.
  - Reunification of a two and five-year-old with their father after being placed in foster care due to their father's overdose that left them unsupervised for over 14 hours. Children were reunified hoping a parent educator could meet weekly with the parent for increased face-to-face contact to assess for safety, but the contracted agency could only accommodate Zoom visits every other week due to their own capacity issues.
  - A 13-year-old has been court-ordered for placement for the past five months. The child has Type 1 diabetes and will not comply with his diabetes care, resulting in 13 hospitalizations since January. Each hospitalization results in the hospital calling staff to talk about how the county is failing this child and he will end up deceased from his diabetes. The ongoing social worker has spent countless hours and days completing referral forms for placement facilities across the state and in neighboring states, as well as making phone calls to all the facilities, but no one will accept the child.
  
- Administrative Demands: While case counts in other program areas denote the workload for each individual client, child protection workers are required to address the needs of not only an individual named child, but the mother, all siblings, and all fathers. Also, the Minnesota Department of Human Services continues to add more documentation requirements in SSIS and in reports that takes time away from client contact. Factors placing more pressure on social worker's time include:
  - The updated Out of Home Placement Plan released earlier this year incorporates new requirements under the Family First Prevention Services Act is taking a minimum of three hours, per person to complete, at least double the amount of time.
  - Large families requiring planning for more individuals in the family. A current case is a sibling group of six (6), with all the children under age eight (8) with a single-parent mother and two different fathers. The assigned ongoing social worker is required to create and monitor nine (9) plans because each person must have their own individualized plan, yet this is only counted as a single case for caseload purposes.
  - The legal process has become increasingly more adversarial, every hearing is stressful and requires the worker to be incredibly detailed and prepared to be able to present clear, information for the County Attorney's Office to counter parent attorney claims. Court

review hearings are also occurring more frequently and on multiple days of the week. Due to the contentiousness, we are often expected back in court every 45 days rather than 90 days. Cases are more often going to trial and drawn out, rather than settling and resolving quickly, again requiring more time for the assigned worker.

- **ICWA Compliance:** The number of Indian Child Welfare Act (ICWA) cases with engaged tribal partnership and assignment of a tribal social worker is increasing. These cases require a higher standard of active efforts, as well as additional requirements such as utilizing Qualified Expert Witnesses and adhering to prescribed placement preferences. Ongoing Social Workers go over and above to provide the services on ICWA cases to ensure not only compliance with the law but also to embrace the spirit of the legislation. To build relationships, one ongoing social worker goes to the Red Lake Reservation monthly to see three different families, which has allowed her to become very familiarized with the tribal social workers and liaisons. Adding two additional social workers will allow us to develop more specialized knowledge of ICWA and continue to build crucial connections which tribal children are placed outside the home. Previous investment by the County in supporting a specialized case specialist to focus on the enhanced notice requirements of the Minnesota Indian Family Preservation Act and ICWA have shown dramatic improvements in state ICWA audits and the level of collaborative relationships with tribal nations. Additional program staff will allow us to build on this success related to the practice requirements for indigenous children placed outside of the home.

**2023 Significant Plans/Issues:** The identified need for additional staff in the ongoing child protection unit are 2.0 FTE, which will provide necessary resources to address impact of: 1) decreased staffing levels and retention, 2) more complex needs of families, resulting in more safety concerns for children and staff compounded by a lack of appropriate service providers and placement resources, 3) increased administrative documentation tasks and court demands, and 4) compliance with the spirit and technical requirements of the federal Indian Child Welfare Act.

In 2015, the Governor's Task for on the Protection of Children Final Report recommended that no child protection worker should have a caseload of more than 10 children. Although caseloads have been at lower levels during the pandemic and this threshold can at times be met, it does not take into account the direct service staffing crisis, increased complexity of child and parent mental health issues and caregiver substance use post-pandemic, impact of large sibling groups on case planning and report writing, lack of administrative support resources, staff turnover rates at the county level, lack of placement options resulting in increases crisis management, and staff burnout. A more appropriate caseload range is closer to 6-8, which is like the standard for the Family Dependency Treatment Court and dependent on the level of training and experience of the assigned worker. New hires are unable to carry a full caseload for at least a year in the position.

#### **d. Case Specialist Position**

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes:** Child Protection Services has numerous administrative duties including ever-increasing DHS mandated documentation that takes time away from the social worker's engagement with families and their ability to ensure children's safety. We continue to experience pressure/demands from the court partners for timely e-filing process. This work is highly specialized. Additionally, the families we serve have increasingly complex needs such as multiple service providers that requires extensive communication and planning. This is exacerbated by increasing staff turnover, and increased difficulty finding qualified replacements, which puts added burden on remaining staff. Some of the social worker staff turnover is associated with the administrative burden of the job.

**2023 Significant Plans/Issues:** We are requesting a Case Specialist to assist with the numerous administrative duties described below.

- A case specialist would be trained to support the ever-increasing level of documentation required by DHS thus reducing some of the excessive administrative burden on the social worker.
- Start social medical history (SMH) referrals to meet the increasing demands from DHS and the court system to have permanent placements ordered sooner. This cannot occur until the SMH is completed. This would save approximately 90 days post termination of parental rights/pre-adoption requirements.
- Respond effectively to the increasing pressures from the CAO, about e-filing of court reports. Statements, concerns, and frustrations have been expressed by Judges, CAO, and other court-partners for late court reports due to e-filing issues. This is a specialized duty which would support consistent and accurate e-filing.
- Duties would also include assisting families struggling with barriers such as transporting children to school that have missed the bus and that is family's only way to get the child to school, assist in emergency situations that arise for social workers such as getting food to a family in need, assisting the social worker in placements, etc. The specialist may research programs/resources available for families.
- Support transition of cases between units.
- The specialist may assist with emergency visitations.
- Assistance with the time-consuming task of looking up records on a case where there is confusion about the child's previous placement history. This is especially arduous if there has been multi-county involvement with a family over time. We have many children who have been in placement across multiple counties and states.

## 2. Discussion Point Short Description: Add (1) Case Specialist to Adoption/Permanency unit

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes:** A case specialist would assist with the numerous administrative duties, social worker support, and ever-increasing DHS mandated documentation that takes time away from the social worker's engagement with families and their ability to ensure children's safety.

- Experiencing pressure/demands from the court partners for timely e-filing process. Have additional adoption requirements. This work is highly specialized. Need to determine if position should be embedded in program or assigned to AOQA and whether it should be a 105 or 106. Case specialist support is needed because the families we serve have increasingly complex needs such as multiple service providers that requires extensive communication and planning. This is exacerbated by increasing staff turnover, and increased difficulty finding qualified replacements, which puts added burden on remaining staff. Some of the social worker staff turnover is associated with the administrative burden of the job.

**2023 Significant Plans/Issues:**

- A case specialist would be trained to support the ever-increasing and unmanageable level of documentation required by DHS thus reducing some of the excessive administrative burden on the social worker.
- Start social medical history (SMH) referrals to meet the increasing demands from DHS and the court system to have permanent placements ordered sooner. This cannot occur until the SMH is completed. This would save approximately 90 days post termination of parental rights/pre-adoption requirements.
- Respond effectively to the increasing pressures from the CAO, about e-filing of court reports. Statements, concerns, and frustrations have been expressed by Judges, CAO, and other court-partners for late court reports due to e-filing issues. This is a specialized duty which would support consistent and accurate e-filing.

- Duties would also include assisting families struggling with barriers such as transporting children to school that have missed the bus and that is family's only way to get the child to school, assist in emergency situations that arise for social workers such as getting food to a family in need, assisting the social worker in placements, etc. The specialist could research programs/resources available for families.
- Support transition of cases between units.
- The specialist may assist with emergency visitations.
- Assistance with the time-consuming task of looking up records on a case where there is confusion about the child's previous placement history. This is especially arduous if there has been multi-county involvement with a family over time. We have many children who have been in placement across multiple counties and states.

**3. Discussion Point Short Description:** Expand Children's Mental Health Unit; add (3) Social Workers and a Senior Program Associate (SPA)

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes:** Since the pandemic began, rates of psychological distress among young people, including symptoms of anxiety, depression, and other mental health disorders, have increased. Recent research covering 80,000 youth globally found that depressive and anxiety symptoms doubled during the pandemic, with 25% of youth experiencing depressive symptoms and 20% experiencing anxiety symptoms. We have started to see an increased demand for Children's Mental Health Services and increased complexity of issues for many youths. When combined with a severe shortage of community services, there is greater demand on county services and the individual social worker. CMH case management supports mental health care access and navigation services for youth with severe emotional disturbances. Counties in Minnesota are mandated to develop and coordinate a system of locally available children's mental health services, including case management.

One issue making service access more challenging is the availability of diagnostic assessments (DA). A current DA is required to determine eligibility for Children's Mental Health case management services and the county is required to determine eligibility within 90 days of a request. Due to the delays in acquiring/receiving a DA, meeting this mandate has been increasingly difficult.

2018	90% completed within 90 days
2019	90% completed within 90 days
2020	82% completed within 90 days
2021	83% completed within 90 days
2022 (through May)	70% completed within 90 days

**2023 Significant Plans/Issues:**

- Youth and families are not receiving necessary services to address their mental health and safety needs.
- Families are living in high stress/chaotic/unsafe circumstances.
- Children and Family Services staff are spending hours trying to locate services and are ultimately unsuccessful in many situations. Staff are receiving emotional and highly negative feedback from caregivers about not receiving adequate services or support.
- Service providers are terminating youth/families from services more quickly due to long waiting lists of additional families waiting for services. Youth/families are being terminated with no discharge planning, no services in place, and no recommendations for alternative service.
- Of families requesting Children's Mental Health assessment, a higher percentage is opening to on-going case management, 2022 is trending approximately 10% higher than the last pre-pandemic year (2019).

2018	41%
2019	46%
2020	44%
2021	47%
2022 (through June)	51%

Children and Family Services had 39 requests for CMH Assessment in May 2022, the second highest number of requests in any month (one month in 2017 there were 41 requests). Through June, there have been 151 requests to CMH Assessment, an 12% increase over the same period in 2019.

- Additional social worker positions, one position for each of the CMH teams, will help meet growing demand for services, assess and open new cases timely to appropriately meet the needs of the child's mental health crisis, manage the new and burdensome demands when children need residential placement to meet their needs, meet the increased requests for dual case management and/or consultations and support of children open to other services such as child protection, and the increased need for social workers to coordinate services due to the current lack of availability of services in the community.
- Senior Program Associate (SPA) will be used to support the administrative functions of the job. This work includes processing Intake forms for completeness, opening and closing workgroups, completing case audits, etc.

#### 4. Discussion Point Short Description: Add (1) Supervisor for CMH Assessment and Truancy Units.

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes:** The CMH Assessment and Truancy Unit has 17 staff current staff reporting to one supervisor. The current supervisor is very skilled and experienced; however, the size of this team is too large especially considering the level of mental health concerns currently being experienced by children and youth.

The two established sources for supervisory ratio standards, the Child Welfare League of America and the Council on Accreditation, both identify the best practice standard for supervisor-supervisee ratios in child and family services to be 1:5. Although this is ideal it is not practical in most county social services agencies, but is certainly something to strive for. A generally agreed upon, reasonable ratio in child welfare is close to 1:8.

Good supervision and a reasonable supervisor to staff ratio is well-known to be a key to staff satisfaction and reduction in staff turnover. An effective child welfare supervisor is critical to helping social workers to keep children safe and serve families well. Without manageable supervisor-supervisee ratios, supervisors do not have the time to provide high-quality, supportive, and timely supervision, guidance, and support. They cannot adequately monitor supervisees' case activities and progress, which impacts the quality and effectiveness of services delivered.

Note, we are also requesting an additional 1.5FTE for Truancy work and 1.0FTE for Children's Mental Health Assessment as part of the 2023 Budget process (see previous sections). If approved, these 2.5FTE would be added to the unit of 17 resulting in a 1:19.5 Supervisor to staff ratio.

**2023 Significant Plans/Issues:** Below are the indicators of program success. Adding supervisor capacity will allow more intensive guidance and support to staff and the community referral sources to improve outcomes in the below areas.

- Criteria for successful closure of the Truancy Program is 90% attendance for 45 school days. In school year 2019 – 2020, 57% of youth closed successfully. In school year 2020 – 2021, 62% of youth closed successfully.



- 2017 – 2018 72%
- 2018 – 2019 44%
- 2019 – 2020 57%
- 2020 – 2021 62%
- 2021 - 2022 57%

- Recidivism data on youth re-referred to the Truancy Program. Approximately 10% of youth referred in 2019 – 2020 school year and closed were re-referred in 2020 – 2021 due to school attendance concerns.

**5. Discussion Point Short Description:** Make permanent previously grant-funded (1) Collaborative Intensive Bridging Services (CIBS) Coordinator, including ongoing position authority and funding.

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes:** The CIBS program was developed in 2010 to meet the needs of families who have a youth with significant behavioral difficulties that cannot be safely addressed in the youth's home and community. CIBS is an integrated mental health intervention that combines intensive targeted case management services and intensive community-based therapeutic services with a short residential treatment placement for some, but not all, children when clinically appropriated. The program's purpose is to successfully interrupt and redirect the current cycle and patterns of behavior and interactions that affect the youth's ability to live in the community and their parent's ability to manage their behavior.

Initial program outcomes from data collected between 2010 – 2019 include findings of reductions in the number of youth requiring out of home placement, number of days in residential treatment, reentry into placement post Phase II (brief residential) discharge and costs of care and services for not only youth who have a brief out of home placement as part of CIBS Phase II, but also for those youth who received supportive services and intensive case management and coordination of services with no residential placement.

	<b>Comparison Youth</b>  <b>Traditional</b> <b>9-12+ Month</b> <b>Residential Placement</b> <b>(n=41)</b>	<b>CIBS with Phase II</b>  <b>30-45 Day Placement</b> <b>&amp; Services</b> <b>(n=53)</b>	<b>CIBS without Phase II</b>  <b>No Placement –</b> <b>Services/Case</b> <b>Management Only</b> <b>(n=50)</b>
<b>Percentage of</b> <b>Youth with Out of</b> <b>Home Placement 1</b> <b>– 24 Months Post</b> <b>Program Discharge</b>	44% (18)	15% (8)	0% (0)
<b>Cost of</b> <b>Care/Services</b> <b>Per Youth</b>	\$12,840	\$5,036	\$1,107

In October 2018, Dakota County Children and Family Services received a three-year Children’s Mental Health System of Care grant from the Minnesota Department of Human Services to hire a CIBS Program Coordinator to 1) transfer and expand family support and coordination duties from multiple supervisors to a single point of contact given increased supervisor time constraints, 2) increase the number of families served, and 3) expand program implementation to Goodhue and MN Prairie County Alliance to demonstrate that the program was replicable and positive outcomes were universal beyond Dakota County. A one-year extension with a reduced grant award was offered by DHS through September 2022. In April 2022, the Board approved acceptance of the award and extending the position for the remainder of the calendar year, which included financial contributions from Goodhue County and MN Prairie County alliance to support 50% of the CIBS Program Coordinator position.

The cumulative number of youths served with CIBS since the beginning of the DHS grant in March 2019 is 73. To date in 2022, eight youth have participated in CIBS and it is anticipated that an additional 12-15 youth and their family system will be served by the end of the year.

**2023 Significant Plans/Issues:** As indicated in the April 2022 Request for Board Action, the long-term sustainability plan to maintain the CIBS program is to make permanent the previously grant-funded 1.0 FTE CIBS Program Coordinator, including ongoing position authority and funding. Examples of the duties carried out by the CIBS Program Coordinator include conducting initial meetings with families about program expectations and goals; communicating among therapists, treatment facilities, case managers, and families during services, including facilitating all staffing; conducting crisis/safety plan development; providing training and development of service providers on the model; oversight of model fidelity; evaluation and reporting requirements under the funding award. Given the range and depth of the coordinator’s duties, it is not possible to continue the program without a designated person serving in this role.

Both Goodhue County and MN Prairie have expressed a need and demonstrated their support for maintaining CIBS and the Program Coordinator position by contributing a proportional share of funding (25% of costs from each county) once the grant funding is expended in 2022. Joint Powers Agreements have been executed with both partners and they have also committed to maintaining an ongoing annual 25% contribution to fund the position.

**6. Discussion Point Short Description:** Add Case Specialist to CLS Intake to triage increasing call volume.

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

**2022 Performance and Outcomes:** CLS Intake has become the hub for all issues related to aging and disability services in Dakota County. As programs have grown Intake has experienced progressively increasing call volumes, variety and complexities of phone and email inquiries. This has limited Intake staff capacity to respond in real time to requests. As of early June, individuals contacting CLS Intake were waiting up to 4 weeks for a response to their initial inquiry. During the period of January – March 2022, CLS piloted an Intake Triage role filled by a person with background in CLS programs and who could take the initial call and either redirect to the correct area, provide resources to address the inquiries, or place in the Intake queue for a MnCHOICES initial assessment. This temporary triage staff answered 183 calls during this brief pilot. Of the 183 calls, 37% were sent to queue for assessment scheduling; 24% were responded to using the normal reception processes (calls needing their financial worker or person seeking assigned Case Manager); and 39% received information and referral as their primary response (allowing person to obtain appropriate resources and not have their message moved to the queue to wait for response), The triage role decreased the volume of inquiries moved to the queue by 39%. Figure 6 demonstrates the broad range of responses that are needed to meet the needs of the caller and demonstrates the need for a CLS triage role with significant understanding of programs and processes vs. general reception staff capacity. Currently, the receptionist team does not have the

time, background knowledge, nor training to effectively respond leading to extended customer wait time.

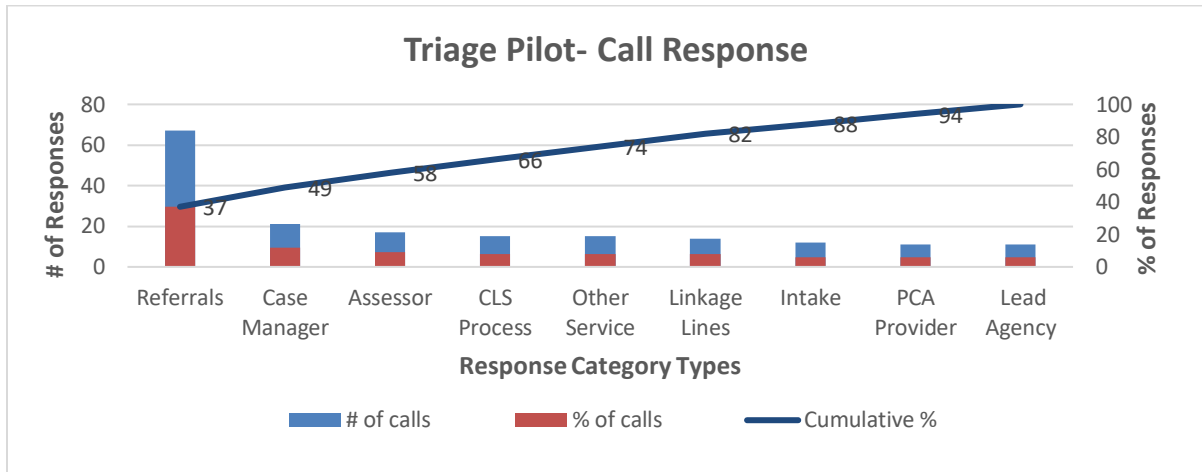


Figure 6

**2023 Significant Plans/Issues:** Add (1) Case Specialist to CLS Intake to triage calls and improve responsiveness to new requests. The position would work in AOQA with a close relationship with the CLS program staff.

**7. Discussion Point Short Description:** Add a CLS Contracted Case Management Coordinator to support growth from 7 to 13 agencies

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

**2022 Performance and Outcomes:** CLS has gone from 7 Contracted Case Management (CCM) agencies to 13. The number of CCM Coordinators has not changed from the original 3 when the concept of contracting case management services started. The workload for the existing CCM Coordinators continues to grow with a total of 6,055 cases assigned to CCM agencies at the end of 2021, representing 87% of all cases. Just 961 cases remain with the internal case management team, representing the most complex cases. Figure 9 provides a comparison of cases in 2014 compared to 2021. As the figure shows, total cases contracted has more than tripled during this time, but the number of CCM Coordinators has not changed.

Case Management Assignment Comparison 2014 – 2021 (Combined Programs)

Years	2014	2021
Internal Case Management	2,859	961
Contracted Case Management	1,863	6,055

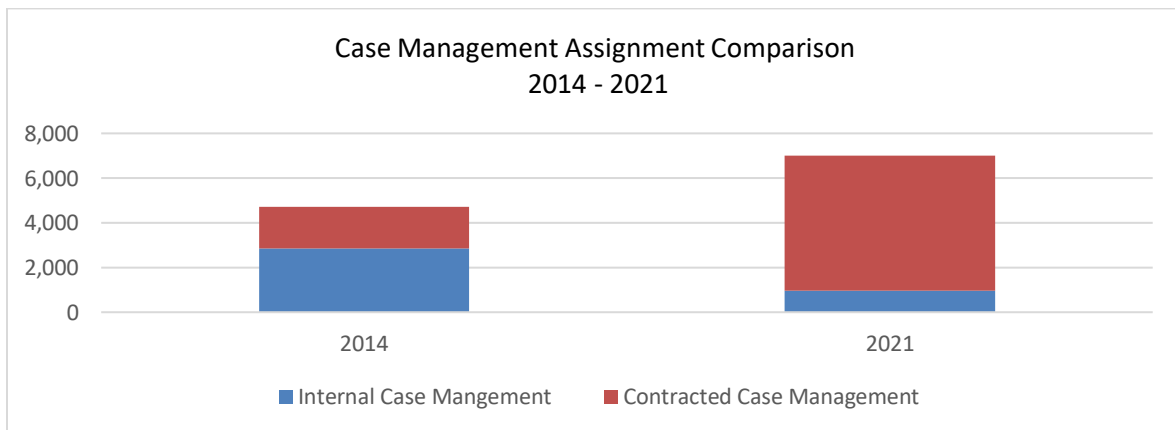


Figure 7

In addition to growth in case volume, staffing shortages at the CCM agencies and service provider capacity issues are requiring additional support and coordination from the CCM Coordinator team. The CCM Program Coordinators have become central to coordinating with the families, the person served, providers and the CCM Agencies. Staffing challenges has also created additional work for our CCM Coordinators due to the need to train and support new case managers and supervisors at the agencies. Last year, the CCM agencies had an average turnover rate of 53%, with increasing difficulties hiring and retaining staff. The staffing shortage has also led to customer satisfaction issues and complaints. Over a period of two and a half years, 187 individuals (2020: 63, 2021: 80, 2022: 44 as of June) assigned to CCM agencies have requested agency reassignment due to concerns with the quality of case managers or agency not being attentive to their needs.

**2023 Significant Plans/Issues:** Add (1) Contracted Case Management Coordinator to support growth from 7 to 13 CCM agencies and addressing growing need for coordination with CCM agencies.

**8. Discussion Point Short Description:** Add (4) MnCHOICES Eligibility (Re)assessors

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

**2022 Performance and Outcomes:** During 2022, CLS has had to prioritize staff from the initial assessor teams to complete reassessments to ensure continued eligibility for individuals already receiving waiver services. This capacity adaptation has meant CLS has not met the statutory 20 days between request and completion of a MnCHOICES assessment for individuals seeking initial eligibility. Additional Reassessor positions are being requested to cover continued growth in waiver programs and ensure CLS capacity to meet statutory requirements. MnCHOICES reassessments completed: 3,988 in 2018; 4,254 in 2019; 4,930 in 2020; 5,234 in 2021; 5,534 in 2022 (projected).

MnCHOICES volume (initial and reassessment) continues to grow based on increasing initial requests, increasing MA and disability determination wait times, volume of cases staying open to program, and internal staffing capacity pressures due to turnover, leaves of absence and the time and effort to plan and train for the implementation of MnCHOICES Revision, subsequently delayed. Currently we have two over complement staff hired due to FMLA, other leaves of absence, turnover and length of time needed for hiring and onboarding. CLS must prioritize MnCHOICES work with individuals needing reassessment for continuity of service eligibility and must therefore utilize initial assessment FTEs to cover. This results in increased wait times for those seeking MnCHOICES for program eligibility through Intake, which was up to 47 day wait for assessment from initial request as of June 2022. These capacity issues have also limited CLS ability to assess non-waiver program participants in MnCHOICES, specifically individuals receiving state plan PCA services.

**2023 Significant Plans/Issues:** Add (4) MnCHOICES Eligibility (Re)assessors to support continued program growth and ensure timely completion of assessments.

**9. Discussion Point Short Description:** Add (5) Hybrid Case Managers, a Case Management Supervisor, and a Senior Program Associate (SPA)

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

**2022 Performance and Outcomes:** Staffing shortages has hit the Contracted Case Management (CCM) agencies hard. They have had an average turnover rate of 53% and have struggled to find qualified staff to hire keeping the positions vacant for extended periods of time. Case Management work has really changed due to the shortage of providers, provider staff, new requirements implemented by the Minnesota Department of Human Services, the pandemic, and a growing mental health crisis. The work has gotten harder which makes attracting, hiring, and retaining new staff. CCM agencies have not been able to take new cases and with the limited internal case management capacity due to shrinking case management teams to accommodate the MnCHOICES work without hiring large numbers of staff. The critical need is Rule 185 non-waiver cases due to the low reimbursement rate and the complexity of the work. CCM agencies need to limit the number of non-waiver cases to remain fiscally viable.

**2023 Significant Plans/Issues:** Add (5) Case Managers (hybrid assessors and non-waiver case managers) and (1) Case Manager Supervisor to support the growth of cases and offset the staffing shortages at CCM Agencies

**10. Discussion Point Short Description:** Extend current hotel shelter program and staffing through 2023; continue planning for new shelter program targeting 2024

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

**2022 Performance and Outcomes:** See previous section

**2023 Significant Plans/Issues:** In response to the COVID-19 pandemic, Dakota County expanded emergency hotel shelter access to increase safe, non-congregate sheltering options for persons experiencing homelessness. Throughout 2020, hotel shelter capacity grew to 110 hotel units utilizing the following providers. To ensure access to emergency shelter into 2023, staff are requesting funding to sustain 65 rooms of hotel shelter capacity. Planning efforts are underway to create a permanent emergency shelter facility to ensure continued access to shelter for single adults.

Hotel operating costs in 2023 are estimated at \$2,540,593 (50 rooms for single adults at \$1,693,591, 15 rooms for youth at \$565,602, 30 rooms for singles adults at \$281,400). There is funding available in 2023 to fund this service including previously approved ARP, DHS Shelter Allocation Grant, Emergency Solutions Grant, and County Levy already in the base budget.

New shelter planning is underway for a permanent shelter location. Initial community engagement for the shelter program is occurring in the fall and winter of 2022/2023. Social Services has proposed using ARP funds for capital costs with funding for ongoing costs to be determined in the 2024 budget process. There is \$770,000 annually available in base budget for shelter (\$495,000 from a DHS Shelter Allocation Grant, \$26,000 from the Emergency Solutions Grant and \$250,000 in the base budget).

Staff are recommending funding current hotel program through 2023 with the goal of operationalizing new shelter in 2024.

**11. Discussion Point Short Description:** Homelessness Prevention Program & Local Homeless Prevention Aid

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

**2022 Performance and Outcomes:** N/A

**2023 Significant Plans/Issues:** Continue and expand on prevention services currently provided to prevent people at risk from experiencing homelessness

In July and October 2022, Social Services presented recommendations to the Community Services Committee of the Whole to continue/expand the following three programs: 1) Housing Clinic at Eviction Court, 2) On-going emergency rental assistance, and 3) Flexible prevention services.

#### Housing Clinic

- Activity: Contracted case workers and attorneys to support people after an eviction filing. Proposal also includes funding to support a Housing Clinic Evaluation.
- # to Serve: Up to 1,500 Dakota County households facing eviction.
- Cost: \$445,000 with funding from Local Homeless Prevention Aid, Federal Emergency Rental Assistance Program and county budget carry over.

#### Emergency Rental Assistance

- Activity: Social workers, rent and utility assistance funds to support people who are behind on rent payments. Request includes continuation of current supervisor and coordinator to support all prevention activities in 2023.

- # to Serve: Up to 720 Dakota County households assisted with back due rent.
- Cost: Up to \$4,282,000, with currently available funding from Federal Emergency Rental Assistance Program and county budget carry over, and additional dollars to be requested via state grant. The program will be right sized to the amount of funds ultimately available based on the state grant award.

#### Flexible Prevention Services

- Activity: Social workers, plus contracted services to provide flexible services to people facing housing instability throughout Dakota County.
- # to Serve: Up to 1,680 Dakota County households/apartment units.
- Cost: \$800,000 with funding from Local Homeless Prevention Aid and county budget carry over.

The total proposed investment between these three programs is up to \$5,527,000 for 2023, with all activity funded through existing resources or applied for via grant funding.

Dakota County will receive a new annual Homelessness Prevention Aid allocation beginning in 2023. This allocation must be spent on prevention activities targeted to children and families but can be used to fund many of these services for that population. Dakota County also has some remaining federal Emergency Rental Assistance funding that can be applied here. Social Services currently has position authority for 10 FTEs approved in the 2022 budget process to support this work. This request is to maintain up to 9 of the previously approved FTEs.

## **12. Discussion Point Short Description:** Operations Manager for Adult Services and Housing and Community Resources Sections

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

### **2022 Performance and Outcomes:**

Adult Services Section: Deputy Director, Coordinator, and supervisors are stretched to cover a complex and growing portfolio of management responsibilities including: grant management, contract management, staff development, continuum of care expansion, partner relationships, community engagement, risk management, media management, case consultation, advancing diverse workforce and IDE goals, and program growth and changes.

Will use State AMHI funds to offset some costs resulting in a 50/50 split between reallocation and external funding.

Housing and Community Resources Section: The budget, activities and contracting for the Housing and Community Resources Section has increased significantly over the past two years. This includes internal management of two additional teams, significant federal and state grant reporting, and management of over 60 separate contracts, grants and MOUS. Expansion of activities under Housing Business Plan 2.0 will increase the need for oversight and management of this work, especially during the development and ramp-up phase and given the likelihood of multiple funding streams and contracts adding to a highly complex tracking, management and reporting system.

Current budget for this section not including staffing dollars is \$15,609,609; \$2,357,074 is levy funded and \$13,252,535 is grant (annualized).

### **2023 Significant Plans/Issues:**

Adult Services Section: Additional management capacity will achieve the following goals:

- Maximize opportunities for claiming grant funding and third-party revenue capture.
- Meet expectations for outcome reporting, grant management and fiscal tracking.

- Maintain Dakota County's high level of involvement in regional and statewide workgroups and activities.
- Provide sufficient program management and oversight to a growing team and portfolio of contracts.
- Ensure the effective coordination of a wide range of mental health and substance use services to support good outcomes for county residents
- Continue to advance Social Services' diverse workforce and equity goals, including a focus on culturally relevant services and support to an increasingly diverse community.
- Enhance focus on staff communication, training and team building in an evolving service delivery system.
- Focus on building and sustaining partner relationships including with cities, police departments, community-based non-profits, contracted providers, community leaders, internal departments, Board, and others.

Housing and Community Resources Section: Additional management capacity will achieve the following goals:

- Maximize access to non-county funds to support work by assessing external funding opportunities
- Provide oversight over grants and contracts:
  - Total grants (not annualized) = \$30,935,945 – 13 total grants
  - Total contracts (not annualized) = \$9,960,635 – 26 total contracts
  - Total MOUs/Cooperative Agreements = 23
- Complete/oversee completion of grant reporting
- Complete monthly/quarterly contract reviews
- Participate in regional workgroups
- Maximize Housing Stabilization Services billing opportunities with internal and external partners

**13. Discussion Point Short Description:** Add a Social Services Administrative Manager for new Children and Families Department

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

**2022 Performance and Outcomes:** Social Services is the largest department within Community Services (430 FTEs and growing) and across the county. Throughout the region and state, most counties have at least 2 directors overseeing Social Services, typically with a Children & Family Services Director and an Adult Services Director. Community Services Administration will redirect the vacant director position from Community Services Administration to Social Services and hire a Children and Family Services Director.

**2023 Significant Plans/Issues:** In addition to adding a second director to Social Services by repurposing an existing position, Social Services requests an additional Administrative Manager to ensure both areas of Social Services (Adult Services, Children and Family Services) receive adequate administrative support.

The new departments (CFS and AS) will continue to be considered parts of the larger SS organization, but each will have more capacity to plan for the unique needs of its programs and staff.

**14. Discussion Point Short Description:** Add Senior Program Associate to perform administrative supports for LYFT participants

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

**2022 Performance and Outcomes:** Social Services continues to expand our transportation footprint. LYFT specifically has grown exponentially over the past few years where we have now surpassed 800+ participants, most all of them are folks with disabilities or aging. Despite the large participation, many other program areas in Social Services have voiced interest in participating in LYFT. Our current infrastructure does not allow us to support LYFT on a larger scale. Procedures and common practices

initially implemented for LYFT pilot program with two participants has not further developed overtime as participation has increased. Social Services has submitted BI2 request for further program evaluation and process improvement recommendations.

For all client specific state and federal authorizations and payments, Dakota County has an increased administrative payment process. Because LYFT is not a DHS enrolled provider requiring LYFT to submit payment claims thru MN-ITS, Dakota County serves as a payment pass thru (Dakota County submits payment claim on behalf of LYFT). Currently, AOQA is individually paying invoices for 700+ Social Services clients/mo (700+ individual data entries into SSIS).

**2023 Significant Plans/Issues:** Request to add permanent SPA to address fiscal components of the Lyft billing. This would allow us to free up current SPA that's funded by 5310 Grant to support other GoDakota Transportation Services.

- 15. Discussion Point Short Description:** Add Office Specialist Staff (0.5FTE) 103; Hire current contracted office support staff from Accord as County employees.

**Strategic Plan Goal:** A Successful Place for Business and Jobs

**2022 Performance and Outcomes:** Accord employees have been working as contracted staff within Social Services in some cases for over 10 years. These staff have become core to Social Services administrative operations and dependably carry out office support functions on behalf of the department. Many people with disabilities, including staff supported by Accord, want an opportunity to be part of the general workforce. Dakota County has consistently promoted the value of directly hiring people with disabilities to employment service providers and employers. Social Services was approved in the 2022 budget to hire 2.0 FTE of Office Support Staff to directly hire staff previously employed by Accord. As of June 2022, the department has hired 3 staff (1.6 FTE) to fulfill various administrative functions previously carried out by Accord and is in process of hiring the remaining partial FTE. While Accord has continued to provide job coaching support to these employees, having them directly supervised by Dakota County benefits us by being able to have them work an expanded schedule and with additional work responsibilities.

**2023 Significant Plans and Issues:** Social Services requests authority to hire an additional 0.5 FTE Office Support Staff, using the remaining department budget set aside in previous years for this purpose. This position will carry out additional work previously supported by Accord.

- 16. Discussion Point Short Description:** Cost-Effective Solutions & Process Improvements/Operational Excellence

**Strategic Plan Goal:** Excellence in Public Service

**2022 Performance and Outcomes:** COVID-19 significantly impacted all aspects of Social Services operations and we continue to experience an increased demand for some services due to the community impacts of COVID-19. In response, Social Services has generated alternative solutions to better our services offered to clients and better support our staff. Highlights from 2022 include:

- **Jail Transportation Pilot:** The Dakota County Jail is in Hastings, which has minimal public transportation options. Prior to the Jail Transportation Pilot, individuals just being released from jail were walking from Hastings to their destination, hitchhiking, or waiting for days in the Jail lobby until somebody could pick them up.

Between September 2019 and March 2021, the County operated DakotaLink, a loop bus service that provided transportation three times each weekday from Hastings to Eagan and West St. Paul and back to Hastings. Because of the fixed cost of running DakotaLink and the low ridership



due to factors related to the pandemic, the cost per rider was significant. During that time, DakotaLink provided rides to 697 people with a cost/ride average of \$232.88.

In March 2021, Dakota County shifted the model to utilize Lyft Concierge to provide rides to those being released from jail. Due to the variable pricing offered from Lyft and a lack of a fixed cost, the program costs have decreased significantly. From March 2021- May 2022, Dakota County has provided Lyft rides to 905 people with a cost/ride average of \$60.43.

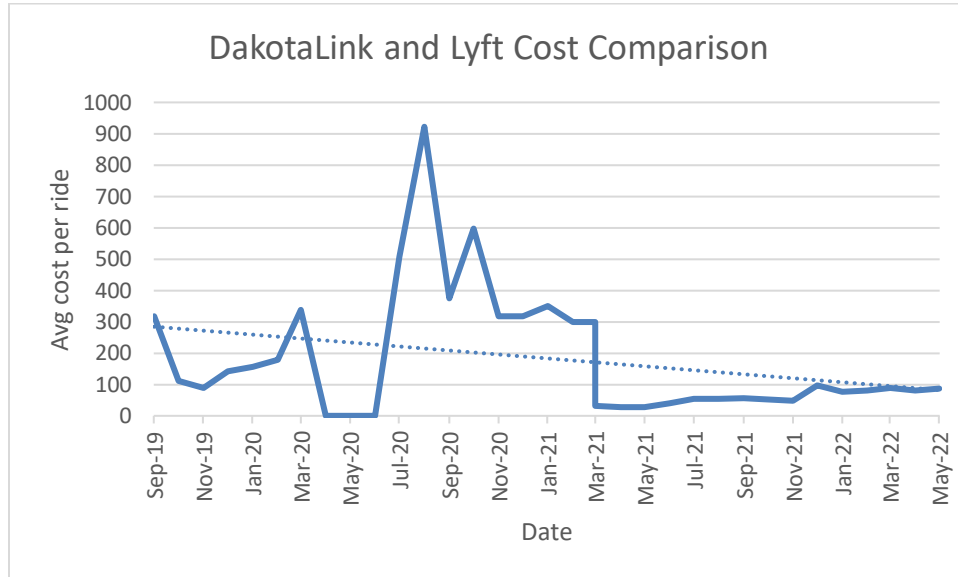


Figure 9

- Print to mail: Since November 2020, Social Services has been utilizing a Print to Mail solution that automates the process for sending mail to Social Services clients. Print to Mail is the function of staff electronically generating the mailing of case document(s) to recipients. This option is an alternative to staff having to physically access the workplace for business use of mailing documents. Print to Mail eliminates the need for staff to print documents, physically stuff documents into an envelope, address the envelope and place in an outgoing mail basket for in-office administrative staff to mail. This solution has greatly enhanced the success of remote work during the COVID-19 pandemic and supported social distancing protocols and mobile/telework environment.
- DocuSign: To best facilitate social distancing protocols while adhering to state and federal requirements, Social Services implemented the use of DocuSign, a system to support electronic signatures. Electronic signing offered clients enables signees to sign documents electronically, thereby eliminating the need for hard copies of documents. In partnership with County Information Technology Department and the County Attorney’s Office, Social Services has successfully implemented DocuSign. An example of success shows that as of September 2021, DocuSign was used by 274 users with 90% completion rate and 13,000+ envelopes had been created via DocuSign since implementation.

# 2023 Budget Development

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## Soil and Water Conservation District

The Soil and Water Conservation District (SWCD) works with landowners to install voluntary conservation practices for water quality protection and wildlife habitat. Conservation delivery includes technical assistance, outreach and education, and financial incentives. The SWCD also provides a role with implementing State regulatory programs such as the Minnesota Wetland Conservation Act and County Agricultural Inspectors Program through delegation agreements with cities, townships, and Dakota County. The SWCD has entered into annual agreements with all six watershed management organizations within Dakota County to provide administrative and technical services. Services vary among each of the watershed management organizations. Types of services provided include administrative tasks to coordinate Board meetings and technical advisory groups, technical assistance with implementing water quality improvement projects, providing outreach and educational workshops, and conducting water monitoring tasks. The SWCD also works under a 5-year agreement with Dakota County to assist the Physical Development Division with implementing water quality improvement and land conservation projects and activities. The SWCD currently employs 11 full time equivalents and adopted a \$1.75M budget in 2022.

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

The SWCD received \$331,302 in County Levy funds in 2021 which was a 0% inflationary increase from 2020.

#### **Update:**

**Program/Service:** Technical Assistance with Installation of Conservation Practices

**How much did you do?** Assisted landowners and communities with engineering and planning of water quality or habitat improvements. Technical assistance, cost-share and construction oversight was provided to landowners who installed 106 rural and urban conservation practices. All conservation projects installed involved securing the necessary funding through grants and agreements with various local, state, and federal partners.

**How well did you do it?** The SWCD has qualified staff that use both engineering and ecological standards for installing conservation practices. These standards are used each time public funds are provided to landowners for conservation practices installed. The SWCD also requires operation and maintenance plans for installed conservation practices to improve overall success and extend the life span of the practice. Cost share policies are annually reviewed and approved by the SWCD Board to evaluate funding priorities. When establishing cost share policies, the SWCD Board looks to be innovative and responsive to current conservation trends by evaluating new programs and methods to address the pollutant(s) of concern among different geographical areas and watersheds located within Dakota County.

**Is anyone better off?** Technical assistance provided by the SWCD resulted in the removal of 2,346 lbs. of phosphorous, 1,417 tons of total suspended solids (sediment) and 13,224 lbs. of nitrogen from reaching local lakes, streams or groundwater resources annually.

**Update:****Program/Service:** Education and Outreach**How much did you do?** Through an online virtual format in 2021, SWCD had 631 people participate in its Landscaping for Clean Water workshops to learn how landscaping practices can benefit water quality and pollinators.**How well did you do it?** Landscaping for Clean Water Workshops include Introduction Classes, Design Classes and new for 2021 SWCD incorporated Maintenance Classes to help past participants with season-specific information on how to maintain and promote the health of their water quality or pollinator project. A total of 371 individuals participated in the Introduction Class, 164 in the Design Class and 96 in the Maintenance Class.**Is anyone better off?** Survey results from 2021 workshop participants indicate that 95% found the classes to be Excellent or Good (13% responded to survey).

## II. Update on 2022 Approved Budget Requests

The SWCD received \$331,302 in County Levy funds in 2022 which was a 0% inflationary increase from 2021.

**Update:****Program/Service:** Leveraging outside funding sources.**How much did you do?** The SWCD has executed and is currently managing 27 grants and agreements with state and local partners other than Dakota County. Over the past decade, SWCD have reduced reliance on County levy for operating expenses from approximately 50% to approximately 25%.**How well did you do it?** Developing trained staff, aggressively pursuing grants and agreements, providing excellent customer service and maintaining strong partnerships have all led to SWCD's ability to obtain outside grants and develop annual work agreements with other local units of government. Receiving grants and agreements reduces the need to rely more heavily on County levy. On average, and as a small employer without much staff turnover, the SWCD needs to increase its operating budget by 5-6% annually in order to address inflation, salary increases and health benefit costs. Over the past 5 years, the County levy contribution to the SWCD operating budget has cumulatively been 5.5% or 1.1% annually.**Is anyone better off?** Dakota County residents benefit from the SWCDs dedication to partnering with local and state organizations for a variety of implementation activities. County residents also benefit from the long standing joint powers agreement between the SWCD and Dakota County that recognizes the core mission of the SWCD and the County's willingness to provide support for operational efficiencies.**Update:****Program/Service:** Capital Improvement Program (CIP)**How much did you do?** The SWCD received CIP funds through the Physical Development Division for the installation of conservation practices and to leverage outside grant opportunities. Past CIP funding has included \$75,000 (2019), \$150,000 (2020 and 2021) and \$250,000 in (2022). These funds are available to use over a five year period for project installation and associated contractor or technical assistance cost. All CIP funds except those received in 2022 have been encumbered or used on voluntary conservation practices.**How well did you do it?** Voluntary conservation efforts with landowners require many skill sets including a social aspect to obtain trust, ability to provide technical matters in easy understandable terms and the ability to follow through with commitments on a timely basis. Recent surveys completed by Dakota County indicate that the SWCD is the most trusted local unit of government to implement voluntary conservation programs.**Is anyone better off?** The State of Minnesota, Dakota County and other local land use authorities have chosen voluntary conservation over regulatory methods as the means to obtain better water quality and improve

habitat on private land. Providing the SWCD with capital improvement program funds to leverage outside grant funds for installing voluntary conservation practices with willing landowners achieves the goals of State and the SWCD through its Comprehensive Plan and the goals of the County Board adopted Groundwater Plan and Land Conservation Plan.

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

None currently. The SWCD Board and staff review finance reports quarterly throughout the calendar year.

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** Maintain competitive employee salaries and benefits

**Strategic Plan Goal:** A healthy environment with quality natural resources

**2022 Performance and Outcomes:** The SWCD has adopted by reference the Dakota County Merit Compensation Policy and Plan (Plan) which ties into employee performance. The SWCD Board takes separate action on actual salary increases and may deviate from County Board action to obtain a balanced budget. The SWCD Board has been able to maintain the same level of compensation in recent years as identified in the Plan.

**2023 Significant Plans/Issues:** Without ability to generate tax revenue or other revenue sources not tied to grant obligations or contract for service agreements, the SWCD Board may be forced to reduce employee salaries and benefits and deviate from the anticipated 2023 Merit Compensation Policy and Plan. The option to lay off employees would need to be considered but this would only reduce SWCD's ability to generate revenue under a grant and charge for service arrangement. Under this scenario, maintaining skilled staff to pursue SWCD's common goals would be challenging at best. In comparison, tactics to implement not only the SWCD Board goals but also the Dakota County Groundwater Plan and Land Conservation Plan include SWCD involvement to pursue implementation of voluntary conservation and an increase in staff levels will be required to reach identified goals.

**Discussion Point Short Description:** Restore fund balance to SWCD Board approved policy level

**Strategic Plan Goal:** A healthy environment with quality natural resources

**2022 Performance and Outcomes:** A prerequisite of any successful organization is to have strong policies and processes in place. This includes a Board adopted policy for determining an adequate fund balance level. The SWCD Board has adopted policy to maintain a 6-10 month unrestricted fund balance. At the end of 2021, the SWCD fund balance dropped to 5.6 months and this funding request would begin assisting the SWCD in restoring its fund balance to Board adopted policy.

**2023 Significant Plans/Issues:** Restore fund balance to SWCD Board adopted policy through a long term dedicated vision that includes funding from the State legislature and County revenue sources. These are considered the only two viable options since grant agreements and charges for service arrangements are intended to offset employee costs and the installation of conservation practices rather than supplant and improve organizational fund balances.

**Discussion Point Short Description:** Financial needs to meet State requirements

**Strategic Plan Goal:** A healthy environment with quality natural resources

**2022 Performance and Outcomes:** State reconciliations and performance reviews are completed to evaluate SWCD progress towards obligations identified in executed grants, progress towards goals adopted within its Comprehensive Plan and meeting statutory or administrative requirements. The cost to meet State requirements continues to increase. The State of Minnesota requires SWCDs to develop a Comprehensive Plan

that is adopted by the SWCD Board and approved by the Minnesota Board of Water and Soil Resources (BWSR). State approval of this Comprehensive Plan is necessary to receive any state funding including grants.

**2023 Significant Plans/Issues:** The SWCD will need to begin discussing development of a new Comprehensive Plan as required by the BWSR late in 2023 or early 2024. SWCD's current Comprehensive Plan expires in 2025. New criteria have been adopted by BWSR that detail SWCD options for developing comprehensive Plans. Many of these new options require significantly more public engagement even though SWCD is not a public entity with taxing authority. Costs for the SWCD to develop its next Comprehensive Plan could reach \$50,000 or more which is consistent with other local watershed plans and County plan development efforts.

# 2023 Budget Development

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## Transportation Department

The Transportation Department provides safe and efficient multi-modal transportation and survey services that are responsive to the needs of Dakota County. These services include planning, design, right-of-way acquisition, construction, maintenance, operation, and administration of the Dakota County transportation system. The Department also coordinates with other County departments and external transportation agencies to maximize safety and efficiency of the overall transportation system.

- I. **Update on 2022 Approved Budget Requests**
- II. **Update on 2023 Approved Budget Requests**
- III. **Update on 2023 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

### I. Update on 2021 Approved Budget Requests

The Transportation Department did not have any requests for the 2021 budget.

### II. Update on 2022 Approved Budget Requests

The Transportation Department did not have any requests for the 2022 budget.

### III. Update on 2022 Budget Changes (other than Approved Budget Requests)

No changes were made to the Transportation Department's 2022 operating budget.

### IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** 2022 Construction Project Delivery

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

#### **2022 Performance and Outcomes:**

2022 was a busy construction season with completion of 2 projects with work remaining from 2021 and constructed all but 4 of the major construction projects included in the adopted 2021 and 2022 Transportation Capital Improvement Program. These projects include:

- Signal Systems work on CSAH 26, 28, 31 and 43
- CR 96 Reconstruction; Greenvale Township
- CSAH 9 Roundabout construction at 210<sup>th</sup> Street in Lakeville
- CSAH 66 Roundabout construction at TH 3; Farmington
- CSAH 32 Reconstruction from CSAH 43 to Dodd Boulevard; Eagan
- CSAH 86 Reconstruction; the first year of a two-year project in Castle Rock, Waterford, Greenvale, and Eureka Townships
- CSAH 23 Intersection Improvements; Eureka Township

- CSAH 42 Overlay and ADA improvements; Burnsville
- CSAH 70 Trail Construction Dodd to Humboldt; Lakeville
- CSAH 32 at 35W Ramp and Roundabout; Burnsville
- 40 lane miles of pavement preservation projects, 11 miles of CSAH Trail Reconstruction, 32 centerline miles of bituminous crack sealing, and 11.5 lane miles of sealcoating.
- The second year of 3-year construction project to expand CSAH 26/63; Egan and Inver Grove Heights

**Discussion Point Short Description:** System planning, project development, and operational activities

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

**2022 Performance and Outcomes:**

Proceeded with project management, design, and right-of-way acquisition for programmed CIP projects

- Completed comprehensive assessment (July 2022) and began design for 2023 construction of several pedestrian crossing safety improvements
- Maintained current level of service for 29 snow and ice events with a focus on reduced salt use
- Completed transportation studies including:
  - CSAH 42 Corridor in Burnsville, Apple Valley, and Rosemount
  - Regional Roadway Visioning Study Update, Inver Grove Heights, Egan, Mendota Heights, and Sunfish Lake (adoption to follow fall 2022)
- School Area Safety Assessment projects including:
  - CSAH 63 (Delaware Avenue), Two Rivers High School
  - Curb extensions at school crossings on CR 4, CSAH 62, and CSAH 73
- Began work on transportation studies including:
  - CSAH 46 Corridor Study; Hastings
  - CSAH 46 preliminary engineering; Empire Township and Rosemount
  - CR 66 and TH 52 interchange preliminary engineering
- Participated in MnDOT-led studies on priority Trunk Highways including:
  - TH 77 Congestion Mitigation Study (complete)
  - I-35 corridor study (beginning)
- Advanced feasibility studies and preliminary engineering on County highway trail gaps including:
  - CR 4 (Butler Avenue) in West St. Paul
  - CR 6 (Thompson Avenue) in West St. Paul
  - CSAH 73 (Oakdale Avenue) in West St. Paul
  - CSAH 73 (Babcock Trail) in Inver Grove Heights

**Discussion Point Short Description:** Priority CIP Project Development

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

**2022 Performance and Outcomes:**

• **CSAH 9 (Dodd Boulevard) and 179th Street in Lakeville**

The construction of 179th Street between Hayes Avenue and CSAH 23 (Cedar Avenue) and Dodd Boulevard from 175th Street to Gerdine Street is scheduled for bidding in late 2022 and a single year of construction in 2023. CSAH 9 between Gerdine Street and CSAH 31 (Pilot Knob Road) is planned to have final design and right of way acquisition occur the remainder of 2022 and 2023 with construction scheduled for 2024. Dodd Boulevard will be jurisdictionally transferred to the City and 179th Street will become a County State Aid Highway.

- **CSAH 86 Reconstruction from CSAH 23 to TH 3**  
The reconstruction of CSAH 86 (280th Street) from west of CSAH 23 (Galaxie Avenue) to Trunk Highway (TH) 3 is scheduled to start in August 2022. The Construction and Maintenance agreement with Canadian Pacific, Union Pacific Railroad and the County was executed on May 17, 2022. Northland Grading and Excavation was awarded the construction contract on July 19, 2022. Construction is expected to be complete Fall 2023.
- **CSAH 88 Reconstruction**  
Reconstruction and modernization of 4.6 miles of CSAH 88. The reconstruction project will be bid as two separate projects for construction. The eastern portion from Finch Court to TH 52 will be bid in Fall 2022 with construction completion anticipated in Fall 2023. The western portion from TH 56 to Finch Court is anticipated to bid late 2023 and be constructed in 2024. The final engineering and right of way acquisition phase will take place the remainder of 2022 and 2023. The skewed intersection at TH 56 presents a safety concern and will be corrected with a new alignment of the western portion of the project. Coordination with the township will continue throughout final design and construction.

## 2023 Significant Plans/Issues

Below is a list of key projects that are in the study or preliminary engineering phase and will result in project development in 2023:

- **I-35 Corridor Scoping Study and I-35/CSAH 50 Interchange:**  
This study will be led by MnDOT to identify future safety and mobility needs on the I-35 corridor between Burnsville and Lakeville. The effort will inform MnDOT's future planned pavement project in the corridor and guide the design of the I-35 and CSAH 50 interchange in Lakeville (to be led by Dakota County). The State Legislature approved \$1.4 million in general appropriations for the Corridor Scoping Study and preliminary engineering for the I-35/CSAH 50 interchange. The I-35 scoping study began in mid-2022 and will take approximately 10-12 months to complete. Preliminary engineering for the interchange will follow in 2023.
- **TH 77 Capacity Preliminary Engineering**  
MnDOT recently completed a Congestion Mitigation Study of the TH 77 corridor from 138th Street in Apple Valley to I-494 in Bloomington and Richfield. The study evaluated various options to manage congestion along the corridor and provided planning level cost estimates for implementation. Additional traffic observation on the corridor to assess post-pandemic travel patterns will occur in the early 2023 to inform decisions about advancing an alternative into preliminary engineering using the \$1 million in general fund appropriations from the 2021 State Legislature.
- **TH 55/TH 52/CSAH 42 Preliminary Engineering**  
In 2021, MnDOT led a Road Safety Audit of the TH 55 corridor between TH 52 and Hastings in response to several serious crashes along the corridor. The State Legislature approved \$1 million in general appropriations to determine feasibility and develop preliminary engineering for corridor safety improvements. Dakota County staff are working with MnDOT to identify a scope, schedule and project lead for the effort which is planned to begin in early 2023.
- **TH 3 Safety and Capacity Improvements Scoping and Preliminary Engineering**  
Dakota County staff will lead an evaluation of the TH 3 corridor through Rosemount, Egan, and Inver Grove Heights in collaboration with MnDOT, the cities and corridor stakeholders. The study will identify safety and capacity improvements along the corridor based on results of the Regional Roadway Visioning Study. The effort is planned to begin in early-2023 utilizing funds appropriated by the state legislature in 2021.



- **Expansion of CSAH 46**

Preliminary engineering to expand CSAH 46 from a two-lane to four-lane highway between TH 3 to TH 52 through Rosemount, Coates, and Empire township occurred in 2022. Two grants were applied for through the Met Council regional solicitation and the U.S. Department of Transportation Rebuilding America Infrastructure with Sustainability and Equity (RAISE) grant. The project was not successful with either application creating a funding gap with the previously programmed construction for 2024. Staff determined to move construction to 2027 to allow for additional outside funding opportunities and to further develop the preliminary design with the stakeholders, including the University of Minnesota. Opportunity for adjustments to the project scope are being considered to reduce project costs and right of way needs.
- **CSAH 6 and CSAH 73 Roundabout**

Design of a roundabout is underway at the intersection of CSAH 6 (Thompson Avenue) and CSAH 73 (Oakdale Avenue) in West. St. Paul. The project is part of a turnback agreement with the City for Thompson Avenue between TH 3 and TH 52 and includes a mill and overlay and striping to a three-lane section. Also included in the project, separate from the turnback, is a mill and overlay of Oakdale Avenue from Butler Avenue to Wentworth Avenue. The project is also being closely coordinated with the Oakdale Avenue project, led by West St. Paul, to add trail between Wentworth Avenue to Butler Avenue and sidewalk along Thompson Avenue from TH 3 to TH 52. Construction is planned for 2023.
- **CSAH 62/CSAH 66 and TH 52 Interchange**

Preliminary engineering for an interchange at CSAH 62/CSAH 66 and TH 52 in Vermillion Township will review possible interchange locations and design options. The current intersections include restricted turning movements and U turns which can be difficult to navigate, especially for large trucks. As local traffic in the area increases an interchange is necessary to manage traffic and improve safety. Project partners include MnDOT, Vermillion Township and the Minnesota Department of Natural Resources. Preliminary engineering will be complete in early 2023. Based on the recommendations from the preliminary engineering phase, final design will commence in 2023.
- **CSAH 26 from TH 13 to I-35E in Eagan**

Preliminary engineering evaluation is currently under way for roadway and trail design alternatives. A preferred alternative for final design will be developed in 2023. The project corridor from Highway 13 to CSAH 31 (Pilot Knob Road) will include a shared-use trail and a mid-block crossing as part of the School Area Safety Assessment recommendations for Pilot Knob STEM Elementary School. The project corridor from CSAH 31 to I-35E will resurface and modify the roadway from four and five lanes to three lanes and replace an aging signal at Eagandale Boulevard. Alternatives will evaluate roadway typical sections, shared-use trails, and pedestrian crossing improvements. Construction of the CSAH 26 improvements from TH 13 to I-35E in Eagan is planned to begin in late 2024.
- **CSAH 11 intersection at Burnsville Parkway in Burnsville**

Preliminary engineering is currently under way for a roundabout at the intersection of County Road 11 and Burnsville Parkway to improve intersection operations, accommodate planned and programmed trails, and improve the safety at the intersection for all modes. A preferred alternative for final design will be developed in 2023. Alternatives will evaluate roadway typical sections, shared-use trails, pedestrian crossing improvements and new lighting. Reconstruction of County Road 11 and Burnsville Parkway in Burnsville is planned for construction in 2024.
- **New County Road 32 (117<sup>th</sup> Street) Reconstruction in Inver Grove Heights**

Preliminary engineering is currently ongoing led by Inver Grove Heights to upgrade 117<sup>th</sup> Street (Future CSAH 32) between CSAH 71 and TH 52 to a 2-lane roadway to A-Minor Arterial roadway standards. The project will improve roadway operations, provide for increased traffic levels, and improve two at-grade

rail crossings. In 2023, Dakota County will lead right of way acquisitions while Inver Grove Heights will advance final design. Construction is scheduled for 2024 led by the County.

- **CSAH 42 and I-35W Interchange**

Preliminary engineering for an interchange ramp modification on southbound I-35W at CSAH 42 will refine the planned design for a split in the I-35W southbound exit to CSAH 42, providing a new ramp under CSAH 42 and direct access to the east side of the Burnsville Center economic redevelopment area. The new ramp will also connect directly with Buck Hill Road, eliminating the crossing movement at CSAH 42 and reducing conflict points and signal phases at the CSAH 42 intersection. The City of Burnsville will lead completion of the preliminary design. MnDOT is designing an adjacent I-35W corridor project and will incorporate the CSAH 42 ramp preliminary design into the larger project's final design packages in 2023.

- **CSAH 42 from Redwood Drive to 147<sup>th</sup> St**

As a result of the CSAH 42 Visioning Study, a project is advancing into preliminary/final design on CSAH 42 from Redwood Drive to 147<sup>th</sup> St. The project includes signal removal at Elm Drive, replacing it with a 3/4 intersection, and signal replacements at Garden View Drive and Hayes Road. Other project elements will include trail continuity improvements along the segment, construction of ADA-compliant pedestrian crossings, a new pedestrian tunnel to cross CSAH 42 at a location between Redwood Drive and Elm Drive, and frontage road reconstruction.

**Discussion Point Short Description:** Highway Safety

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

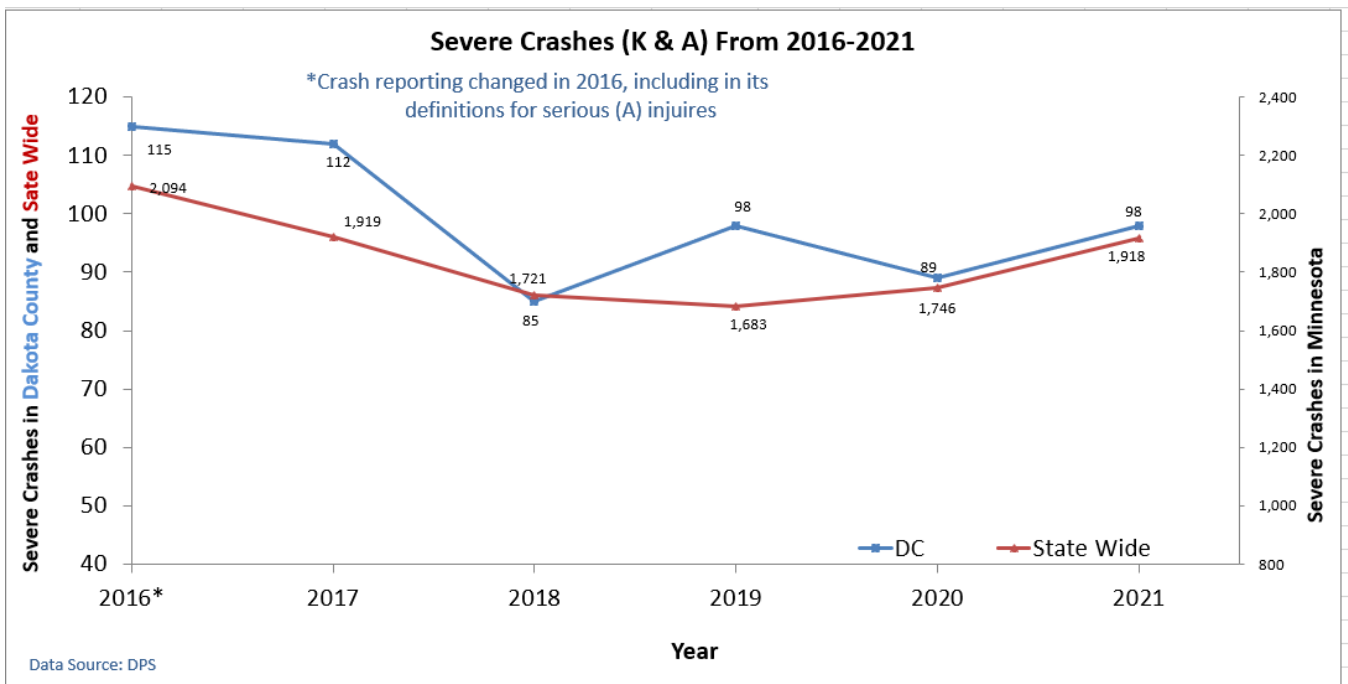
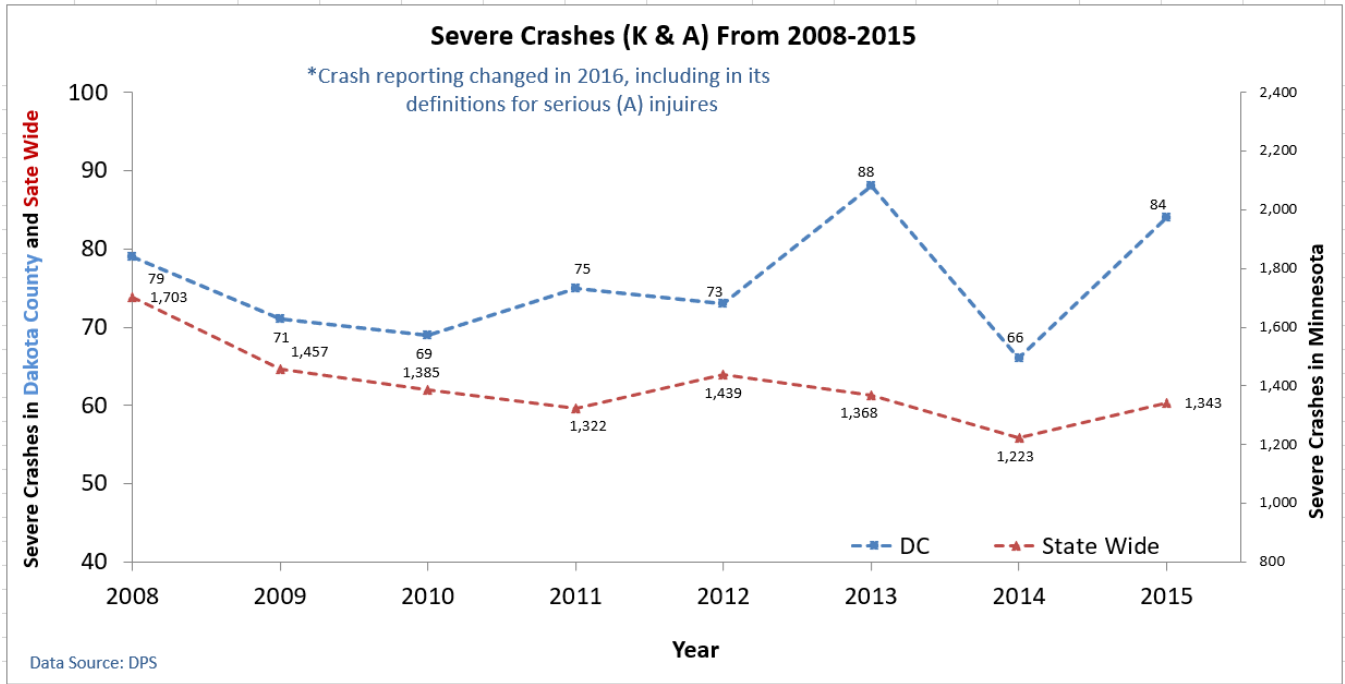
**2022 Performance and Outcomes:**

Safety is the top priority of all activities and projects undertaken by the Transportation Department. As part of the Board Strategic Measures, trends related to fatal and injury crashes are tracked on roads within the County. Ongoing monitoring and analysis of crash data and focused studies help determine high benefit safety projects to incorporate into the Capital Improvement Program. Highway safety is also addressed through proactive safety assessments, working with law enforcement, education and partnering with emergency services (Public Health) and Minnesota's TZD (Toward Zero Death) program to identify safety projects.

Recent and ongoing Transportation Department highway safety activities include:

- Incorporated new strategies and policies associated with safety in the 2040 Transportation Plan including lighting within school zones and small safety projects to address pedestrian safety
- Programmed several projects in 2022 and beyond for construction based on the assessment work
- Completed work on state highway to county highway lighting and low-cost signing efforts identified through the Rural Road Intersection Assessment
- Began work on a Pedestrian Crossing Safety Assessment which will develop recommendations for improvements at several pedestrian crossing locations
- Monitor intersection crashes at nearly 300 County Road intersections, annually, with more detailed reviews conducted at locations identified as having a higher than expected crash index to determine beneficial safety improvements
- Careful consideration of traffic control devices, roundabouts, turn lanes, medians, access spacing, and other proven traffic management, and safety improvements based on engineering analysis
- Manage traffic signal systems along county roadways through monitoring and timing adjustments as applicable using the county's Advanced Traffic Management System to maximize safety and mobility
- Actively review development through the Plat Commission process to ensure new access and internal roadway systems are developed in a manner to maintain mobility and safety of the County system

The following graph shows fatal and severe injury trend state-wide and in Dakota County. The data is split into two graphs, to reflect that the crash reporting system changed in 2016 including a definition change for severe (A-type) injury crashes. The change resulted in an increase in crashes assigned to the A-type injury category so comparison between the data before and after 2016 is not compatible. Crashes in Dakota County are similar to the state-wide trend. An increase in fatal crashes was seen during the pandemic state-wide which continued into 2021. The current data for 2022 is trending at a rate of approximately 10% fewer fatal crashes than the 2021 crash data based on data through August. Transportation staff and TZD partners will continue to work together in an effort to reduce severe and fatal injury crashes in Dakota County and statewide.



**2023 Significant Plans/Issues**

Transportation safety will continue to be evaluated and addressed in a similar fashion as actions noted in 2021. Specific safety-focused activities in 2023 include:

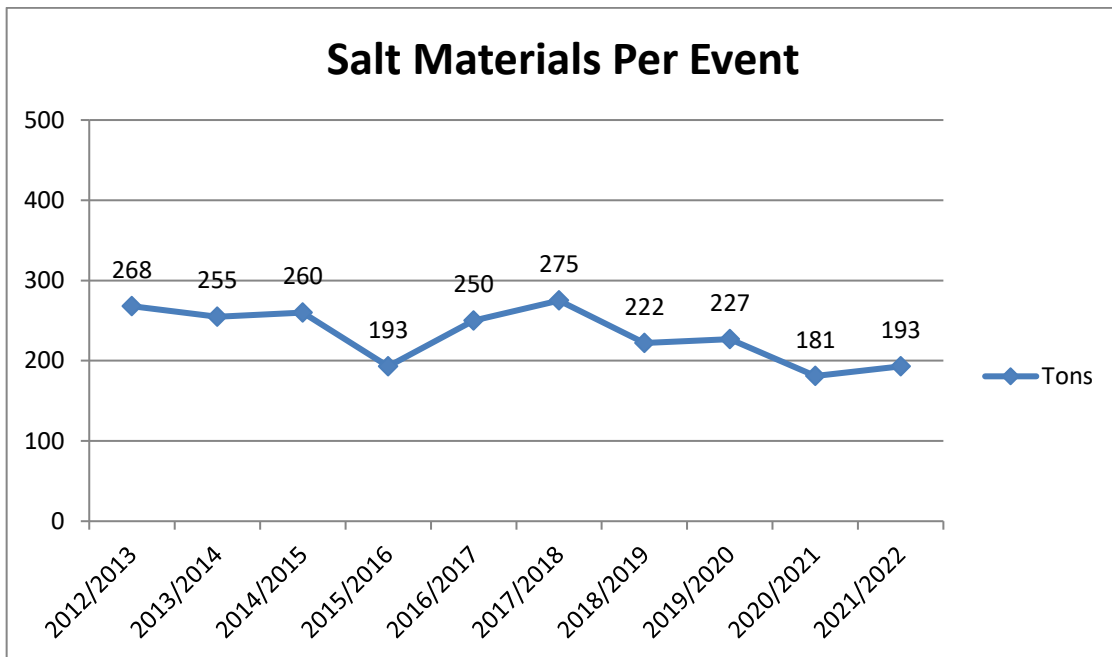
- Continued implementation of recommendations from the School Area Travel Safety Assessment. 2022 projects include pedestrian curb extensions at three schools and a trail extension at one school, plus lighting for crossing areas adjacent to schools
- Program implementation of pedestrian crossing safety projects based on assessment recommendations
- Continue to work with our partners both within the TZD program and through projects to address safety needs system wide
- Continue to apply for funding grants as applicable to leverage funds for additional safety initiatives
- Implemented 6" edge lines in the rural parts of Dakota County
- Continue to evaluate and leverage new technology to improve safety as applicable

**Discussion Point Short Description:** Base Level Increase for Salt Materials Budget

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

**2022 Performance and Outcomes:**

The budgeted salt purchase for 2023 was 10,000 tons for the County and another 3,000 tons for local units of government. An estimated cost of \$85.62 per ton was used for the 2023 budget for a total budget amount of \$856,200. Installation of a brine maker at the Empire Facility in 2021 eliminated the need for hauling brine from the City of Burnsville and the City of Eagan. The brining system also allows pretreating portions of the road system and reduces the overall amount of salt used per event.



**2023 Significant Plans/Issues**

The proposed amount of salt to be purchased for 2023 is again at 10,000 tons for the County and another 3,000 tons for local units of government at an estimated rate of \$85.62/ton through the State of Minnesota contract. 2023 pricing remained nearly the same with 85.00 per ton in 2022. The proposed cost for the County is

\$856,200 and \$256,8600 for local units of government, for a total budget of \$1,113,060 proposed for 2023. Approximately 85% of the annual salt budget for the County will be paid for with County State Aid Highway maintenance funds.

**Discussion Point Short Description:** Regional and Multi-Modal Projects

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

**2022 Performance and Outcomes:**

The Regional and Multi-Modal Office has three staff members for the first time since the office transitioned from the Transit Office. In 2022, staff have taken a lead role in a variety of multi-modal projects summarized below:

- **Pedestrian, Bicycle, and School Safety:**
  - CSAH 73 (Oakdale) and CR 6 (Thompson) trail and sidewalk gaps in West St. Paul
  - CSAH 73 (Babcock Trail) trail feasibility study, Inver Grove Heights
  - CSAH 63 (Delaware) school safety improvements, Mendota Heights and West St. Paul
  - CR 4 (Butler) trail feasibility, West St. Paul
  - CSAH 56 (Concord) pedestrian crossing improvement design, Inver Grove Heights and South St. Paul
  - Curb extensions at various School crossings.
  - Design review for all County highway projects for pedestrian and bicycle safety.
- **Priority Trunk Highway Projects:**
  - Trunk Highway 77 Congestion Mitigation Study, Apple Valley and Eagan
  - I-35 Corridor Study, Burnsville and Lakeville
- **Transit and Transitways:**
  - Orange Line Operating Agreement
  - Red Line pedestrian connections to Cedar Avenue
  - Bus Pad construction
- **Greenways:**
  - Minnesota River Greenway, Fort Snelling segment
  - North Creek Greenway, Farmington and Lakeville segment, Apple Valley ROW acquisition
  - Greenway Collaborative project design review.

**Discussion Point Short Description:** Regional Railroad Authority Budget and Multi-Modal Office Expense

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

**2023 Significant Plans/Issues:**

The Dakota County Transit Office has transitioned to address not only transit and transitway projects historically funded by the Authority, but broader Regional and Multimodal transportation projects that are identified in the County's Transportation Sales and Use Tax program and Transportation CIP. To reflect the broader scope of the Regional and Multi-Modal Office, staff activities and costs are proposed to be funded proportionally based on the Office 2023 work plan among the Dakota County Regional Railroad Authority (DCRRA) budget, Sales and Use Tax CIP, Transportation CIP, Parks CIP, and Transportation operating budget.

Based on Regional and Multi-Modal Office work plans and proposed CIP's for 2023, the Regional and Multi-Modal Office operating budget is proposed at \$401,000 and estimated to be funded as follows:

- **5% of expenses, (\$20,050) from Regional Railroad Authority fund balance**  
Transitway activities for Regional and Multi-Modal staff in 2023 include METRO Orange Line Phase 1 coordination and development of an operations funding agreement. Planning for the G Line Arterial Bus Rapid Transit along the Robert Street transitway is also expected to begin in 2023. Staff time for ongoing DCRRA activities such as Counties Transit Improvement Board dissolution coordination, and DCRRA administration are also included.

- 45% of expenses (\$180,450) from the Transportation Sales and Use Tax Fund**  
 These activities include Regional and Multi-Modal Office staff time spent on the development of eligible projects within the Transportation Sales and Use Tax program. With the success of securing several state appropriations for preliminary engineering studies on the Trunk Highway system, staff will be involved with and potentially leading several initiatives with MnDOT including TH 77, I-35, TH 3, TH 55, and TH 13. Coordination with transit providers on transit improvements such as bus pads along County highways is also included.
- 15% of expenses (\$60,150) from Parks CIP reimbursement to Operating**  
 Regional and Multi-Modal staff assist Parks and Planning staff with management of regional trail and greenway project development. In 2023 this assistance will continue with preliminary engineering and scoping for greenway projects.
- 30% of expenses (\$120,300) from the Transportation CIP**  
 Regional and Multi-Modal Office staff will lead and manage projects in the Transportation CIP such as: trail gap projects along County highways, pedestrian and bicycle crossing improvement projects, and County highway projects with significant multimodal elements. Staff will also review all county highway projects for bicycle and pedestrian design and safety elements.
- 5% of expenses (\$20,050) from the Transportation operating budget**  
 These activities include general staff costs that cannot be directly charged to a CIP such as participation in local and regional planning studies and committees, and participation in research activities including the Local Road Research Board. Activities for 2023 include participation in the Met Council and MnDOT committees and participation in the 2050 Transportation Policy Plan update.

**Discussion Point Short Summary:** CIP Project Development Resources

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

**2023 Significant Plans/Issues:**

- Project Cost Increases**  
 Significant increases in construction costs have occurred on projects bid in the second quarter of the 2022 resulting in the need for budget increases between 20-30% higher than what was originally estimated. These increases are due to cost escalations and supply chain issues. In 2023 several projects scheduled for construction have significant increased construction budgets due to cost increases and more complete project scoping resulting in increased engineers estimates.

Despite construction cost increases, the total 2023 Transportation Budget is approximately \$85 million. The budget in 2022 was also \$85 million. The CSAH 46 Expansion project through Rosemount and Empire Township budgeted \$25 million for construction in 2023 in the 2022 to 2026 CIP. As preliminary engineering has progressed it became clear the construction schedule needed to be moved out further in the CIP to allow for extensive coordination with the University of Minnesota and time to secure external funding.

County State Aid Highway funding (CSAH) needs have increased in 2023 due to construction cost increases. This has created a potential \$14 million deficit in CSAH funding in 2023 and is projected to increase to \$27 million by 2027. To offset the deficit in years 2023 and 2024, Sales and Use Tax is being utilized to offset the deficit to prevent delaying projects. Years 2025-2027 will be considered with development of future CIPs.

- Project Funding**

The CIP budgets in years 2025 through 2027 range between approximately \$98 to \$123 million. Each of these years has a large construction project scheduled that include:

- 2025 - CSAH 66/62 at TH 52 interchange at \$30 million (\$24M Fed/\$6M SUT)
- 2026 - I-35 at CSAH 50 interchange reconstruction at \$45 million (\$36M Fed/\$4.6 SUT/\$4.4 Other)
- 2027 - CSAH 46 expansion (5 miles) from TH 3 to TH 52 at \$42.8 million (\$35M Fed/\$7.2M SUT/\$600k Local)

These projects are dependent on securing external funding sources along with cost participation from partnering agencies. Further utilization of Sales and Use Tax is an option to fully fund these projects if external funding is not secured.

- **Revenue Impacts and Assumptions**

For 2023, a 0% increase in State Aid revenues was assumed based on current projections being reported from State Aid. With year-over-year fluctuations, the average actualized trendlines indicate growth long term. For years 2024-2027, a 1.8% increase in State Aid revenues was assumed for each year based on historical increases. The 2022-2026 CIP budget did not account for any decrease in dedicated County State Aid transportation revenues due to impacts from COVID-19. In the 2021-2025 CIP, a 15% reduction was planned for in 2021, but had not been realized.

For the Sales and Use Tax, there was a small decline of 1% in 2020 due to the COVID-19 pandemic. However, spending quickly rebounded in 2021 with an 11% growth rate. The Minnesota Management and Budget (MMB) Budget and Economic Forecast estimates an annual average growth of 4.3 percent for state sales tax to 2026. This growth rate has been applied to the County's Sales and Use tax to estimate revenue for the 2022-2027 CIP. Even with the anticipated revenue losses, other funding sources from the Transportation Fund Balance and Sales and Use Tax funding may be used to make up the funding shortfall on appropriate projects to allow the full program to move forward.

The County Board adopted proposed changes to the County Highway Cost Participation Policies in 2021 in advance of adoption of the final 2040 Transportation Plan and were used for preparation of the 2021 to 2025 and 2022-26 Transportation CIP. The trail and sidewalk preservation changed to 100% County cost from a 55% County/45% City split, resulting in an additional \$500,000 of County costs per year. In the Replacement and Modernization category the highway replacement cost share, which includes roundabouts, changed from 75% County/25% City to 85% County/15% City, resulting in approximately \$3 million of additional County costs.

- **CIP Delivery Staff**

In 2023 approximately \$85 million worth of Transportation projects will be in some phase of project development or construction. Transportation Department staff have also assumed the responsibility of project management, design, and construction of Parks department regional trail projects funded with federal transportation funds due to similarity with the transportation project development process. Any additional project management work, such as greenway advancement projects, will need to consider additional staff.

Staff costs related to CIP project delivery for activities such as design, right-of-way acquisition, surveys and mapping, and construction administration, are paid for from various CIP's as reimbursement to the Transportation Department operating budget including Survey and Regional and Multi-Modal Office staff. Based on CIP delivery workload for delivery of projects programmed in the 2023 to 2027 CIP's, 2023 Transportation Department staff costs will be reimbursed in the following manner:

Transportation CIP - Transportation Fund:	\$3,339,702
Transportation CIP - Sales and Use Tax Fund:	\$1,913,824
Parks CIP:	\$553,351
<u>Regional Railroad Authority CIP:</u>	<u>\$19,095</u>
Total 2023 CIP reimbursement to Transportation Operating:	\$5,825,972

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

Transportation has been relying on consultants to offset staffing needs for right of way acquisition survey work for project development. Two Senior Survey Technician positions have been requested for field survey needs and CIP delivery. More information regarding the need and benefit of two additional survey staff is discussed in more detail under Surveying Services.

- **Public Engagement**

Engagement is a very important aspect of Transportation's program delivery. The approach to community engagement changed significantly in 2020 and 2021 due to COVID19. Social distancing requirements led to virtual engagement replacing in-person opportunities during this time. As COVID guidelines eased in 2021, public engagements began to include in person events along with virtual engagements. This methodology resulted in increased engagement and awareness of the public's project education and opinions. Staff continued to utilize both in-person and virtual engagement for 2022 based on the proven results.

In 2023, public engagement will continue to include both online engagement and in person events. Virtual engagement was proven to offer a convenient and effective process to allow for meaningful interaction with the public that resulted in increased feedback. In person events still offer an important way for staff to communicate with the public that remains a crucial part of public engagement efforts.

- **Sales & Use Tax CIP and Program Changes**

The Draft 2040 Transportation Plan update included a projection of future transportation system needs and revenues. The analysis showed that there is an approximate \$280 million shortfall in addressing the County's projected transportation system needs through 2040. The Transportation Sales and Use Tax currently has a fund balance of approximately \$64 million. To address needs on the County Highway system, the list of eligible projects for Sales and Use Tax funding is proposed to be modified in December 2022. Proposed changes include additional Regional County Highway projects to cover an anticipated CSAH deficit, remove completed projects, and include priority greenway projects identified through the CIP development process.

The 2023 to 2027 draft CIP proposes spending \$93 million in Sales and Use Tax funds on eligible projects in the Transportation CIP and \$20 million in greenway projects in the Parks CIP. Key interchange projects at I-35 and CSAH 50, CSAH 66/62 at TH 52 and the 46-expansion project rely heavily on securing external federal or state funding. If outside funding sources are not realized, additional use of the Sales and Use Tax may be an option to consider.



**Discussion Point Short Description:** Provide Land Surveying Services to County Departments

**Strategic Plan Goal:** Excellence In Public Service

**2023 Significant Plans/Issues:**

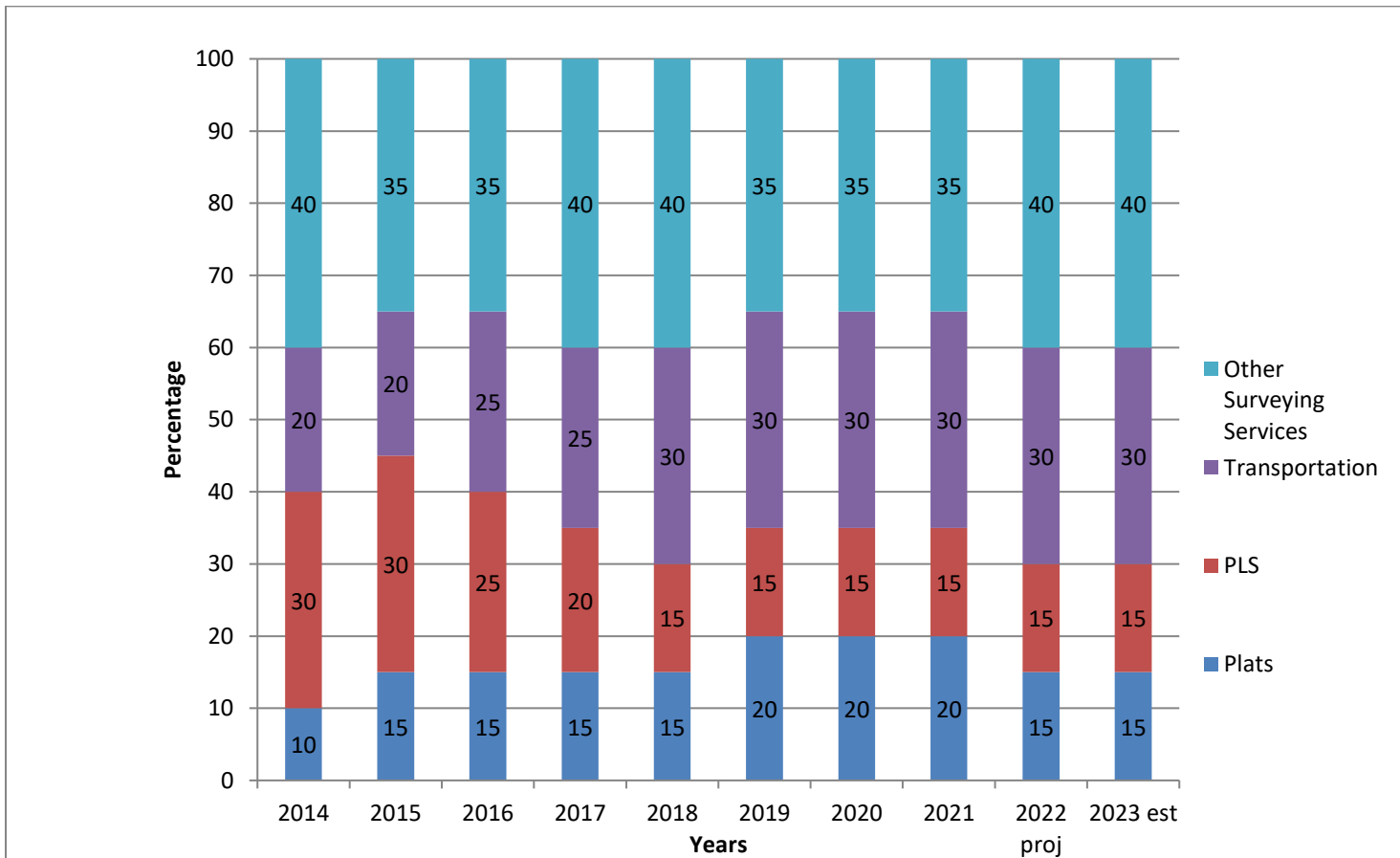
Survey workload: 70-75% providing surveying services to County departments.

- Transportation surveying services continues to increase
  - Road ROW mapping demands
  - Preliminary surveys for future projects during construction season
  - Parcel sketches for ROW Mapping; survey exhibits for mortgage companies
  - Field surveying requests due to workload of Transportation crews
  - Trail ROW mapping for Greenway projects
  
- Other Surveying Services requests
  - Include Land Conservation/Water Resources, EM, CPPM, Parcel Maintenance

Survey workload: 25-30% for Public Land Survey (PLS) System and Plat Reviews.

- Plat reviews estimated to be 80-90 plats in 2022
  - Estimate 20% of Plats are contiguous to County Roads with Plat Commission reviews
  
- Continue to restore and maintain approximately 2,200 PLS monuments
  - Update 150-200 PLS "Certificates" that meet MN Statutes
  - PLS monuments are currently on a 15+ year maintenance cycle

**10-year Survey Office Workload History**



## 2023 Significant Plans/Issues: Survey Office Staff and Support for CIP Delivery

The Survey Office in the Transportation Department is requesting the addition of two Senior Survey Technician positions - 2.0 FTE (107) as part of the 2023 Budget. The need for these survey positions is based on the delivery of the Transportation CIP, particularly for right of way (ROW) mapping and preliminary surveying. The survey office has not added positions in 25+ years with the increase of the Transportation CIP Delivery. Since 2013, there have been 5 project managers hired to deliver the increased CIP, which has directly affected the Survey Office with ROW Mapping, preliminary surveying, etc. Transportation's ROW workload has increased by 300%. In 2021-22, consultants were hired to complete ROW Mapping for about \$350,000 to meet project completion demands. The Public Land Survey (PLS) has fallen behind its 20-year schedule due to an increase in ROW Mapping demand and for other County projects (CPPM Projects, Parks Projects, Byllesby Dam project, greenways, ROW field surveying, FNAP easement projects, drone projects for construction). The two positions would allow the maintenance of the PLS to meet our goal of a 5-7 year schedule and continue to provide the field surveying services for CIP delivery and other County Departments including greenways. The Survey Office has equipment to support two 2-person crews with no additional equipment purchase necessary. Without these positions, the ROW Mapping and Preliminary Surveying Services for CIP Projects will continue to use consultants along with the PLS maintenance falling further behind.

Currently, Transportation Construction Survey Crews and Survey Field crews include 5 fully outfitted survey trucks/survey equipment.

- Transportation – 6 field staff (3 crew leaders, 3 survey techs, 3 trucks)
- Survey – 2 field staff (2 crew leaders, 0 survey techs, 2 trucks)

Therefore, the Survey Office currently has survey equipment and a survey equipment that remains idle due to lack of staff support.

These Sr Survey Tech positions would be in the field to support two survey field crews and utilize existing surveying equipment/trucks for 8-9 months a year, including CIP delivery for preliminary surveys, viewing stakes, existing property irons, and setting ROW monuments. Then for 3-4 months, these survey technicians would be in the office delivering the CIP, supporting ROW Mapping and ROW parcel sketches.

The 2.0 FTE positions would be supported by CIP Delivery and no net county costs.

- Surveying Services History
  - **Impacts to workload for Surveying Services has dramatically increased over the last 10+ years**
    - Transportation/Greenway ROW Mapping - CIP Delivery
      - 300% increase from 2013 to 2020
      - Hired consultants in 2021-22 due to excess workload
        - \$350,000 in consultant contracts to meet the ROW needs
      - ROW Mapping timelines/deadlines are being impacted
    - Greenway ROW Mapping – Greenway acceleration and CIP Delivery
    - FNAP Easements, Conservation Easements, Legal Descriptions
    - Transportation - mortgage survey exhibits for parcels
    - Drone surveying and projects
- Public Land Survey (PLS)
  - **Unable to properly maintain PLS field work due to continued increase in Surveying Services**
    - Past: Survey Office staff/Temp staff supported 2 field crews for 9 months
    - Present: Temp staff supports 2 field crews for only 3 months
    - Survey Office staff can no longer assist field staff due to Transportation CIP delivery, Greenway CIP delivery, parcel updating, FNAP Easements/Legal Descriptions, Parks Projects, CPPM Projects

- With the implementation of the new NSRS coordinate system, the PLS work will be a priority for years to come
- The goal of the PLS maintenance cycle is every 5 years; currently 15+ years

- Plats

- **Increased plat workload in 2022**
  - 2021 highest since 2006
  - 2022 on track to be similar to 2021 numbers

# 2023 Budget Development

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## Veterans Services

### **Veterans Benefits & Advocacy**

- Advocates for veterans, military service members, their family members and dependents by connecting to and supporting their access to veteran's benefits, programs, resources, and services
- Supports and promotes Integrated Service Delivery within the Community Service Division and with other county stakeholders by providing outreach and education on veteran's benefits and programs to and by working collaboratively with these stakeholders to serve veteran clients
- Serves as the primary community resource on veteran programs and services to external stakeholders and service providers and promotes coordinated service delivery to veteran clients
- Responds to the needs of current Active Duty, Reserve, and National Guard service members, their families, and communities by supporting their unique needs before, during, and after deployment
- Recognizes the increased diversity and complexity of veterans, military service members, their families and dependents. Through training and education, Veterans Services works diligently in recognizing these needs and supports the diversity of veterans residing in Dakota County
- Uses a military cultural competency lens to assess the unique needs of veterans, military service members, their families and dependents

### **Justice Involved Veterans (JIV) Program/Veterans Treatment Court**

- Using a military cultural competency lens, supports veterans involved in the criminal justice system by providing support and resources to support client change and increase client access to veteran programs, resources, and services
- Provides a unique model of support to veterans in the criminal justice system to include case management and collaboration with the Department of Veterans Affairs to increase access to mental and chemical health treatment options
- Supports veterans participating in the newly created Carver Dakota Veterans Treatment Court (CDVTC)

### **Community Beyond the Yellow Ribbon (BTYR) Initiative**

- As a proclaimed Beyond the Yellow Ribbon County Network, Dakota County Veterans Services mentors and supports the ten Community Beyond the Yellow Ribbon city networks within Dakota County; a unique network of community providers and volunteers providing grass-roots support and coordinated service delivery to the veteran community in Dakota County

- I. **Update on 2021 Approved Budget Requests**
- II. **Update on 2022 Approved Budget Requests**
- III. **Update on 2022 Budget Changes (other than Approved Budget Requests)**
- IV. **2022 Performance and Outcomes & 2023 Significant Plans and Issues**

## I. Update on 2021 Approved Budget Requests

Veterans Services had no budget requests for 2021.

## II. Update on 2022 Approved Budget Requests

Veterans Services had no budget requests for 2022.

## III. Update on 2022 Budget Changes (other than Approved Budget Requests)

Veterans Services had no budget changes for 2022.

## IV. 2022 Performance and Outcomes & 2023 Significant Plans and Issues

**Discussion Point Short Description:** Veteran FoodRx

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

### **2022 Performance and Outcomes**

**Overview:** Veterans Services will partner with Public Health and Second Harvest Heartland (SHH) to bring a Food Rx model to qualified veterans aged 60+ years with a focus on Vietnam Veterans. Due to the COVID-19 pandemic, the FoodRx Program will begin in Q4, likely November of 2022.

**Strategies:** Use 2022 to develop a pilot model. Timeline is based on availability of Public Health staff and COVID-19 needs.

- Optional Chronic Disease box (if they disclose heart disease or diabetes) or “regular” food box given to veteran
- Additional options for personalized food boxes will be discussed during planning phases

### **Proposed Outcome Measures:**

- # of veterans screened
- # of veterans provided food support
- Veteran gains better access to affordable healthy food options through these systems

### **2023 Significant Plans/Issues**

Due to the COVID-19 pandemic, the FoodRx Program will begin in Q4, likely November of 2022 and will continue into 2023 so there is no data to report at this time.

**Discussion Point Short Description:** Trauma Informed Workplace

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

### 2022 Performance and Outcomes

**Overview:** Because of the nature of their service, military veterans face a particular risk of experiencing traumatic events which may lead to veterans experiencing Post-traumatic stress disorder (PTSD) and/or Military Sexual Trauma (MST). Veterans Services staff serve many clients who have experienced trauma during their military service. To best serve these clients and understand their needs, it is important that staff are trained on trauma so they may best serve veteran clients with these experiences. Veterans Services will support a trauma-informed workplace to support staff and client needs.

#### Strategies:

**Develop a trauma-informed workforce:** All staff within the Veterans Services Department will have a basic understanding of how adverse life events, particularly around military service, affects a veteran's physical and mental health, engagement in services, and success in community life.

**Trauma & Resilience Training Plan:** All staff will receive training on Trauma Informed Principles. This will be provided by Department of Veteran Affairs (VA) staff and providers. Staff will also complete 2 hours of continued education training on the topic.

**Community of Practice:** A monthly group of all Veterans Service Officers to discuss complex and challenging cases will allow staff a dedicated time to discuss best practices for serving clients, and how to best utilize the training and application of new skills to their work. Staff will receive coaching by their supervisor and by the Veteran Affairs Social Work liaison.

**Trauma-Informed Space:** The new Veterans Services suite at WSC has been created with a trauma-informed design and a design to support the veteran culture. Use of color, furniture, and pictures to promote a sense of calm, safety, dignity, and empowerment for visitors. This principle will be continued in the NSC suite.

**Secondary trauma support:** Continue and expand with Community Service Division's support for staff. Veterans Services staff have all served in the military and many have served in a combat zone. Unique training to support these staff in the area of secondary trauma.

#### Outcome Measures:

- A multi-year departmental training plan was created to support continued training around trauma
- Secondary trauma training is scheduled for Q4 2022 for all staff after survey is administered
- Community of Practice group is operational, and staff meet monthly or as needed to overview and discuss complex cases and cases involving PTSD or Military Sexual Trauma (MST)
- OPA is currently working with departmental staff to create a baseline survey to be administered Q4
- Continue over multi-years as training progresses and staff are trained on intermediate and advanced trauma principles.

### 2023 Significant Plans/Issues

- Continue with multi-year training plan to support staff training in area of trauma, particularly military traumas surrounding combat and MST
- Continue with community of practice for complex trauma cases meeting at least monthly or more as needed for staff support
- Coordinate with the Minneapolis VA Medical Center staff to organize a staff retreat that focuses on staff wellness
- Finish lobby at NSC with trauma-informed elements
- Continue to develop relationship with the Veteran's Resilience Project staff and create training opportunities utilizing this resource

## 2023 Significant Plans/Issues

**Discussion Point Short Description:** Veterans Treatment Court Veteran Peer Mentor Program

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

Request a 1.0 FTE Veteran Peer Mentor Program Coordinator, Pay Band 107

### Overview, Definition & Key Components of the Veterans Treatment Court:

Veterans Treatment Courts function similarly to Drug treatment and Mental Health courts. The Veterans Treatment Court is a hybrid court combining Drug and Mental Health Courts into one Veterans Treatment Court. They operate within the guidelines of the Ten Key Components of Drug/Mental Health Courts, developed by a commission of drug court practitioners in 1995.

Veterans Treatment Courts feature the following 10 key Ten Key Components of Veterans Treatment Courts. Veteran Treatment Courts:

- Integrates alcohol, drug treatment and mental health services with justice system case processing
- Use non- adversarial approach where prosecution and defense counsel promote public safety while protecting veteran participants' due process right
- Identify eligible participants early and promptly place them in the Veterans Treatment Court Program
- Provide access to a continuum of alcohol, drug, mental health and other related treatment and rehabilitation services. Monitor abstinence through frequent alcohol and other drug testing
- Respond to veteran participants' compliance through a coordinated strategy
- Maintain essential, ongoing judicial interaction with each veteran
- Measure achievement of program goals and gauge program effectiveness through monitoring and program evaluation
- Continue interdisciplinary education and promote effective Veterans Treatment Court planning, implementation and operations
- Forge partnerships among Veterans Treatment Court, Veterans Administration, public agencies and community-based organizations, generate local support and enhance Veterans Treatment Court effectiveness

### Background:

Background: On October 13, 2021, the Carver County Veterans Treatment Court received approval from the state Treatment Court Initiative Advisory Committee (TCI) to change its scope to include serving veterans from Dakota County. As a result, the new court was renamed the Carver Dakota Veterans Treatment Court (CDVTC). Implementation of the court began on November 1, 2021. On December 27, 2022, Dakota County had its first court participant to participate in the twice-monthly CDVTC.

### Veterans Treatment Court Peer Mentor Program Guidelines & Mandate:

Our Veterans Service Department was tasked by the Dakota County Attorney to implement the mandated Veteran Peer Mentor Program. It is a standard best practice both nationally and locally for the Veterans Services Department to implement and manage the Veteran Peer Program. Metro counties (Ramsey, Hennepin, and Anoka) have dedicated staff to support their Peer Mentor Programs. Currently, Dakota County is unable to support the Peer Network to its full capacity due staffing constraints. Three Veterans Services staff have been working to build up the Veteran Peer Mentor Program. Combined staff hours have consistently been 35-45 hours per week. Dakota County Peer Mentor Program currently has 10 volunteers (8 men and 2 women) to which 6 are currently paired to participating veterans within the CDCVTC.

Veterans Treatment Courts relies on a Veteran Peer Mentor Network as an essential component to the success of their participants. Veterans are better served by having a support system that includes veterans who understand combat experience and the different aspects of military service. Mentors participate in a supportive relationship with participants to increase the likelihood that they will remain in treatment, attain, and manage sobriety, maintain law-abiding behavior, and successfully readjust to civilian life.

A Veteran Mentor encourages, guides, and supports the participant as he or she progresses through the phases of treatment court, including listening to concerns and making suggestions, assisting and determining needs, reminding the participant of his or her responsibilities in civilian life and to the court, and provides support in a way only another veteran would understand. Volunteer Mentors are asked to commit to at least one year or longer, as the minimum time for a veteran to graduate from Veterans Treatment Court.

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

**Strategic Plan Goal:** Excellence in Public Service

### **2022 Significant Plans/Issues**

1. **State and Federal Claims Submission:** Dakota County Veterans Services is looking to update its case management system, Vetraspec to streamline the process for electronic claims submittal to the Department of Veteran Affairs. Uploading state and federal claims and documents more readily will increase staff efficiency by minimizing printing, mailing costs, and reducing time spent following up on the status of claims submitted via mail. Process improvement work with the Minnesota Department of Veteran Affairs (MDVA) also continues with claims and benefit submissions.
2. **Electronic Signatures:** Currently, the Department of Veteran Affairs is waiving the federal requirement of wet signatures on federal veteran claims. Due to this, Veterans Services continues to develop new processes to submit federal claims electronically. Pending continued VA approval, the department will continue developing new processes for electronic signatures on VA documents. The Minnesota Department of Veteran Affairs (MDVA) has approved a permanent use of electronic signatures.
3. **Virtual Intake Office & Virtual Client Meetings:** New virtual intake office allows staff and veteran clients to perform business remotely therefore saving staff time and mileage by reducing staff driving time and mileage funds. Veterans Services is using a client-centered approach to service and all clients are given the option to meet virtually if they prefer.
4. **Establish New Document Storage Process:** With the shift to electronic claims, Veteran Service Officers (VSO) relied on their personal "P" drive to store client documents. Knowing this is not a sustainable approach, Veterans Services worked with IT to develop a new process for VSO's to store client files and import documents into OnBase more easily and readily.
5. **Creation of a Standardized Referral Process with Beyond the Yellow Ribbon (BTYR) Networks:** Veterans Services streamlined the referral process for departmental referrals to our BTYR Networks and Family Assistance Center (FAC) staff. A new standardized referral form was created to refer clients and ensure that veteran status and other qualifying data was included and vetted more easily.
6. **Establish New Inventory Process:** Veterans Services Department created a new internal procurement and inventory process to make inventory numbers readily available and streamlined the staff supply ordering process to save time for departmental staff.



## Budget Planning Summary ASSESSING SERVICES

As of 2022-11-09

Includes CIP, DBT, OPS

### ASSESSING SERVICES

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	3,042,506	3,055,950	3,034,757	3,188,672	5.1%	3,188,672	5.1%
BENEFITS	939,805	968,428	998,440	1,032,548	3.4%	1,032,548	3.4%
DEPT/COUNTY SUPPORT	34,230	369,257	39,658	46,047	16.1%	46,047	16.1%
TRAVEL/TRAINING	21,438	38,444	29,768	29,768	0.0%	29,768	0.0%
OFFICE SUPPORT	53,973	52,621	72,600	74,052	2.0%	74,052	2.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	34,080	0	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>4,126,031</b>	<b>4,484,701</b>	<b>4,175,223</b>	<b>4,371,087</b>	<b>4.7%</b>	<b>4,371,087</b>	<b>4.7%</b>
<b>Funding Sources</b>							
OTHER REVENUES	2,147	2,993	3,200	3,200	0.0%	3,200	0.0%
FEDERAL REVENUE	37,248	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	2,561	2,561	0.0%	2,561	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>39,395</b>	<b>2,993</b>	<b>5,761</b>	<b>5,761</b>	<b>0.0%</b>	<b>5,761</b>	<b>0.0%</b>
PROPERTY TAXES	4,150,405	4,149,989	4,169,462	4,365,326	4.7%	4,365,326	4.7%
<b>Total Funding Sources</b>	<b>4,189,800</b>	<b>4,152,982</b>	<b>4,175,223</b>	<b>4,371,087</b>	<b>4.7%</b>	<b>4,371,087</b>	<b>4.7%</b>

**Budget Planning Summary**  
**ATTORNEY**  
As of 2022-11-09  
Includes CIP, DBT, OPS

**ATTORNEY**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	9,143,903	9,051,035	8,874,696	9,204,771	3.7%	9,204,771	3.7%
BENEFITS	2,612,025	2,705,951	2,805,658	2,873,365	2.4%	2,873,365	2.4%
DEPT/COUNTY SUPPORT	129,907	199,617	289,203	284,036	-1.8%	284,036	-1.8%
TRAVEL/TRAINING	11,464	20,607	53,448	54,517	2.0%	54,517	2.0%
OFFICE SUPPORT	116,330	102,340	123,931	126,410	2.0%	126,410	2.0%
MATERIALS/SUPPLIES	20,283	18,224	14,853	15,150	2.0%	15,150	2.0%
CITIZEN/CLIENT RELATED SERVICE	13,608	18,879	18,374	22,691	23.5%	22,691	23.5%
INTERDEPARTMENTAL	-3,959,779	-3,900,397	-3,458,908	-3,528,086	2.0%	-3,528,086	2.0%
CAPITAL, DEBT, OTHER FINANCING	31,159	60	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>8,118,899</b>	<b>8,216,316</b>	<b>8,721,255</b>	<b>9,052,854</b>	<b>3.8%</b>	<b>9,052,854</b>	<b>3.8%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	195,253	83,490	339,533	332,533	-2.1%	332,533	-2.1%
OTHER REVENUES	17,826	13,504	18,734	18,734	0.0%	18,734	0.0%
FINES AND FORFEITURES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	755,992	71,671	339,762	436,114	28.4%	436,114	28.4%
STATE REVENUE	0	0	140,000	0	-100.0%	0	-100.0%
OTHER INTERGOVERNMENTAL REV	1,384	1,266	8,000	8,000	0.0%	8,000	0.0%
OTHER FINANCING SOURCES	0	0	100,000	100,000	0.0%	100,000	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>970,455</b>	<b>169,932</b>	<b>946,029</b>	<b>895,381</b>	<b>-5.4%</b>	<b>895,381</b>	<b>-5.4%</b>
PROPERTY TAXES	7,734,292	7,872,555	7,775,226	8,157,473	4.9%	8,157,473	4.9%
<b>Total Funding Sources</b>	<b>8,704,747</b>	<b>8,042,487</b>	<b>8,721,255</b>	<b>9,052,854</b>	<b>3.8%</b>	<b>9,052,854</b>	<b>3.8%</b>

**Budget Planning Summary**  
**BUDGET OFFICE**  
As of 2022-11-09  
Includes CIP, DBT, OPS

BUDGET OFFICE							
	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	680,159	662,333	573,909	604,056	5.3%	604,056	5.3%
BENEFITS	214,664	215,487	187,025	185,969	-0.6%	185,969	-0.6%
DEPT/COUNTY SUPPORT	120,760	120,725	1,022	1,022	0.0%	1,022	0.0%
TRAVEL/TRAINING	905	864	3,318	3,252	-2.0%	3,252	-2.0%
OFFICE SUPPORT	740	938	9,819	5,819	-40.7%	5,819	-40.7%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-68,023	-64,759	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	3,821	0	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>953,026</b>	<b>935,588</b>	<b>775,093</b>	<b>800,118</b>	<b>3.2%</b>	<b>800,118</b>	<b>3.2%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	8,503	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	71,893	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>80,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
PROPERTY TAXES	772,571	802,239	775,093	800,118	3.2%	800,118	3.2%
<b>Total Funding Sources</b>	<b>852,966</b>	<b>802,239</b>	<b>775,093</b>	<b>800,118</b>	<b>3.2%</b>	<b>800,118</b>	<b>3.2%</b>

**Budget Planning Summary**  
**BYLLESBY DAM**  
 As of 2022-11-09  
 Includes CIP, DBT, OPS

**BYLLESBY DAM**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	147,011	149,856	145,833	154,341	5.8%	154,341	5.8%
BENEFITS	59,168	60,563	58,485	63,131	7.9%	63,131	7.9%
DEPT/COUNTY SUPPORT	570,963	872,041	357,568	362,849	1.5%	362,849	1.5%
TRAVEL/TRAINING	1,204	1,178	5,600	5,712	2.0%	5,712	2.0%
OFFICE SUPPORT	171,208	43,372	92,917	94,775	2.0%	94,775	2.0%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>949,554</b>	<b>1,127,010</b>	<b>660,403</b>	<b>680,808</b>	<b>3.1%</b>	<b>680,808</b>	<b>3.1%</b>
<b>Funding Sources</b>							
OTHER REVENUES	636,757	85,597	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	660,403	680,808	3.1%	680,808	3.1%
<b>Total Non-Levy Funding Sources</b>	<b>636,757</b>	<b>85,597</b>	<b>660,403</b>	<b>680,808</b>	<b>3.1%</b>	<b>680,808</b>	<b>3.1%</b>
<b>Total Funding Sources</b>	<b>636,757</b>	<b>85,597</b>	<b>660,403</b>	<b>680,808</b>	<b>3.1%</b>	<b>680,808</b>	<b>3.1%</b>

**Budget Planning Summary**  
**CIP IT DATA NETWORK**  
 As of 2022-11-09  
 Includes CIP, DBT, OPS

**CIP IT DATA NETWORK**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
DEPT/COUNTY SUPPORT	0	1,087,672	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,771,771	46,945	2,285,915	0	-100.0%	0	-100.0%
<b>Total Expenditures</b>	<b>1,771,771</b>	<b>1,134,617</b>	<b>2,285,915</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>	<b>-100.0%</b>
<b>Funding Sources</b>							
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	0	59,500	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	2,285,915	0	-100.0%	0	-100.0%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>0</b>	<b>59,500</b>	<b>2,285,915</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>	<b>-100.0%</b>
<b>Total Funding Sources</b>	<b>0</b>	<b>59,500</b>	<b>2,285,915</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>	<b>-100.0%</b>

**Budget Planning Summary**  
**CIP-BYLLESBY DAM**  
 As of 2022-11-09  
 Includes CIP, DBT, OPS

**CIP-BYLLESBY DAM**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,424,621	8,788,845	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>1,424,621</b>	<b>8,788,845</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
<b>Funding Sources</b>							
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
<b>Total Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

**Budget Planning Summary**  
**CIP-COUNTY BUILDING**  
As of 2022-11-09  
Includes CIP, DBT, OPS

**CIP-COUNTY BUILDING**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	0	-284,645	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	25,427,764	11,945,045	20,460,225	28,249,958	38.1%	28,249,958	38.1%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>25,427,764</b>	<b>11,660,400</b>	<b>20,460,225</b>	<b>28,249,958</b>	<b>38.1%</b>	<b>28,249,958</b>	<b>38.1%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	5,110	215,475	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	4,669,072	0.0%	4,669,072	0.0%
STATE REVENUE	250,000	2,031,901	-414,292	3,459,928	-935.1%	3,459,928	-935.1%
OTHER INTERGOVERNMENTAL REV	62,051	15,000	2,111,985	0	-100.0%	0	-100.0%
OTHER FINANCING SOURCES	0	0	15,424,127	16,782,553	8.8%	16,782,553	8.8%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>317,161</b>	<b>2,262,376</b>	<b>17,121,820</b>	<b>24,911,553</b>	<b>45.5%</b>	<b>24,911,553</b>	<b>45.5%</b>
PROPERTY TAXES	3,342,905	3,339,305	3,338,405	3,338,405	0.0%	3,338,405	0.0%
<b>Total Funding Sources</b>	<b>3,660,066</b>	<b>5,601,681</b>	<b>20,460,225</b>	<b>28,249,958</b>	<b>38.1%</b>	<b>28,249,958</b>	<b>38.1%</b>

## Budget Planning Summary CIP-ENVIRONMENTAL RESOURCES

As of 2022-11-09  
Includes CIP, DBT, OPS

### CIP-ENVIRONMENTAL RESOURCES

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	1,939,794	1,960,157	10,028,539	1,461,395	-85.4%	1,461,395	-85.4%
<b>Total Expenditures</b>	<b>1,939,794</b>	<b>1,960,157</b>	<b>10,028,539</b>	<b>1,461,395</b>	<b>-85.4%</b>	<b>1,461,395</b>	<b>-85.4%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	0	57,845	0	0	0.0%	0	0.0%
OTHER REVENUES	268	228	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	27,606	462,524	6,756,000	0	-100.0%	0	-100.0%
OTHER INTERGOVERNMENTAL REV	3,653	0	50,000	0	-100.0%	0	-100.0%
OTHER FINANCING SOURCES	0	0	3,222,539	1,461,395	-54.7%	1,461,395	-54.7%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>31,527</b>	<b>520,597</b>	<b>10,028,539</b>	<b>1,461,395</b>	<b>-85.4%</b>	<b>1,461,395</b>	<b>-85.4%</b>
<b>Total Funding Sources</b>	<b>31,527</b>	<b>520,597</b>	<b>10,028,539</b>	<b>1,461,395</b>	<b>-85.4%</b>	<b>1,461,395</b>	<b>-85.4%</b>



**Budget Planning Summary**  
**CIP-PARKS**  
As of 2022-11-09  
Includes CIP, DBT, OPS

CIP-PARKS							
	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
OFFICE SUPPORT	1,708	36	0	0	0.0%	0	0.0%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	0	0	0	1,981,623	0.0%	1,981,623	0.0%
CAPITAL, DEBT, OTHER FINANCING	15,751,130	14,472,546	34,648,102	15,515,272	-55.2%	15,515,272	-55.2%
<b>Total Expenditures</b>	<b>15,752,838</b>	<b>14,472,582</b>	<b>34,648,102</b>	<b>17,496,895</b>	<b>-49.5%</b>	<b>17,496,895</b>	<b>-49.5%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	277,761	28,645	0	1,000,000	0.0%	1,000,000	0.0%
FEDERAL REVENUE	493,215	432,547	4,888,000	0	-100.0%	0	-100.0%
STATE REVENUE	1,628,713	3,429,568	1,516,913	1,011,275	-33.3%	1,011,275	-33.3%
OTHER INTERGOVERNMENTAL REV	4,901,771	712,551	6,516,119	4,801,139	-26.3%	4,801,139	-26.3%
OTHER FINANCING SOURCES	0	0	21,535,723	10,493,134	-51.3%	10,493,134	-51.3%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>7,301,460</b>	<b>4,603,311</b>	<b>34,456,755</b>	<b>17,305,548</b>	<b>-49.8%</b>	<b>17,305,548</b>	<b>-49.8%</b>
PROPERTY TAXES	191,347	191,347	191,347	191,347	0.0%	191,347	0.0%
<b>Total Funding Sources</b>	<b>7,492,807</b>	<b>4,794,658</b>	<b>34,648,102</b>	<b>17,496,895</b>	<b>-49.5%</b>	<b>17,496,895</b>	<b>-49.5%</b>

## Budget Planning Summary CIP-TRANSPORTATION/DC SALES AND USE TAX

As of 2022-11-09

County Includes CIP, DBT, OPS

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
CAPITAL, DEBT, OTHER FINANCING	73,163,240	84,867,376	84,758,846	84,580,847	-0.2%	84,580,847	-0.2%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>73,163,240</b>	<b>84,867,376</b>	<b>84,758,846</b>	<b>84,580,847</b>	<b>-0.2%</b>	<b>84,580,847</b>	<b>-0.2%</b>
<b>Funding Sources</b>							
OTHER TAXES	22,451,257	25,185,612	26,254,715	25,953,630	-1.1%	25,953,630	-1.1%
CHARGES FOR SERVICES	100,000	0	0	0	0.0%	0	0.0%
OTHER REVENUES	293,330	440,380	1,231,300	250,000	-79.7%	250,000	-79.7%
FEDERAL REVENUE	4,063,642	2,831,273	1,440,000	2,995,000	108.0%	2,995,000	108.0%
STATE REVENUE	14,471,010	61,672,931	34,178,126	24,726,233	-27.7%	24,726,233	-27.7%
OTHER INTERGOVERNMENTAL REV	3,902,354	10,375,633	8,829,375	9,444,743	7.0%	9,444,743	7.0%
OTHER FINANCING SOURCES	0	0	10,161,943	19,435,650	91.3%	19,435,650	91.3%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>45,281,594</b>	<b>100,505,829</b>	<b>82,095,459</b>	<b>82,805,256</b>	<b>0.9%</b>	<b>82,805,256</b>	<b>0.9%</b>
PROPERTY TAXES	2,663,387	2,663,387	2,663,387	1,775,591	-33.3%	1,775,591	-33.3%
<b>Total Funding Sources</b>	<b>47,944,981</b>	<b>103,169,216</b>	<b>84,758,846</b>	<b>84,580,847</b>	<b>-0.2%</b>	<b>84,580,847</b>	<b>-0.2%</b>

**Budget Planning Summary**  
**COMMUNICATIONS**  
 As of 2022-11-09  
 Includes CIP, DBT, OPS

**COMMUNICATIONS**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	624,134	583,288	618,083	650,505	5.2%	650,505	5.2%
BENEFITS	209,687	199,740	218,217	223,216	2.3%	223,216	2.3%
DEPT/COUNTY SUPPORT	155,637	173,866	310,830	202,830	-34.7%	319,830	2.9%
TRAVEL/TRAINING	1,745	2,700	5,672	5,672	0.0%	5,672	0.0%
OFFICE SUPPORT	10,529	16,976	15,157	15,157	0.0%	15,157	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-76,761	-76,761	-76,761	-76,761	0.0%	-76,761	0.0%
CAPITAL, DEBT, OTHER FINANCING	4,194	1,928	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>929,165</b>	<b>901,737</b>	<b>1,091,198</b>	<b>1,020,619</b>	<b>-6.5%</b>	<b>1,137,619</b>	<b>4.3%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	149,566	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	108,000	0	-100.0%	117,000	8.3%
<b>Total Non-Levy Funding Sources</b>	<b>149,566</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>-100.0%</b>	<b>117,000</b>	<b>8.3%</b>
PROPERTY TAXES	952,472	960,160	983,198	1,020,619	3.8%	1,020,619	3.8%
<b>Total Funding Sources</b>	<b>1,102,038</b>	<b>960,160</b>	<b>1,091,198</b>	<b>1,020,619</b>	<b>-6.5%</b>	<b>1,137,619</b>	<b>4.3%</b>

## Budget Planning Summary COMMUNITY CORRECTIONS

As of 2022-11-09  
Includes CIP, DBT, OPS

### COMMUNITY CORRECTIONS

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	14,144,721	13,939,816	13,442,307	14,087,921	4.8%	14,179,639	5.5%
BENEFITS	4,412,630	4,557,268	4,638,074	4,746,556	2.3%	4,779,781	3.1%
DEPT/COUNTY SUPPORT	249,646	237,298	257,974	267,315	3.6%	272,507	5.6%
TRAVEL/TRAINING	65,806	42,809	139,016	131,796	-5.2%	133,491	-4.0%
OFFICE SUPPORT	99,530	102,107	141,139	143,352	1.6%	143,352	1.6%
MATERIALS/SUPPLIES	50,295	28,377	42,462	47,462	11.8%	47,462	11.8%
CITIZEN/CLIENT RELATED SERVICE	1,937,824	2,055,952	4,057,093	3,494,591	-13.9%	3,360,049	-17.2%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	105,220	33,153	0	0	0.0%	2,712	0.0%
<b>Total Expenditures</b>	<b>21,065,672</b>	<b>20,996,780</b>	<b>22,718,065</b>	<b>22,918,993</b>	<b>0.9%</b>	<b>22,918,993</b>	<b>0.9%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	1,407,329	1,272,535	1,464,607	1,449,607	-1.0%	1,449,607	-1.0%
OTHER REVENUES	78,392	91,830	155,000	155,000	0.0%	155,000	0.0%
FEDERAL REVENUE	623,440	24,340	785,500	35,500	-95.5%	35,500	-95.5%
STATE REVENUE	5,711,920	5,702,011	5,842,803	5,842,803	0.0%	5,842,803	0.0%
OTHER INTERGOVERNMENTAL REV	77,209	62,764	116,300	116,300	0.0%	116,300	0.0%
OTHER FINANCING SOURCES	0	0	202,485	202,485	0.0%	202,485	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>7,898,290</b>	<b>7,153,481</b>	<b>8,566,695</b>	<b>7,801,695</b>	<b>-8.9%</b>	<b>7,801,695</b>	<b>-8.9%</b>
PROPERTY TAXES	14,263,366	14,225,796	14,151,370	15,117,298	6.8%	15,117,298	6.8%
<b>Total Funding Sources</b>	<b>22,161,656</b>	<b>21,379,277</b>	<b>22,718,065</b>	<b>22,918,993</b>	<b>0.9%</b>	<b>22,918,993</b>	<b>0.9%</b>

## Budget Planning Summary COMMUNITY SERVICES ADMIN

As of 2022-11-09  
Includes CIP, DBT, OPS

### COMMUNITY SERVICES ADMIN

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	1,358,756	1,427,332	1,422,614	1,564,998	10.0%	1,564,998	10.0%
BENEFITS	394,602	425,601	450,015	471,454	4.8%	471,454	4.8%
DEPT/COUNTY SUPPORT	125,127	98,596	156,625	125	-99.9%	125	-99.9%
TRAVEL/TRAINING	14,486	43,076	59,702	59,678	0.0%	59,678	0.0%
OFFICE SUPPORT	20,457	7,449	31,242	31,867	2.0%	31,867	2.0%
CITIZEN/CLIENT RELATED SERVICE	26	38,615	15,763	6,241	-60.4%	6,241	-60.4%
CAPITAL, DEBT, OTHER FINANCING	91,697	86,799	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>2,005,151</b>	<b>2,127,468</b>	<b>2,135,961</b>	<b>2,134,363</b>	<b>-0.1%</b>	<b>2,134,363</b>	<b>-0.1%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	17,401	9,552	0	0	0.0%	0	0.0%
OTHER REVENUES	1,230	70	4,425	4,425	0.0%	4,425	0.0%
FEDERAL REVENUE	372,472	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>391,103</b>	<b>9,622</b>	<b>4,425</b>	<b>4,425</b>	<b>0.0%</b>	<b>4,425</b>	<b>0.0%</b>
PROPERTY TAXES	2,260,775	2,210,209	2,131,536	2,129,938	-0.1%	2,129,938	-0.1%
<b>Total Funding Sources</b>	<b>2,651,878</b>	<b>2,219,831</b>	<b>2,135,961</b>	<b>2,134,363</b>	<b>-0.1%</b>	<b>2,134,363</b>	<b>-0.1%</b>

**Budget Planning Summary**  
**COUNTY BOARD**  
 As of 2022-11-09  
 Includes CIP, DBT, OPS

**COUNTY BOARD**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	601,082	609,672	619,238	653,086	5.5%	653,086	5.5%
BENEFITS	190,310	196,518	201,362	211,899	5.2%	211,899	5.2%
DEPT/COUNTY SUPPORT	525	0	2,805	2,805	0.0%	2,805	0.0%
TRAVEL/TRAINING	44,905	55,309	79,500	79,500	0.0%	79,500	0.0%
OFFICE SUPPORT	294	294	701	701	0.0%	701	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>837,116</b>	<b>861,794</b>	<b>903,606</b>	<b>947,991</b>	<b>4.9%</b>	<b>947,991</b>	<b>4.9%</b>
<b>Funding Sources</b>							
OTHER REVENUES	200	595	1,200	1,200	0.0%	1,200	0.0%
OTHER FINANCING SOURCES	0	0	5,000	5,000	0.0%	5,000	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>200</b>	<b>595</b>	<b>6,200</b>	<b>6,200</b>	<b>0.0%</b>	<b>6,200</b>	<b>0.0%</b>
PROPERTY TAXES	868,205	872,591	897,406	941,791	4.9%	941,791	4.9%
<b>Total Funding Sources</b>	<b>868,405</b>	<b>873,186</b>	<b>903,606</b>	<b>947,991</b>	<b>4.9%</b>	<b>947,991</b>	<b>4.9%</b>

**Budget Planning Summary**  
**COUNTY FAIR**  
 As of 2022-11-09  
 Includes CIP, DBT, OPS

**COUNTY FAIR**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
CITIZEN/CLIENT RELATED SERVICE	191,117	191,117	191,117	191,117	0.0%	191,117	0.0%
<b>Total Expenditures</b>	<b>191,117</b>	<b>191,117</b>	<b>191,117</b>	<b>191,117</b>	<b>0.0%</b>	<b>191,117</b>	<b>0.0%</b>
<b>Funding Sources</b>							
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
PROPERTY TAXES	191,117	191,117	191,117	191,117	0.0%	191,117	0.0%
<b>Total Funding Sources</b>	<b>191,117</b>	<b>191,117</b>	<b>191,117</b>	<b>191,117</b>	<b>0.0%</b>	<b>191,117</b>	<b>0.0%</b>

**Budget Planning Summary**  
**DISTRICT COURT**  
As of 2022-11-09  
Includes CIP, DBT, OPS

**DISTRICT COURT**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
BENEFITS	0	0	0	0	0.0%	0	0.0%
DEPT/COUNTY SUPPORT	12,900	5,108	4,352	4,439	2.0%	4,439	2.0%
CITIZEN/CLIENT RELATED SERVICE	621,217	741,322	501,960	514,999	2.6%	514,999	2.6%
INTERDEPARTMENTAL	-47,000	47,000	-48,899	-49,877	2.0%	-49,877	2.0%
<b>Total Expenditures</b>	<b>587,117</b>	<b>793,429</b>	<b>457,413</b>	<b>469,561</b>	<b>2.7%</b>	<b>469,561</b>	<b>2.7%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	1,372	1,770	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	24,000	24,000	0.0%	24,000	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>1,372</b>	<b>1,770</b>	<b>24,000</b>	<b>24,000</b>	<b>0.0%</b>	<b>24,000</b>	<b>0.0%</b>
PROPERTY TAXES	433,413	433,413	433,413	445,561	2.8%	445,561	2.8%
<b>Total Funding Sources</b>	<b>434,785</b>	<b>435,183</b>	<b>457,413</b>	<b>469,561</b>	<b>2.7%</b>	<b>469,561</b>	<b>2.7%</b>



# Budget Planning Summary

## E&EA

As of 2022-11-09

Includes CIP, DBT, OPS

### E&EA

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	17,181,215	17,299,700	18,420,619	19,296,462	4.8%	19,296,462	4.8%
BENEFITS	5,869,997	6,116,156	6,754,334	7,061,727	4.6%	7,061,727	4.6%
DEPT/COUNTY SUPPORT	2,572,118	2,305,831	2,619,512	2,568,811	-1.9%	2,568,811	-1.9%
TRAVEL/TRAINING	43,831	34,439	68,783	62,159	-9.6%	62,159	-9.6%
OFFICE SUPPORT	298,667	285,374	384,160	385,843	0.4%	385,843	0.4%
CITIZEN/CLIENT RELATED SERVICE	6,602,346	7,055,370	7,454,712	8,036,220	7.8%	8,036,220	7.8%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	91,211	33,005	7,961	0	-100.0%	0	-100.0%
<b>Total Expenditures</b>	<b>32,659,384</b>	<b>33,129,875</b>	<b>35,710,081</b>	<b>37,411,222</b>	<b>4.8%</b>	<b>37,411,222</b>	<b>4.8%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	3,356,518	3,584,499	3,591,000	4,091,000	13.9%	4,091,000	13.9%
OTHER REVENUES	586,553	863,533	413,232	413,232	0.0%	413,232	0.0%
FEDERAL REVENUE	17,682,972	18,315,242	20,283,788	20,971,438	3.4%	20,971,438	3.4%
STATE REVENUE	1,911,242	1,864,055	1,879,943	1,879,943	0.0%	1,879,943	0.0%
OTHER INTERGOVERNMENTAL REV	141,944	91,611	55,000	55,000	0.0%	55,000	0.0%
OTHER FINANCING SOURCES	0	-36,619	101,647	101,647	0.0%	101,647	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>23,679,229</b>	<b>24,682,321</b>	<b>26,324,610</b>	<b>27,512,260</b>	<b>4.5%</b>	<b>27,512,260</b>	<b>4.5%</b>
PROPERTY TAXES	10,084,325	9,437,751	9,385,471	9,898,962	5.5%	9,898,962	5.5%
<b>Total Funding Sources</b>	<b>33,763,554</b>	<b>34,120,072</b>	<b>35,710,081</b>	<b>37,411,222</b>	<b>4.8%</b>	<b>37,411,222</b>	<b>4.8%</b>

**Budget Planning Summary**  
**EFIS ADMIN**  
As of 2022-11-09  
Includes CIP, DBT, OPS

**EFIS ADMIN**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	188,152	230,984	401,438	410,247	2.2%	410,247	2.2%
BENEFITS	49,649	74,516	109,114	111,015	1.7%	111,015	1.7%
DEPT/COUNTY SUPPORT	563	346,006	0	110,856	0.0%	110,856	0.0%
TRAVEL/TRAINING	322	687	69,178	71,714	3.7%	71,714	3.7%
OFFICE SUPPORT	658	0	0	5,000	0.0%	5,000	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	2,214,647	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>239,344</b>	<b>2,866,841</b>	<b>579,730</b>	<b>708,832</b>	<b>22.3%</b>	<b>708,832</b>	<b>22.3%</b>
<b>Funding Sources</b>							
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	26,034	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	110,856	0.0%	110,856	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>26,034</b>	<b>0</b>	<b>0</b>	<b>110,856</b>	<b>0.0%</b>	<b>110,856</b>	<b>0.0%</b>
PROPERTY TAXES	289,451	574,738	579,730	597,976	3.1%	597,976	3.1%
<b>Total Funding Sources</b>	<b>315,485</b>	<b>574,738</b>	<b>579,730</b>	<b>708,832</b>	<b>22.3%</b>	<b>708,832</b>	<b>22.3%</b>

**Budget Planning Summary**  
**ELECTIONS**  
As of 2022-11-09  
Includes CIP, DBT, OPS

**ELECTIONS**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	877,547	433,478	383,693	402,138	4.8%	607,586	58.4%
BENEFITS	146,775	133,635	125,897	131,754	4.7%	201,660	60.2%
DEPT/COUNTY SUPPORT	642,739	300,349	148,697	297,671	100.2%	162,055	9.0%
TRAVEL/TRAINING	2,850	1,927	624	636	1.9%	2,026	224.7%
OFFICE SUPPORT	404,652	64,311	14,841	15,138	2.0%	15,138	2.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	157,606	238,944	0	0	0.0%	804,872	0.0%
<b>Total Expenditures</b>	<b>2,232,169</b>	<b>1,172,644</b>	<b>673,752</b>	<b>847,337</b>	<b>25.8%</b>	<b>1,793,337</b>	<b>166.2%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	2,938	398	1,000	1,000	0.0%	1,000	0.0%
OTHER REVENUES	9,532	47	0	0	0.0%	0	0.0%
FEDERAL REVENUE	665,509	0	0	0	0.0%	0	0.0%
STATE REVENUE	120,387	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	694,279	63,433	45,000	45,000	0.0%	591,000	1,213.3%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	400,000	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>1,492,645</b>	<b>63,878</b>	<b>46,000</b>	<b>46,000</b>	<b>0.0%</b>	<b>992,000</b>	<b>2,056.5%</b>
PROPERTY TAXES	635,361	676,785	627,752	801,337	27.7%	801,337	27.7%
<b>Total Funding Sources</b>	<b>2,128,006</b>	<b>740,663</b>	<b>673,752</b>	<b>847,337</b>	<b>25.8%</b>	<b>1,793,337</b>	<b>166.2%</b>

**Budget Planning Summary**  
**EMPLOYEE RELATIONS**  
As of 2022-11-09  
Includes CIP, DBT, OPS

**EMPLOYEE RELATIONS**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	1,722,573	1,673,172	1,691,400	1,810,791	7.1%	1,810,791	7.1%
BENEFITS	523,810	521,537	553,557	563,149	1.7%	563,149	1.7%
DEPT/COUNTY SUPPORT	723,383	768,449	758,373	821,755	8.4%	821,755	8.4%
TRAVEL/TRAINING	6,575	15,053	17,379	17,031	-2.0%	17,031	-2.0%
OFFICE SUPPORT	16,679	17,836	22,567	22,567	0.0%	22,567	0.0%
CITIZEN/CLIENT RELATED SERVICE	6,461	817	111,099	111,099	0.0%	111,099	0.0%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	2,633	0	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>3,002,115</b>	<b>2,996,864</b>	<b>3,154,375</b>	<b>3,346,392</b>	<b>6.1%</b>	<b>3,346,392</b>	<b>6.1%</b>
<b>Funding Sources</b>							
OTHER REVENUES	6,461	1,008	111,099	111,099	0.0%	111,099	0.0%
FINES AND FORFEITURES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	166,463	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	483	9,762	4,000	4,000	0.0%	4,000	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>173,407</b>	<b>10,770</b>	<b>115,099</b>	<b>115,099</b>	<b>0.0%</b>	<b>115,099</b>	<b>0.0%</b>
PROPERTY TAXES	3,000,927	2,957,012	3,039,276	3,231,293	6.3%	3,231,293	6.3%
<b>Total Funding Sources</b>	<b>3,174,334</b>	<b>2,967,782</b>	<b>3,154,375</b>	<b>3,346,392</b>	<b>6.1%</b>	<b>3,346,392</b>	<b>6.1%</b>

## Budget Planning Summary ENVIRONMENTAL LEGACY

As of 2022-11-09  
Includes CIP, DBT, OPS

ENVIRONMENTAL LEGACY							
	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
CITIZEN/CLIENT RELATED SERVICE	2,400,852	647,191	75,256	75,256	0.0%	75,256	0.0%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0.0%	0	0.0%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>2,400,852</b>	<b>647,191</b>	<b>75,256</b>	<b>75,256</b>	<b>0.0%</b>	<b>75,256</b>	<b>0.0%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	7,980,455	9,232,243	7,015,000	7,015,000	0.0%	7,015,000	0.0%
OTHER REVENUES	207,057	194,407	160,000	185,000	15.6%	185,000	15.6%
OTHER FINANCING SOURCES	0	0	-7,099,744	-7,124,744	0.4%	-7,124,744	0.4%
<b>Total Non-Levy Funding Sources</b>	<b>8,187,512</b>	<b>9,426,650</b>	<b>75,256</b>	<b>75,256</b>	<b>0.0%</b>	<b>75,256</b>	<b>0.0%</b>
<b>Total Funding Sources</b>	<b>8,187,512</b>	<b>9,426,650</b>	<b>75,256</b>	<b>75,256</b>	<b>0.0%</b>	<b>75,256</b>	<b>0.0%</b>

## Budget Planning Summary ENVIRONMENTAL RESOURCES

As of 2022-11-09  
Includes CIP, DBT, OPS

### ENVIRONMENTAL RESOURCES

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	3,300,071	3,305,222	3,290,561	3,403,884	3.4%	3,477,001	5.7%
BENEFITS	853,214	851,833	906,109	935,465	3.2%	965,770	6.6%
DEPT/COUNTY SUPPORT	165,831	84,553	164,164	167,447	2.0%	172,639	5.2%
TRAVEL/TRAINING	26,454	28,482	26,234	26,759	2.0%	27,204	3.7%
OFFICE SUPPORT	5,491	3,778	6,125	6,248	2.0%	6,748	10.2%
MATERIALS/SUPPLIES	2,219	2,065	9,250	9,435	2.0%	9,435	2.0%
CITIZEN/CLIENT RELATED SERVICE	4,534,811	4,686,912	6,051,810	5,434,189	-10.2%	5,434,189	-10.2%
INTERDEPARTMENTAL	0	0	-612,171	-498,862	-18.5%	-498,862	-18.5%
CAPITAL, DEBT, OTHER FINANCING	3,324	82	0	0	0.0%	2,512	0.0%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>8,891,415</b>	<b>8,962,927</b>	<b>9,842,082</b>	<b>9,484,565</b>	<b>-3.6%</b>	<b>9,596,636</b>	<b>-2.5%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	489,145	563,224	580,313	617,164	6.4%	617,164	6.4%
OTHER REVENUES	620,751	643,504	630,265	658,006	4.4%	658,006	4.4%
LICENSES & PERMITS	1,019,136	1,049,987	1,071,896	1,052,851	-1.8%	1,052,851	-1.8%
FEDERAL REVENUE	20,703	0	0	0	0.0%	0	0.0%
STATE REVENUE	1,908,145	1,942,776	1,936,316	1,881,694	-2.8%	1,960,419	1.2%
OTHER INTERGOVERNMENTAL REV	512,959	544,282	496,100	524,600	5.7%	524,600	5.7%
OTHER FINANCING SOURCES	0	0	5,127,192	4,750,250	-7.4%	4,783,596	-6.7%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>4,570,838</b>	<b>4,743,774</b>	<b>9,842,082</b>	<b>9,484,565</b>	<b>-3.6%</b>	<b>9,596,636</b>	<b>-2.5%</b>
PROPERTY TAXES	0	0	0	0	0.0%	0	0.0%
<b>Total Funding Sources</b>	<b>4,570,838</b>	<b>4,743,774</b>	<b>9,842,082</b>	<b>9,484,565</b>	<b>-3.6%</b>	<b>9,596,636</b>	<b>-2.5%</b>

**Budget Planning Summary**  
**EXTENSION**  
 As of 2022-11-09  
 Includes CIP, DBT, OPS

**EXTENSION**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
DEPT/COUNTY SUPPORT	12,213	13,370	20,832	20,832	0.0%	20,832	0.0%
OFFICE SUPPORT	4,122	3,628	8,554	8,725	2.0%	8,725	2.0%
MATERIALS/SUPPLIES	9,562	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	306,215	330,775	327,562	334,492	2.1%	334,492	2.1%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>332,112</b>	<b>347,772</b>	<b>356,948</b>	<b>364,049</b>	<b>2.0%</b>	<b>364,049</b>	<b>2.0%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	0	0	200	200	0.0%	200	0.0%
OTHER REVENUES	10,000	7,571	6,500	6,500	0.0%	6,500	0.0%
OTHER INTERGOVERNMENTAL REV	900	0	4,000	4,000	0.0%	4,000	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>10,900</b>	<b>7,571</b>	<b>10,700</b>	<b>10,700</b>	<b>0.0%</b>	<b>10,700</b>	<b>0.0%</b>
PROPERTY TAXES	340,785	340,755	346,248	353,349	2.1%	353,349	2.1%
<b>Total Funding Sources</b>	<b>351,685</b>	<b>348,326</b>	<b>356,948</b>	<b>364,049</b>	<b>2.0%</b>	<b>364,049</b>	<b>2.0%</b>

## Budget Planning Summary FACILITIES MANAGEMENT

As of 2022-11-09  
Includes CIP, DBT, OPS

### FACILITIES MANAGEMENT

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	3,560,585	3,712,057	3,732,549	3,996,308	7.1%	3,996,308	7.1%
BENEFITS	1,056,164	1,131,518	1,213,252	1,265,033	4.3%	1,265,033	4.3%
DEPT/COUNTY SUPPORT	8,103,103	7,724,320	7,601,241	8,111,612	6.7%	8,111,612	6.7%
TRAVEL/TRAINING	37,035	49,751	37,666	37,666	0.0%	37,666	0.0%
OFFICE SUPPORT	11,109	349	4,850	4,850	0.0%	4,850	0.0%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	14,000	20,000	182,479	182,479	0.0%	182,479	0.0%
INTERDEPARTMENTAL	0	0	-785,514	-871,884	11.0%	-871,884	11.0%
CAPITAL, DEBT, OTHER FINANCING	32,021	0	11,119	11,119	0.0%	11,119	0.0%
<b>Total Expenditures</b>	<b>12,814,017</b>	<b>12,637,995</b>	<b>11,997,642</b>	<b>12,737,183</b>	<b>6.2%</b>	<b>12,737,183</b>	<b>6.2%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	216,298	171,683	217,380	227,169	4.5%	227,169	4.5%
FEDERAL REVENUE	1,135,056	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	518,520	561,881	708,837	698,024	-1.5%	698,024	-1.5%
OTHER FINANCING SOURCES	0	0	-360,817	-182,187	-49.5%	-182,187	-49.5%
<b>Total Non-Levy Funding Sources</b>	<b>1,869,874</b>	<b>733,564</b>	<b>565,400</b>	<b>743,006</b>	<b>31.4%</b>	<b>743,006</b>	<b>31.4%</b>
PROPERTY TAXES	11,605,389	11,717,121	11,432,242	11,994,177	4.9%	11,994,177	4.9%
<b>Total Funding Sources</b>	<b>13,475,263</b>	<b>12,450,685</b>	<b>11,997,642</b>	<b>12,737,183</b>	<b>6.2%</b>	<b>12,737,183</b>	<b>6.2%</b>



## Budget Planning Summary

### FINANCE

As of 2022-11-09

Includes CIP, DBT, OPS

#### FINANCE

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	2,133,389	2,219,916	1,992,283	2,096,516	5.2%	2,161,799	8.5%
BENEFITS	700,359	774,798	759,202	830,119	9.3%	859,194	13.2%
DEPT/COUNTY SUPPORT	340,916	348,076	407,347	471,347	15.7%	476,539	17.0%
TRAVEL/TRAINING	5,367	4,448	8,740	8,740	0.0%	8,935	2.2%
OFFICE SUPPORT	47,871	35,057	46,750	46,750	0.0%	46,750	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	771	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-72,325	-77,620	-81,641	-82,880	1.5%	-82,880	1.5%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0.0%	255	0.0%
<b>Total Expenditures</b>	<b>3,155,577</b>	<b>3,305,447</b>	<b>3,132,681</b>	<b>3,370,592</b>	<b>7.6%</b>	<b>3,470,592</b>	<b>10.8%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	13,367	12,672	12,000	12,000	0.0%	12,000	0.0%
OTHER REVENUES	-127	6,234	0	0	0.0%	0	0.0%
FEDERAL REVENUE	144,261	0	0	0	0.0%	100,000	0.0%
OTHER FINANCING SOURCES	0	0	150,268	150,268	0.0%	150,268	0.0%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>157,502</b>	<b>18,906</b>	<b>162,268</b>	<b>162,268</b>	<b>0.0%</b>	<b>262,268</b>	<b>61.6%</b>
PROPERTY TAXES	2,970,114	3,185,245	2,970,413	3,208,324	8.0%	3,208,324	8.0%
<b>Total Funding Sources</b>	<b>3,127,616</b>	<b>3,204,151</b>	<b>3,132,681</b>	<b>3,370,592</b>	<b>7.6%</b>	<b>3,470,592</b>	<b>10.8%</b>

**Budget Planning Summary**  
**FLEET CEP**  
As of 2022-11-09  
Includes CIP, DBT, OPS

**FLEET CEP**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	2,297,986	1,351,971	2,157,000	2,260,500	4.8%	2,260,500	4.8%
<b>Total Expenditures</b>	<b>2,297,986</b>	<b>1,351,971</b>	<b>2,157,000</b>	<b>2,260,500</b>	<b>4.8%</b>	<b>2,260,500</b>	<b>4.8%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	0	0	0	0	0.0%	0	0.0%
STATE REVENUE	4,518	7,024	0	25,000	0.0%	25,000	0.0%
OTHER INTERGOVERNMENTAL REV	200,000	200,000	200,000	200,000	0.0%	200,000	0.0%
OTHER FINANCING SOURCES	189,811	238,814	633,000	711,500	12.4%	711,500	12.4%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>394,329</b>	<b>445,839</b>	<b>833,000</b>	<b>936,500</b>	<b>12.4%</b>	<b>936,500</b>	<b>12.4%</b>
PROPERTY TAXES	1,324,000	1,324,000	1,324,000	1,324,000	0.0%	1,324,000	0.0%
<b>Total Funding Sources</b>	<b>1,718,329</b>	<b>1,769,839</b>	<b>2,157,000</b>	<b>2,260,500</b>	<b>4.8%</b>	<b>2,260,500</b>	<b>4.8%</b>

**Budget Planning Summary**  
**FLEET MANAGEMENT**  
As of 2022-11-09  
Includes CIP, DBT, OPS

**FLEET MANAGEMENT**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	991,871	1,073,707	1,077,998	1,137,746	5.5%	1,137,746	5.5%
BENEFITS	324,039	339,758	339,832	375,228	10.4%	375,228	10.4%
DEPT/COUNTY SUPPORT	1,741,081	1,683,986	2,154,252	2,247,408	4.3%	2,247,408	4.3%
TRAVEL/TRAINING	13,569	23,420	5,824	5,824	0.0%	5,824	0.0%
OFFICE SUPPORT	1,749	1,617	1,352	1,352	0.0%	1,352	0.0%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-804,707	-789,580	-781,320	-790,000	1.1%	-790,000	1.1%
CAPITAL, DEBT, OTHER FINANCING	10,396	0	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>2,277,998</b>	<b>2,332,909</b>	<b>2,797,938</b>	<b>2,977,558</b>	<b>6.4%</b>	<b>2,977,558</b>	<b>6.4%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	59,092	59,756	83,000	83,000	0.0%	83,000	0.0%
OTHER REVENUES	454,418	432,864	529,600	529,600	0.0%	529,600	0.0%
FEDERAL REVENUE	48,269	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	1,330	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	11,934	9,690	4,100	4,100	0.0%	4,100	0.0%
OTHER FINANCING SOURCES	0	0	85,245	152,362	78.7%	152,362	78.7%
<b>Total Non-Levy Funding Sources</b>	<b>573,714</b>	<b>503,640</b>	<b>701,945</b>	<b>769,062</b>	<b>9.6%</b>	<b>769,062</b>	<b>9.6%</b>
PROPERTY TAXES	2,144,133	2,176,317	2,095,993	2,208,496	5.4%	2,208,496	5.4%
<b>Total Funding Sources</b>	<b>2,717,847</b>	<b>2,679,957</b>	<b>2,797,938</b>	<b>2,977,558</b>	<b>6.4%</b>	<b>2,977,558</b>	<b>6.4%</b>

**Budget Planning Summary**  
**GIS ENTERPRISE**  
 As of 2022-11-09  
 Includes CIP, DBT, OPS

**GIS ENTERPRISE**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
DEPT/COUNTY SUPPORT	17,642	3,406	82,595	82,595	0.0%	82,595	0.0%
<b>Total Expenditures</b>	<b>17,642</b>	<b>3,406</b>	<b>82,595</b>	<b>82,595</b>	<b>0.0%</b>	<b>82,595</b>	<b>0.0%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	4,000	4,000	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	82,595	82,595	0.0%	82,595	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>4,000</b>	<b>4,000</b>	<b>82,595</b>	<b>82,595</b>	<b>0.0%</b>	<b>82,595</b>	<b>0.0%</b>
<b>Total Funding Sources</b>	<b>4,000</b>	<b>4,000</b>	<b>82,595</b>	<b>82,595</b>	<b>0.0%</b>	<b>82,595</b>	<b>0.0%</b>

**Budget Planning Summary**  
**HISTORICAL SOCIETY**  
 As of 2022-11-09  
 Includes CIP, DBT, OPS

**HISTORICAL SOCIETY**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
CITIZEN/CLIENT RELATED SERVICE	132,185	132,185	107,185	107,185	0.0%	107,185	0.0%
<b>Total Expenditures</b>	<b>132,185</b>	<b>132,185</b>	<b>107,185</b>	<b>107,185</b>	<b>0.0%</b>	<b>107,185</b>	<b>0.0%</b>
<b>Funding Sources</b>							
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
PROPERTY TAXES	107,185	107,185	107,185	107,185	0.0%	107,185	0.0%
<b>Total Funding Sources</b>	<b>107,185</b>	<b>107,185</b>	<b>107,185</b>	<b>107,185</b>	<b>0.0%</b>	<b>107,185</b>	<b>0.0%</b>

## Budget Planning Summary INFORMATION TECHNOLOGY

As of 2022-11-09  
Includes CIP, DBT, OPS

### INFORMATION TECHNOLOGY

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	6,723,705	6,746,566	6,808,284	7,095,413	4.2%	7,210,464	5.9%
BENEFITS	1,978,965	1,991,755	2,094,177	2,209,075	5.5%	2,245,964	7.2%
DEPT/COUNTY SUPPORT	3,077,725	2,942,519	2,599,418	2,634,602	1.4%	2,482,255	-4.5%
TRAVEL/TRAINING	60,183	58,140	35,386	35,386	0.0%	35,581	0.6%
OFFICE SUPPORT	19,143	280,066	29,061	29,061	0.0%	29,061	0.0%
MATERIALS/SUPPLIES	2,979	594	3,586	3,586	0.0%	3,586	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	100,000	0	-100.0%	0	-100.0%
INTERDEPARTMENTAL	14,219	413	1	0	-100.0%	0	-100.0%
CAPITAL, DEBT, OTHER FINANCING	5,801,510	1,872,980	1,333,920	1,333,920	0.0%	1,334,132	0.0%
<b>Total Expenditures</b>	<b>17,678,429</b>	<b>13,893,033</b>	<b>13,003,833</b>	<b>13,341,043</b>	<b>2.6%</b>	<b>13,341,043</b>	<b>2.6%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	322,404	240,475	190,100	166,400	-12.5%	166,400	-12.5%
OTHER REVENUES	38,018	40,345	10,000	10,000	0.0%	10,000	0.0%
FEDERAL REVENUE	4,260,753	0	100,000	0	-100.0%	0	-100.0%
STATE REVENUE	0	10,000	25,000	25,000	0.0%	25,000	0.0%
OTHER INTERGOVERNMENTAL REV	205,276	140,658	348,622	353,622	1.4%	353,622	1.4%
OTHER FINANCING SOURCES	0	0	79,394	79,394	0.0%	79,394	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>4,826,450</b>	<b>431,477</b>	<b>753,116</b>	<b>634,416</b>	<b>-15.8%</b>	<b>634,416</b>	<b>-15.8%</b>
PROPERTY TAXES	12,804,934	12,192,188	12,250,717	12,706,627	3.7%	12,706,627	3.7%
<b>Total Funding Sources</b>	<b>17,631,384</b>	<b>12,623,665</b>	<b>13,003,833</b>	<b>13,341,043</b>	<b>2.6%</b>	<b>13,341,043</b>	<b>2.6%</b>

**Budget Planning Summary**  
**LIBRARY**  
As of 2022-11-09  
Includes CIP, DBT, OPS

**LIBRARY**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	8,244,923	8,093,421	8,156,211	8,442,602	3.5%	8,442,602	3.5%
BENEFITS	2,652,003	2,608,745	2,677,637	2,765,686	3.3%	2,765,686	3.3%
DEPT/COUNTY SUPPORT	703,829	300,980	591,640	594,900	0.6%	594,900	0.6%
TRAVEL/TRAINING	29,431	24,882	34,693	33,999	-2.0%	33,999	-2.0%
OFFICE SUPPORT	167,855	142,045	139,240	142,025	2.0%	142,025	2.0%
CITIZEN/CLIENT RELATED SERVICE	2,591,956	2,755,657	2,527,561	2,578,004	2.0%	2,578,004	2.0%
CAPITAL, DEBT, OTHER FINANCING	103,134	54,994	153,948	100,000	-35.0%	100,000	-35.0%
<b>Total Expenditures</b>	<b>14,493,131</b>	<b>13,980,723</b>	<b>14,280,930</b>	<b>14,657,216</b>	<b>2.6%</b>	<b>14,657,216</b>	<b>2.6%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	91,171	55,599	220,000	220,000	0.0%	220,000	0.0%
OTHER REVENUES	135,864	232,789	174,000	174,000	0.0%	174,000	0.0%
FEDERAL REVENUE	1,015,884	0	0	0	0.0%	0	0.0%
STATE REVENUE	290,635	224,401	126,000	126,000	0.0%	126,000	0.0%
OTHER INTERGOVERNMENTAL REV	17,612	17,665	19,000	19,000	0.0%	19,000	0.0%
OTHER FINANCING SOURCES	0	0	226,948	173,000	-23.8%	173,000	-23.8%
<b>Total Non-Levy Funding Sources</b>	<b>1,551,165</b>	<b>530,454</b>	<b>765,948</b>	<b>712,000</b>	<b>-7.0%</b>	<b>712,000</b>	<b>-7.0%</b>
PROPERTY TAXES	13,337,006	13,307,028	13,514,982	13,945,216	3.2%	13,945,216	3.2%
<b>Total Funding Sources</b>	<b>14,888,171</b>	<b>13,837,482</b>	<b>14,280,930</b>	<b>14,657,216</b>	<b>2.6%</b>	<b>14,657,216</b>	<b>2.6%</b>

**Budget Planning Summary**  
**MEDICAL EXAMINER**  
 As of 2022-11-09  
 Includes CIP, DBT, OPS

**MEDICAL EXAMINER**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
CITIZEN/CLIENT RELATED SERVICE	1,469,828	1,469,828	1,533,351	1,836,616	19.8%	1,836,616	19.8%
<b>Total Expenditures</b>	<b>1,469,828</b>	<b>1,469,828</b>	<b>1,533,351</b>	<b>1,836,616</b>	<b>19.8%</b>	<b>1,836,616</b>	<b>19.8%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	94,080	119,616	93,426	118,885	27.3%	118,885	27.3%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>94,080</b>	<b>119,616</b>	<b>93,426</b>	<b>118,885</b>	<b>27.3%</b>	<b>118,885</b>	<b>27.3%</b>
PROPERTY TAXES	1,375,748	1,325,748	1,439,925	1,717,731	19.3%	1,717,731	19.3%
<b>Total Funding Sources</b>	<b>1,469,828</b>	<b>1,445,364</b>	<b>1,533,351</b>	<b>1,836,616</b>	<b>19.8%</b>	<b>1,836,616</b>	<b>19.8%</b>



**Budget Planning Summary**  
**NON-DEPARTMENTAL**  
As of 2022-11-09  
Includes CIP, DBT, OPS

**NON-DEPARTMENTAL**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	0	0	8,374,370	8,742,541	4.4%	8,742,541	4.4%
BENEFITS	1,788,788	1,045	4,052,894	4,156,412	2.6%	4,156,412	2.6%
DEPT/COUNTY SUPPORT	697,526	652,732	-928,281	-979,813	5.6%	-979,813	5.6%
TRAVEL/TRAINING	0	0	-24,757	-42,253	70.7%	-42,253	70.7%
OFFICE SUPPORT	9,986	8,834	208,093	207,255	-0.4%	207,255	-0.4%
CITIZEN/CLIENT RELATED SERVICE	17,656,251	15,783,321	-2,469,233	-893,218	-63.8%	-743,218	-69.9%
INTERDEPARTMENTAL	0	0	-1,335,065	-2,966,766	122.2%	-2,966,766	122.2%
CAPITAL, DEBT, OTHER FINANCING	109,553	39,355	1,795,366	1,771,616	-1.3%	1,771,616	-1.3%
TRANSFERS TO OTHER COUNTY FUN	10,165,787	0	0	23,750	0.0%	23,750	0.0%
<b>Total Expenditures</b>	<b>30,427,892</b>	<b>16,485,286</b>	<b>9,673,387</b>	<b>10,019,524</b>	<b>3.6%</b>	<b>10,169,524</b>	<b>5.1%</b>
<b>Funding Sources</b>							
OTHER TAXES	839,557	1,125,097	1,302,250	3,302,250	153.6%	3,302,250	153.6%
CHARGES FOR SERVICES	176,685	176,685	676,685	676,685	0.0%	676,685	0.0%
OTHER REVENUES	8,423,537	4,791,351	8,334,731	9,104,789	9.2%	9,104,789	9.2%
FINES AND FORFEITURES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	19,612,297	2,627,452	2,716,139	2,601,139	-4.2%	2,751,139	1.3%
STATE REVENUE	27,389,017	16,902,230	18,463,379	19,155,923	3.8%	19,155,923	3.8%
OTHER INTERGOVERNMENTAL REV	1,214,349	885,711	746,648	269,648	-63.9%	269,648	-63.9%
OTHER FINANCING SOURCES	1,663	8,430	-558,064	2,474,819	-543.5%	2,474,819	-543.5%
TRANSFERS FROM OTHER COUNTY F	500,000	500,000	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>58,157,106</b>	<b>27,016,955</b>	<b>31,681,768</b>	<b>37,585,253</b>	<b>18.6%</b>	<b>37,735,253</b>	<b>19.1%</b>
PROPERTY TAXES	-26,775,393	-25,774,215	-22,008,381	-27,565,729	25.3%	-27,565,729	25.3%
<b>Total Funding Sources</b>	<b>31,381,713</b>	<b>1,242,741</b>	<b>9,673,387</b>	<b>10,019,524</b>	<b>3.6%</b>	<b>10,169,524</b>	<b>5.1%</b>

**Budget Planning Summary**  
**OFFICE OF PERFORMANCE/ANALYSIS**  
As of 2022-11-09  
Includes CIP, DBT, OPS

**OFFICE OF PERFORMANCE/ANALYSIS**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	582,649	480,658	605,944	627,957	3.6%	627,957	3.6%
BENEFITS	216,042	184,673	229,690	206,470	-10.1%	206,470	-10.1%
DEPT/COUNTY SUPPORT	34,338	27,772	54,338	54,338	0.0%	54,338	0.0%
TRAVEL/TRAINING	2,034	552	3,515	3,515	0.0%	3,515	0.0%
OFFICE SUPPORT	5,866	3,320	4,552	4,552	0.0%	4,552	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	10,570	5,000	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>851,499</b>	<b>701,974</b>	<b>898,039</b>	<b>896,832</b>	<b>-0.1%</b>	<b>896,832</b>	<b>-0.1%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	53,972	0	0	0	0.0%	0	0.0%
STATE REVENUE	25,000	25,000	25,000	25,000	0.0%	25,000	0.0%
OTHER INTERGOVERNMENTAL REV	20,000	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>98,972</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0.0%</b>	<b>25,000</b>	<b>0.0%</b>
PROPERTY TAXES	869,055	869,055	873,039	871,832	-0.1%	871,832	-0.1%
<b>Total Funding Sources</b>	<b>968,027</b>	<b>894,055</b>	<b>898,039</b>	<b>896,832</b>	<b>-0.1%</b>	<b>896,832</b>	<b>-0.1%</b>

## Budget Planning Summary OFFICE OF RISK MANAGEMENT

As of 2022-11-09

Includes CIP, DBT, OPS

### OFFICE OF RISK MANAGEMENT

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	587,213	455,057	572,367	631,138	10.3%	631,138	10.3%
BENEFITS	134,562	85,975	149,764	154,413	3.1%	154,413	3.1%
DEPT/COUNTY SUPPORT	2,576,972	2,268,130	2,082,796	2,396,720	15.1%	2,396,720	15.1%
TRAVEL/TRAINING	3,813	1,700	15,981	15,661	-2.0%	15,661	-2.0%
OFFICE SUPPORT	139,881	7,451	9,178	9,178	0.0%	9,178	0.0%
MATERIALS/SUPPLIES	84,028	80,139	114,532	114,532	0.0%	114,532	0.0%
CITIZEN/CLIENT RELATED SERVICE	145,608	51,417	31,212	31,212	0.0%	31,212	0.0%
INTERDEPARTMENTAL	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	817,860	787,301	323,268	69,328	-78.6%	207,002	-36.0%
<b>Total Expenditures</b>	<b>4,489,938</b>	<b>3,737,171</b>	<b>3,299,098</b>	<b>3,422,182</b>	<b>3.7%</b>	<b>3,559,856</b>	<b>7.9%</b>
<b>Funding Sources</b>							
OTHER TAXES	9,072	10,639	0	0	0.0%	0	0.0%
CHARGES FOR SERVICES	525,699	535,195	577,469	577,469	0.0%	577,469	0.0%
OTHER REVENUES	335,501	261,544	216,731	216,731	0.0%	216,731	0.0%
FEDERAL REVENUE	454,634	449,997	30,000	30,000	0.0%	30,000	0.0%
STATE REVENUE	284	98	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	8,000	8,000	8,000	8,000	0.0%	8,000	0.0%
OTHER FINANCING SOURCES	0	0	321,620	144,895	-54.9%	282,569	-12.1%
<b>Total Non-Levy Funding Sources</b>	<b>1,333,190</b>	<b>1,265,472</b>	<b>1,153,820</b>	<b>977,095</b>	<b>-15.3%</b>	<b>1,114,769</b>	<b>-3.4%</b>
PROPERTY TAXES	2,114,502	2,189,985	2,145,278	2,445,087	14.0%	2,445,087	14.0%
<b>Total Funding Sources</b>	<b>3,447,692</b>	<b>3,455,457</b>	<b>3,299,098</b>	<b>3,422,182</b>	<b>3.7%</b>	<b>3,559,856</b>	<b>7.9%</b>

**Budget Planning Summary**  
**OFFICE OF THE COUNTY MANAGER**

As of 2022-11-09  
Includes CIP, DBT, OPS

**OFFICE OF THE COUNTY MANAGER**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	854,607	753,475	611,692	630,225	3.0%	630,225	3.0%
BENEFITS	197,122	183,093	149,319	182,466	22.2%	182,466	22.2%
DEPT/COUNTY SUPPORT	569,142	567,299	717,150	662,018	-7.7%	662,018	-7.7%
TRAVEL/TRAINING	6,039	6,191	20,517	20,107	-2.0%	20,107	-2.0%
OFFICE SUPPORT	26,133	17,114	30,733	30,865	0.4%	30,865	0.4%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	2,017	0	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>1,655,059</b>	<b>1,527,172</b>	<b>1,529,411</b>	<b>1,525,681</b>	<b>-0.2%</b>	<b>1,525,681</b>	<b>-0.2%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	201,675	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	149,612	149,612	0.0%	149,612	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>201,675</b>	<b>0</b>	<b>149,612</b>	<b>149,612</b>	<b>0.0%</b>	<b>149,612</b>	<b>0.0%</b>
PROPERTY TAXES	1,947,226	1,821,811	1,379,799	1,376,069	-0.3%	1,376,069	-0.3%
<b>Total Funding Sources</b>	<b>2,148,901</b>	<b>1,821,811</b>	<b>1,529,411</b>	<b>1,525,681</b>	<b>-0.2%</b>	<b>1,525,681</b>	<b>-0.2%</b>

**Budget Planning Summary**  
**PARKS**  
As of 2022-11-09  
Includes CIP, DBT, OPS

**PARKS**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	1,751,536	1,862,026	1,984,502	2,099,121	5.8%	2,172,238	9.5%
BENEFITS	548,919	591,862	653,000	693,946	6.3%	724,251	10.9%
DEPT/COUNTY SUPPORT	38,055	52,109	72,343	87,049	20.3%	74,305	2.7%
TRAVEL/TRAINING	17,170	34,685	24,293	28,293	16.5%	28,988	19.3%
OFFICE SUPPORT	16,047	6,882	6,000	6,000	0.0%	6,500	8.3%
MATERIALS/SUPPLIES	124,784	159,798	233,595	241,508	3.4%	241,508	3.4%
CITIZEN/CLIENT RELATED SERVICE	108,386	43,574	100,000	123,750	23.8%	123,750	23.8%
INTERDEPARTMENTAL	0	0	-724,422	-839,663	15.9%	-839,663	15.9%
CAPITAL, DEBT, OTHER FINANCING	88,946	43,491	80,313	95,313	18.7%	97,825	21.8%
<b>Total Expenditures</b>	<b>2,693,843</b>	<b>2,794,426</b>	<b>2,429,624</b>	<b>2,535,317</b>	<b>4.4%</b>	<b>2,629,702</b>	<b>8.2%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	0	0	0	0	0.0%	0	0.0%
OTHER REVENUES	764,686	1,247,292	1,174,511	1,203,194	2.4%	1,297,579	10.5%
FINES AND FORFEITURES	6,845	2,400	10,000	10,000	0.0%	10,000	0.0%
LICENSES & PERMITS	129,311	139,349	99,500	109,500	10.1%	109,500	10.1%
FEDERAL REVENUE	162,650	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	242,388	204,371	248,575	233,575	-6.0%	233,575	-6.0%
OTHER FINANCING SOURCES	0	0	113,953	68,542	-39.9%	68,542	-39.9%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>1,305,881</b>	<b>1,593,412</b>	<b>1,646,539</b>	<b>1,624,811</b>	<b>-1.3%</b>	<b>1,719,196</b>	<b>4.4%</b>
PROPERTY TAXES	1,337,557	1,226,471	783,085	910,506	16.3%	910,506	16.3%
<b>Total Funding Sources</b>	<b>2,643,438</b>	<b>2,819,883</b>	<b>2,429,624</b>	<b>2,535,317</b>	<b>4.4%</b>	<b>2,629,702</b>	<b>8.2%</b>

**Budget Planning Summary**  
**PHYSICAL DEVELOPMENT ADMIN**

As of 2022-11-09  
 Includes CIP, DBT, OPS

**PHYSICAL DEVELOPMENT ADMIN**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	2,071,645	2,083,609	2,138,374	2,278,251	6.5%	2,278,251	6.5%
BENEFITS	570,517	577,434	663,163	706,078	6.5%	706,078	6.5%
DEPT/COUNTY SUPPORT	10,280	7,765	17,060	17,060	0.0%	17,060	0.0%
TRAVEL/TRAINING	12,925	25,866	62,378	61,130	-2.0%	61,130	-2.0%
OFFICE SUPPORT	227,812	233,445	176,763	176,763	0.0%	176,763	0.0%
MATERIALS/SUPPLIES	-45	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	-88,925	-90,343	-548,290	-563,656	2.8%	-563,656	2.8%
CAPITAL, DEBT, OTHER FINANCING	39,111	10,346	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>2,843,320</b>	<b>2,848,123</b>	<b>2,509,448</b>	<b>2,675,626</b>	<b>6.6%</b>	<b>2,675,626</b>	<b>6.6%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	53,932	41,537	65,005	66,957	3.0%	66,957	3.0%
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	272,963	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	3,353	3,703	4,000	4,000	0.0%	4,000	0.0%
OTHER FINANCING SOURCES	0	0	-376,658	-373,488	-0.8%	-373,488	-0.8%
TRANSFERS FROM OTHER COUNTY F	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>330,247</b>	<b>45,240</b>	<b>-307,653</b>	<b>-302,531</b>	<b>-1.7%</b>	<b>-302,531</b>	<b>-1.7%</b>
PROPERTY TAXES	2,858,056	2,827,753	2,817,101	2,978,157	5.7%	2,978,157	5.7%
<b>Total Funding Sources</b>	<b>3,188,303</b>	<b>2,872,993</b>	<b>2,509,448</b>	<b>2,675,626</b>	<b>6.6%</b>	<b>2,675,626</b>	<b>6.6%</b>

## Budget Planning Summary PROPERTY TAXATION & RECORDS

As of 2022-11-09  
Includes CIP, DBT, OPS

### PROPERTY TAXATION & RECORDS

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	2,283,361	2,236,894	2,223,149	2,315,931	4.2%	2,315,931	4.2%
BENEFITS	758,734	770,975	803,383	809,745	0.8%	809,745	0.8%
DEPT/COUNTY SUPPORT	251,627	554,724	127,470	135,201	6.1%	135,201	6.1%
TRAVEL/TRAINING	2,243	8,047	8,991	8,811	-2.0%	8,811	-2.0%
OFFICE SUPPORT	82,713	69,660	80,941	82,560	2.0%	82,560	2.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	658,522	637,729	700,000	700,000	0.0%	700,000	0.0%
<b>Total Expenditures</b>	<b>4,037,201</b>	<b>4,278,028</b>	<b>3,943,934</b>	<b>4,052,248</b>	<b>2.7%</b>	<b>4,052,248</b>	<b>2.7%</b>
<b>Funding Sources</b>							
OTHER TAXES	959,860	1,269,374	710,000	795,000	12.0%	795,000	12.0%
CHARGES FOR SERVICES	3,587,810	3,966,214	3,014,000	2,974,000	-1.3%	2,974,000	-1.3%
OTHER REVENUES	58,547	57,548	99,000	127,000	28.3%	127,000	28.3%
LICENSES & PERMITS	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	21,321	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER INTERGOVERNMENTAL REV	57,194	52,690	45,000	50,000	11.1%	50,000	11.1%
OTHER FINANCING SOURCES	0	0	5,344	5,344	0.0%	5,344	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>4,684,732</b>	<b>5,345,826</b>	<b>3,873,344</b>	<b>3,951,344</b>	<b>2.0%</b>	<b>3,951,344</b>	<b>2.0%</b>
PROPERTY TAXES	139,375	159,708	70,590	100,904	42.9%	100,904	42.9%
<b>Total Funding Sources</b>	<b>4,824,107</b>	<b>5,505,534</b>	<b>3,943,934</b>	<b>4,052,248</b>	<b>2.7%</b>	<b>4,052,248</b>	<b>2.7%</b>

**Budget Planning Summary**  
**PUBLIC HEALTH**  
As of 2022-11-09  
Includes CIP, DBT, OPS

**PUBLIC HEALTH**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	8,128,882	8,136,395	8,900,191	9,173,944	3.1%	9,265,662	4.1%
BENEFITS	2,461,590	2,518,342	2,832,566	2,984,088	5.3%	3,017,313	6.5%
DEPT/COUNTY SUPPORT	99,264	111,254	135,133	147,709	9.3%	152,901	13.1%
TRAVEL/TRAINING	48,620	50,503	113,575	107,170	-5.6%	108,865	-4.1%
OFFICE SUPPORT	88,838	116,332	146,117	143,559	-1.8%	143,559	-1.8%
CITIZEN/CLIENT RELATED SERVICE	983,075	1,224,895	2,018,221	1,866,295	-7.5%	1,866,295	-7.5%
INTERDEPARTMENTAL	0	0	0	125,073	0.0%	125,073	0.0%
CAPITAL, DEBT, OTHER FINANCING	290,187	5,925	5,543	0	-100.0%	3,112	-43.9%
<b>Total Expenditures</b>	<b>12,100,456</b>	<b>12,163,647</b>	<b>14,151,346</b>	<b>14,547,838</b>	<b>2.8%</b>	<b>14,682,780</b>	<b>3.8%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	1,969,925	1,814,698	1,950,749	1,641,224	-15.9%	1,641,224	-15.9%
OTHER REVENUES	38,978	14,207	0	0	0.0%	134,942	0.0%
FEDERAL REVENUE	6,798,933	4,211,490	4,886,166	5,760,503	17.9%	5,760,503	17.9%
STATE REVENUE	2,081,520	2,459,237	2,358,686	2,117,388	-10.2%	2,117,388	-10.2%
OTHER INTERGOVERNMENTAL REV	599,130	447,068	488,393	117,903	-75.9%	117,903	-75.9%
OTHER FINANCING SOURCES	0	0	-255,344	-367,860	44.1%	-367,860	44.1%
<b>Total Non-Levy Funding Sources</b>	<b>11,488,486</b>	<b>8,946,700</b>	<b>9,428,650</b>	<b>9,269,158</b>	<b>-1.7%</b>	<b>9,404,100</b>	<b>-0.3%</b>
PROPERTY TAXES	4,620,336	4,632,822	4,722,696	5,278,680	11.8%	5,278,680	11.8%
<b>Total Funding Sources</b>	<b>16,108,822</b>	<b>13,579,522</b>	<b>14,151,346</b>	<b>14,547,838</b>	<b>2.8%</b>	<b>14,682,780</b>	<b>3.8%</b>



**Budget Planning Summary  
PUBLIC SERVICE & REVENUE ADMIN**

As of 2022-11-09

Includes CIP, DBT, OPS

**PUBLIC SERVICE & REVENUE ADMIN**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	520,569	562,611	570,712	608,716	6.7%	608,716	6.7%
BENEFITS	98,466	118,232	129,120	145,699	12.8%	145,699	12.8%
DEPT/COUNTY SUPPORT	14,719	54,460	13,383	13,451	0.5%	13,451	0.5%
TRAVEL/TRAINING	8,945	7,989	29,970	29,958	0.0%	29,958	0.0%
OFFICE SUPPORT	17,790	11,220	8,290	8,456	2.0%	8,456	2.0%
CITIZEN/CLIENT RELATED SERVICE	306	1,218	0	0	0.0%	0	0.0%
INTERDEPARTMENTAL	95,345	20,687	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	47,258	4,520	40,000	20,000	-50.0%	20,000	-50.0%
<b>Total Expenditures</b>	<b>803,398</b>	<b>780,938</b>	<b>791,475</b>	<b>826,280</b>	<b>4.4%</b>	<b>826,280</b>	<b>4.4%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	107,174	403,484	252,500	342,500	35.6%	342,500	35.6%
OTHER REVENUES	72,651	68,213	58,000	0	-100.0%	0	-100.0%
LICENSES & PERMITS	-8,116	44,653	38,500	38,500	0.0%	38,500	0.0%
FEDERAL REVENUE	44,619	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	97,707	97,707	0.0%	97,707	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>216,328</b>	<b>516,351</b>	<b>446,707</b>	<b>478,707</b>	<b>7.2%</b>	<b>478,707</b>	<b>7.2%</b>
PROPERTY TAXES	425,951	407,209	344,768	347,573	0.8%	347,573	0.8%
<b>Total Funding Sources</b>	<b>642,279</b>	<b>923,560</b>	<b>791,475</b>	<b>826,280</b>	<b>4.4%</b>	<b>826,280</b>	<b>4.4%</b>

## Budget Planning Summary SERVICE & LICENSE CENTERS

As of 2022-11-09

Includes CIP, DBT, OPS

### SERVICE & LICENSE CENTERS

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	1,809,380	1,902,285	1,731,152	1,831,452	5.8%	1,831,452	5.8%
BENEFITS	579,094	580,359	517,981	567,398	9.5%	567,398	9.5%
DEPT/COUNTY SUPPORT	16,407	20,643	26,724	27,258	2.0%	27,258	2.0%
TRAVEL/TRAINING	3,873	3,462	12,756	12,749	-0.1%	12,749	-0.1%
OFFICE SUPPORT	96,420	75,753	80,827	47,218	-41.6%	47,218	-41.6%
MATERIALS/SUPPLIES	0	0	0	0	0.0%	0	0.0%
CITIZEN/CLIENT RELATED SERVICE	0	0	0	0	0.0%	0	0.0%
CAPITAL, DEBT, OTHER FINANCING	5,551	151,690	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>2,510,724</b>	<b>2,734,193</b>	<b>2,369,440</b>	<b>2,486,075</b>	<b>4.9%</b>	<b>2,486,075</b>	<b>4.9%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	1,434,953	1,704,510	1,696,600	1,722,600	1.5%	1,722,600	1.5%
OTHER REVENUES	40,470	76,220	120,000	120,000	0.0%	120,000	0.0%
LICENSES & PERMITS	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	17,527	0	0	0	0.0%	0	0.0%
STATE REVENUE	0	0	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	55,661	55,661	0.0%	55,661	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>1,492,950</b>	<b>1,780,730</b>	<b>1,872,261</b>	<b>1,898,261</b>	<b>1.4%</b>	<b>1,898,261</b>	<b>1.4%</b>
PROPERTY TAXES	873,109	817,275	497,179	587,814	18.2%	587,814	18.2%
<b>Total Funding Sources</b>	<b>2,366,059</b>	<b>2,598,005</b>	<b>2,369,440</b>	<b>2,486,075</b>	<b>4.9%</b>	<b>2,486,075</b>	<b>4.9%</b>

**Budget Planning Summary**  
**SHERIFF**  
As of 2022-11-09  
Includes CIP, DBT, OPS

**SHERIFF**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	15,311,956	15,329,065	14,597,863	15,394,756	5.5%	15,474,756	6.0%
BENEFITS	4,909,633	5,032,964	5,058,181	5,159,062	2.0%	5,159,062	2.0%
DEPT/COUNTY SUPPORT	471,732	534,716	624,503	576,837	-7.6%	576,837	-7.6%
TRAVEL/TRAINING	93,708	155,575	135,063	137,960	2.1%	137,960	2.1%
OFFICE SUPPORT	202,865	201,714	240,804	250,320	4.0%	250,320	4.0%
MATERIALS/SUPPLIES	455,475	439,362	414,792	422,735	1.9%	422,735	1.9%
CITIZEN/CLIENT RELATED SERVICE	2,487,400	3,276,300	3,683,400	4,607,083	25.1%	4,607,083	25.1%
INTERDEPARTMENTAL	-60,319	-63,391	-81,572	-86,661	6.2%	-86,661	6.2%
CAPITAL, DEBT, OTHER FINANCING	198,667	331,229	326,036	212	-99.9%	80,212	-75.4%
<b>Total Expenditures</b>	<b>24,071,116</b>	<b>25,237,533</b>	<b>24,999,070</b>	<b>26,462,304</b>	<b>5.9%</b>	<b>26,622,304</b>	<b>6.5%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	1,296,513	1,010,585	1,253,826	1,164,826	-7.1%	1,164,826	-7.1%
OTHER REVENUES	294,680	365,528	205,200	199,200	-2.9%	199,200	-2.9%
FINES AND FORFEITURES	10,038	8,066	20,000	20,000	0.0%	20,000	0.0%
FEDERAL REVENUE	14,454,721	326,614	252,200	262,200	4.0%	262,200	4.0%
STATE REVENUE	1,055,853	947,821	950,000	1,058,753	11.4%	1,058,753	11.4%
OTHER INTERGOVERNMENTAL REV	413,357	325,280	204,264	323,437	58.3%	323,437	58.3%
OTHER FINANCING SOURCES	0	0	1,399,893	1,117,147	-20.2%	1,277,147	-8.8%
<b>Total Non-Levy Funding Sources</b>	<b>17,525,162</b>	<b>2,983,894</b>	<b>4,285,383</b>	<b>4,145,563</b>	<b>-3.3%</b>	<b>4,305,563</b>	<b>0.5%</b>
PROPERTY TAXES	21,101,374	21,762,044	20,713,687	22,316,741	7.7%	22,316,741	7.7%
<b>Total Funding Sources</b>	<b>38,626,536</b>	<b>24,745,938</b>	<b>24,999,070</b>	<b>26,462,304</b>	<b>5.9%</b>	<b>26,622,304</b>	<b>6.5%</b>

**Budget Planning Summary**  
**SOCIAL SERVICES**  
As of 2022-11-09  
Includes CIP, DBT, OPS

**SOCIAL SERVICES**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	30,072,257	30,477,689	31,891,423	33,056,227	3.7%	35,379,419	10.9%
BENEFITS	9,455,733	9,818,982	10,745,381	11,263,367	4.8%	12,164,649	13.2%
DEPT/COUNTY SUPPORT	1,653,838	1,604,452	1,531,383	1,362,986	-11.0%	1,510,958	-1.3%
TRAVEL/TRAINING	231,837	189,808	588,345	550,792	-6.4%	599,850	2.0%
OFFICE SUPPORT	324,451	293,759	309,263	315,448	2.0%	315,448	2.0%
CITIZEN/CLIENT RELATED SERVICE	28,487,565	40,201,569	25,354,400	29,343,509	15.7%	27,446,173	8.3%
INTERDEPARTMENTAL	0	613	0	-124,689	0.0%	-124,689	0.0%
CAPITAL, DEBT, OTHER FINANCING	126,797	1,492	85,540	0	-100.0%	96,377	12.7%
<b>Total Expenditures</b>	<b>70,352,477</b>	<b>82,588,364</b>	<b>70,505,735</b>	<b>75,767,640</b>	<b>7.5%</b>	<b>77,388,185</b>	<b>9.8%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	7,761,046	8,973,452	7,063,350	7,639,258	8.2%	8,188,334	15.9%
OTHER REVENUES	472,338	295,779	404,322	367,924	-9.0%	367,924	-9.0%
FEDERAL REVENUE	18,564,148	26,648,372	14,490,430	14,858,964	2.5%	15,376,457	6.1%
STATE REVENUE	14,289,273	13,635,805	15,586,173	17,759,470	13.9%	18,245,867	17.1%
OTHER INTERGOVERNMENTAL REV	778,135	788,271	290,882	376,374	29.4%	443,953	52.6%
OTHER FINANCING SOURCES	0	36,619	-39,210	-39,210	0.0%	-39,210	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>41,864,940</b>	<b>50,378,299</b>	<b>37,795,947</b>	<b>40,962,780</b>	<b>8.4%</b>	<b>42,583,325</b>	<b>12.7%</b>
PROPERTY TAXES	33,919,398	33,322,076	32,709,788	34,804,860	6.4%	34,804,860	6.4%
<b>Total Funding Sources</b>	<b>75,784,338</b>	<b>83,700,375</b>	<b>70,505,735</b>	<b>75,767,640</b>	<b>7.5%</b>	<b>77,388,185</b>	<b>9.8%</b>

**Budget Planning Summary**  
**SOIL & WATER**  
 As of 2022-11-09  
 Includes CIP, DBT, OPS

**SOIL & WATER**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
CITIZEN/CLIENT RELATED SERVICE	331,302	331,302	331,302	331,302	0.0%	431,302	30.2%
<b>Total Expenditures</b>	<b>331,302</b>	<b>331,302</b>	<b>331,302</b>	<b>331,302</b>	<b>0.0%</b>	<b>431,302</b>	<b>30.2%</b>
<b>Funding Sources</b>							
OTHER FINANCING SOURCES	0	0	0	0	0.0%	100,000	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>100,000</b>	<b>0.0%</b>
PROPERTY TAXES	331,302	331,302	331,302	331,302	0.0%	331,302	0.0%
<b>Total Funding Sources</b>	<b>331,302</b>	<b>331,302</b>	<b>331,302</b>	<b>331,302</b>	<b>0.0%</b>	<b>431,302</b>	<b>30.2%</b>

**Budget Planning Summary**  
**TRANSPORTATION**  
As of 2022-11-09  
Includes CIP, DBT, OPS


**TRANSPORTATION**

	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	8,286,424	8,042,326	8,131,805	8,448,128	3.9%	8,580,817	5.5%
BENEFITS	2,527,756	2,546,074	2,645,819	2,745,104	3.8%	2,805,715	6.0%
DEPT/COUNTY SUPPORT	1,154,237	1,444,822	1,169,500	1,196,536	2.3%	1,206,919	3.2%
TRAVEL/TRAINING	25,851	40,185	37,847	62,047	63.9%	62,437	65.0%
OFFICE SUPPORT	2,600	3,701	5,315	5,315	0.0%	6,315	18.8%
MATERIALS/SUPPLIES	1,675,731	1,566,552	1,816,894	1,840,394	1.3%	1,840,394	1.3%
CITIZEN/CLIENT RELATED SERVICE	297,525	334,484	337,524	346,524	2.7%	346,524	2.7%
INTERDEPARTMENTAL	-4,444,978	-5,390,338	-5,471,659	-5,602,585	2.4%	-5,602,585	2.4%
CAPITAL, DEBT, OTHER FINANCING	0	90,266	0	0	0.0%	5,024	0.0%
TRANSFERS TO OTHER COUNTY FUN	0	0	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>9,525,145</b>	<b>8,678,073</b>	<b>8,673,045</b>	<b>9,041,463</b>	<b>4.2%</b>	<b>9,251,560</b>	<b>6.7%</b>
<b>Funding Sources</b>							
CHARGES FOR SERVICES	818,192	217,546	189,095	190,009	0.5%	210,009	11.1%
OTHER REVENUES	476,023	516,751	501,300	526,300	5.0%	526,300	5.0%
LICENSES & PERMITS	281,267	293,507	226,534	270,000	19.2%	270,000	19.2%
FEDERAL REVENUE	5,950	0	0	0	0.0%	0	0.0%
STATE REVENUE	6,738,096	7,698,284	6,619,406	6,886,204	4.0%	7,076,301	6.9%
OTHER INTERGOVERNMENTAL REV	0	16,382	0	0	0.0%	0	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>8,319,527</b>	<b>8,742,469</b>	<b>7,536,335</b>	<b>7,872,513</b>	<b>4.5%</b>	<b>8,082,610</b>	<b>7.2%</b>
PROPERTY TAXES	1,260,221	1,251,348	1,136,710	1,168,950	2.8%	1,168,950	2.8%
<b>Total Funding Sources</b>	<b>9,579,748</b>	<b>9,993,817</b>	<b>8,673,045</b>	<b>9,041,463</b>	<b>4.2%</b>	<b>9,251,560</b>	<b>6.7%</b>


**Budget Planning Summary**  
**VETERANS SERVICES**  
As of 2022-11-09  
Includes CIP, DBT, OPS


**VETERANS SERVICES**


	2020 Actual	2021 Actual	2022 Adopted	2023 Final Plan Base	% Change PY	2023 Recommended Budget	% Change PY
<b>Expenditures</b>							
SALARIES	599,268	601,138	594,824	613,741	3.2%	613,741	3.2%
BENEFITS	161,407	175,725	188,172	198,403	5.4%	198,403	5.4%
DEPT/COUNTY SUPPORT	0	0	0	0	0.0%	0	0.0%
TRAVEL/TRAINING	2,959	3,091	6,256	6,381	2.0%	6,381	2.0%
OFFICE SUPPORT	11,323	12,712	13,436	13,705	2.0%	13,705	2.0%
CITIZEN/CLIENT RELATED SERVICE	32,875	26,315	29,282	29,573	1.0%	29,573	1.0%
CAPITAL, DEBT, OTHER FINANCING	0	0	0	0	0.0%	0	0.0%
<b>Total Expenditures</b>	<b>807,832</b>	<b>818,980</b>	<b>831,970</b>	<b>861,803</b>	<b>3.6%</b>	<b>861,803</b>	<b>3.6%</b>
<b>Funding Sources</b>							
OTHER REVENUES	0	0	0	0	0.0%	0	0.0%
FEDERAL REVENUE	73,024	0	0	0	0.0%	0	0.0%
STATE REVENUE	28,257	29,756	22,500	22,500	0.0%	22,500	0.0%
OTHER FINANCING SOURCES	0	0	0	0	0.0%	0	0.0%
<b>Total Non-Levy Funding Sources</b>	<b>101,281</b>	<b>29,756</b>	<b>22,500</b>	<b>22,500</b>	<b>0.0%</b>	<b>22,500</b>	<b>0.0%</b>
PROPERTY TAXES	762,890	792,429	809,470	839,303	3.7%	839,303	3.7%
<b>Total Funding Sources</b>	<b>864,171</b>	<b>822,185</b>	<b>831,970</b>	<b>861,803</b>	<b>3.6%</b>	<b>861,803</b>	<b>3.6%</b>


	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Assessor			
<b>Program Name</b>	Appeals					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Appeals occur when a property owner questions their assessment (market value or classification). This could be initiated by a telephone or email inquiry during 'Open Book' period, completing an online 'Property Inquiry and Appeal Form', County Board of appeal meeting, abatement application or filing a tax petition with the Tax Court.					
<b>Program/Service Goal</b>	Preserve an accurate and equitable assessment by resolving appeals in the best possible manner resulting in minimal refunds and value reductions.					
<b>Primary Population Served</b>	Taxpayers and state and local units of government					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Hinrichs, Dustin					
<b>Financial Information</b>	2023 FTE	10.55	2023 Budget	\$1,175,804	2023 Levy	\$1,175,804
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,902	Appeal cases			2021 Calendar Year	
<b>How much did we do? Data point 2</b>	2,045	Appeal parcels			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	During calendar 2021, Assessing Services resolved 1,902 appeal cases affecting 2,045 parcels.					
<b>How well did we do it? Data point 1</b>	4.1	Scale of 1 to 5 (1 being poor and 5 being excellent), 2021 Open Book attendees rated Overall Service Delivery			2021 Calendar Year	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	On a scale of 1 to 5 (1 being poor and 5 being excellent), 2021 Open Book attendees rated the Overall Service Delivery at 4.1.					
<b>Is anyone better off? Data point 1</b>	3	Special County Board of Appeal cases, 3 taxpayers were scheduled to appear.			2021 Special County Board of Appeal meeting June 6, 2022.	
<b>Is anyone better off? Data point 2</b>	2	Minnesota Tax Court hearings			2021 calendar year	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	When appeals are resolved at an informal level, taxpayers are better off by avoiding costly litigation or intimidating hearings.					




	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Assessor			
<b>Program Name</b>	Assessment Information and Reporting					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Market Values and Property Classifications are established annually and provided to the Minnesota Department of Revenue (DoR) via mandated reporting, eCRV system and taxpayers via Valuation Notice and data requests. The assessment is certified for completeness, accuracy and uniformity. Property valuation and sales data, which are public, are made available to anyone making a request for information. Requests can be general or parcel specific.					
<b>Program/Service Goal</b>	Responsively provide information reflecting assessments that meet legal requirements and require no changes by the Department of Revenue and the State Board of Equalization.					
<b>Primary Population Served</b>	Taxpayers, public, and local, county and state government officials/agencies.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Neimeyer, Michael					
<b>Financial Information</b>	2023 FTE	4.97	2023 Budget	\$492,309	2023 Levy	\$491,925
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	11,518	Number of Electronic Certificates for Real Estate Value (eCRV) Processed			2021 Calendar Year	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	The service area includes a number of subcategories including: PRISM submissions, homestead submissions, value notice mailing, Property of Information Online web hits, data requests by phone calls and sale of data. The measure used in eCRV processing.					
<b>How well did we do it? Data point 1</b>	21	Median number of days processing time			2021 Calendar Year	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	In 2021, median eCRV processing time was 21 days. The statewide industry standard is currently 38.3 days from eCRV acceptance to finalization.					
<b>Is anyone better off? Data point 1</b>	3	Day increase for processing eCRV's			Calendar Year 2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Our department processed 15% more eCRV's with only a 3 day increase, with new and unexperienced staff, over the past year. We are continuing to improve our eCRV processing by enhancing our cross department workflow.					


	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Assessor			
<b>Program Name</b>	Classification of Property					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Properly classify all property in Dakota County. This includes verifying homestead status, identifying the class of property (including multiple tiers where applicable), processing of green acres/agricultural programs, exempt applications, disabled veteran exemption, etc.					
<b>Program/Service Goal</b>	All property is classified efficiently, accurately and uniformly, according to state statute and Minnesota Department of Revenue Guidelines.					
<b>Primary Population Served</b>	Taxpayers and state and local units of government					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Klein, Dawn					
<b>Financial Information</b>	2023 FTE	7.28	2023 Budget	\$649,590	2023 Levy	\$648,553
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	11,073	Processed Homesteads			2021 calendar year work for the January 2, 2022 assessment	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Applications for homestead status are initiated both electronically and by mail					
<b>How well did we do it? Data point 1</b>	71	Percent of homesteads filed electronically			2021 calendar year work for the January 2, 2022 assessment	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Overall service is improved for all stakeholders by delivering these services electronically. Processing time is 60% more efficient with electronic applications.					
<b>Is anyone better off? Data point 1</b>	3,361	Homestead courtesy mailings			2021 calendar year work for the January 2, 2022 assessment	
<b>Is anyone better off? Data point 2</b>	791	Homestead corrections			2021 calendar year work for the January 2, 2022 assessment	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	By proactive services such as homestead courtesy mailings and providing for the ease in filing electronically, we strive to reduce the number of homestead corrections needed.					


	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Assessor			
<b>Program Name</b>	Valuation of Property					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	As required by statute, appraisers view 20% of the parcels in the county each year as well as account for any new improvements countywide. CAMA (Computer Assisted Mass Appraisal) and Pictometry aid staff in the valuation process. Advanced appraisal modeling methods are used to accurately and efficiently calculate market values annually.					
<b>Program/Service Goal</b>	All property is appraised accurately and equitably and property changes are accurately reflected in the assessment roll.					
<b>Primary Population Served</b>	Taxpayers and state and local units of government					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Miller, Joel					
<b>Financial Information</b>	2023 FTE	17.19	2023 Budget	\$1,856,022	2023 Levy	\$1,853,487
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	36,753	Property Inspections			2021	
<b>How much did we do? Data point 2</b>	165,980	Properties Valued			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	36,753 properties were inspected and 165,980 total taxable and exempt parcels were valued for the January 2, 2022 assessment for taxes payable in 2023.					
<b>How well did we do it? Data point 1</b>	93.5	The residential median sales-ratio found in the MN DOR sales-ratio report for Dakota County.			2021 calendar year work to establish the January 2, 2022 assessment.	
<b>How well did we do it? Data point 2</b>	6.8	The residential coefficient of dispersion found in the MN DOR sales-ratio report for Dakota County.			2021 calendar year work to establish the January 2, 2022 assessment.	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The 2022 assessment set by Dakota County Assessing Services meets or exceeds DOR standards of an acceptable median ratio of 90-105% and a COD under 10 for newer, homogeneous residential properties and under 20.0 for rural properties.					
<b>Is anyone better off? Data point 1</b>	0	State ordered changes to Dakota County's final assessment			2021 Calendar year for the January 2, 2022 assessment.	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The State Board of Appeal and Equalization has ordered no changes to Dakota County's assessment for 28 straight years. Taxing jurisdictions can more readily rely on an accurate assessment, not subject to retroactive changes when projecting levy impacts.					

	Division/Elected Office		<b>County Administration</b>			
	Department		Budget Office			
<b>Program Name</b>	Budget planning & preparation					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Develop budget baseline, decision options, and documents, in partnership with departments, for County Admin and Board decision-making.					
<b>Program/Service Goal</b>	Well-informed and sound county financial plan.					
<b>Primary Population Served</b>	County staff and citizens					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Sikorski, Paul					
<b>Financial Information</b>	2023 FTE	3.45	2023 Budget	\$387,547.00	2023 Levy	\$387,547.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	444	Monthly Department Budget Meetings			Calendar Year 2021	
<b>How much did we do? Data point 2</b>	8	Divisional/Elected Officials County Manager Meetings			Calendar Year 2021	
<b>How much did we do? Data point 3</b>	654	Budget Planning and Operating Budget Amendments			Calendar Year 2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	24	Years GFOA Distinguished Budget Award recipient			1997-2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	3	Percent County Levy Increase			Increases have stayed below 3% since 2010	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>County Administration</b>			
	Department		Budget Office			
<b>Program Name</b>	Budget projections & variance analysis					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Monthly budget projections and meetings with departments to share, review financial information.					
<b>Program/Service Goal</b>	Awareness of trends, pressures, or opportunities and informed decision-making.					
<b>Primary Population Served</b>	County staff and citizens					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Sikorski, Paul					
<b>Financial Information</b>	2023 FTE	3.45	2023 Budget	\$387,547.00	2023 Levy	\$387,547.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	444	Departmental Projections Completed			Calendar Year 2021	
<b>How much did we do? Data point 2</b>	407	Department Meetings with Analyst			Calendar Year 2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	11	Budget/Projection presentations to the County Board			Calendar Year 2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	7	Dakota County Board Commissioners more informed of budget to actual variances throughout the year			Calendar Year 2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Physical Development</b>			
	Department		Byllesby Dam			
<b>Program Name</b>	Byllesby Dam (Operations)					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Implement dam monitoring plan, public safety plan, dam structure and equipment maintenance, capital improvement projects for compliance with state and federal regulations, and develop and oversee financially sustainable and efficient long-term operational plans.					
<b>Program/Service Goal</b>	Safe, financially sustainable, and efficient operation of the Byllesby Dam; meet federal requirements for dam safety.					
<b>Primary Population Served</b>	County (primary), General Public (secondary)					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Becker, Brad					
<b>Financial Information</b>	2023 FTE	2.00	2023 Budget	\$668,676.00	2023 Levy	\$0.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	85,597	Dollars in revenue			2021	
<b>How much did we do? Data point 2</b>	860	MWH of power produced			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Turbines were shut down in Q1 2021 to begin construction on the Turbine Upgrade Project.					
<b>How well did we do it? Data point 1</b>	0	Percent over average power production			34 years (1988-2021)	
<b>How well did we do it? Data point 2</b>	0	Percent over average revenues			20 years (2002-2021)	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Revenues and power production were down compared to previous years because the turbines were shut down to begin construction on the Turbine Upgrade Project. Once complete, the Dam is projected to considerably increase annual revenues and power production.					
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Residents are better off due to dam revenues paying for all operations/maintenance (along with State grants and bonding) for the dam - no Levy is required. Residents also benefit from clean energy production and recreational opportunities.					

	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		County Fair and Historical Society			
<b>Program Name</b>	Grant Funding to Community Organizations					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	<p>The County provides funding to the Dakota County Historical Society to support their operation of the LeDuc Historic Estate, the Lawshe Memorial Museum, and the Sibley Historic Site.</p> <p>The County also provides funding to the Dakota County Agricultural Society, the operator of the Dakota County Fair.</p>					
<b>Program/Service Goal</b>	Provide financial support to community organizations to operate the Historical Society and the Dakota County Fair					
<b>Primary Population Served</b>	Residents, local units of government and other entities.					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Novak, Tom					
<b>Financial Information</b>	2023 FTE	.00	2023 Budget	\$298,302.00	2023 Levy	\$298,302.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	107,185	Dollars paid to Historical Society on 5/20/2022			2022	
<b>How much did we do? Data point 2</b>	25,000	Dollars paid to Historical Society on 7/14/2022			2022	
<b>How much did we do? Data point 3</b>	191,117	Dollars paid to the Agricultural Society on 5/18/2022			2022	
<b>How much Narrative</b>	The County paid \$107,185 to the Historical Society and \$191,117 to the Agricultural Society in May 2022.					
<b>How well did we do it? Data point 1</b>	25,000	Matching grant dollars earned by the Historical Society			2022	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	As a result of the Historical Society's external fundraising, they also earned a \$25,000 matching grant from the County, which was paid on 7/14/2022.					
<b>Is anyone better off? Data point 1</b>	100	Percent of goal met to process payment in May			2022	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>County Administration</b>			
	Department		Communications			
<b>Program Name</b>	Communications Planning, Implementation, Marketing and Events					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Strategic plan development. Project oversight. Write and design all print and marketing materials (brochures, fliers, postcard mailers, inserts, newsletters, posters, displays, signs, etc.). Create paid ads and promotional campaigns. Manage community engagement at the government building during the annual County Fair.					
<b>Program/Service Goal</b>	Increase public understanding about County government and garner support for the initiatives and services we provide (i.e., parks, libraries, roads and bridges, public health, environmental services, service for veterans, etc.).					
<b>Primary Population Served</b>	Internal/External					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Schubert, Mary Beth					
<b>Financial Information</b>	2023 FTE	2.57	2023 Budget	\$324,620.00	2023 Levy	\$324,620.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	280	Printed communication assets			2021-2022	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How well did we do it? Data point 1</b>	76	Percent of Residents who ranked "The job Dakota County government does of providing information to residents" as "Excellent" or "Good"			2022 Residential Survey	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	According to the 2022 Residential Survey, Dakota County's rating for providing information to residents is the highest it's been in the history of the survey (since 2001), and the County is rated higher on this questions compared to benchmarks. The County					
<b>Is anyone better off? Data point 1</b>	71	Percent of Residents who ranked "The value of Dakota County services to the quality of life in my neighborhood" as "Excellent" or "Good"			2022 Residential Survey	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						




<b>Better Off Narrative</b>	Residents indicated they are better off due to Dakota County services, and they agree the County does a good job of providing information about services.
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	Division/Elected Office		<b>County Administration</b>			
	Department		Communications			
<b>Program Name</b>	General support for presentations, speeches, special events and documentation production.					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Provide general support to internal staff, senior leadership and elected officials for producing professional external communications that further the County's message and brand -- composing professional speeches and messaging, developing and designing quality visual presentations and printed products, and developing, editing and formatting official documents, listservs, reports and other public content. Maintain listserv mailing lists.					
<b>Program/Service Goal</b>	Professional, concise and engaging products that enhance the County's credibility, increase transparency and awareness, and help shape a positive image.					
<b>Primary Population Served</b>	Internal					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Schubert, Mary Beth					
<b>Financial Information</b>	2023 FTE	1.83	2023 Budget	\$265,905.00	2023 Levy	\$265,905.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	25	Prepared remarks for internal and external audiences			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	4	Number of visual materials prepared for Commissioners' external presentations			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Communications helped prepare visual materials for commissioners' external presentations and department celebrations (park amenity openings) attended by public officials, residents and media. Remarks were also prepared for internal purposes.					
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						


General support for presentations, speeches, special events and documentation production.


Financial data are current as of 10/07/2022


	Division/Elected Office		<b>County Administration</b>			
	Department		Communications			
<b>Program Name</b>	Internal Communications					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Maintain intranet website. Assist County staff in writing/editing internal and external communications (speeches, scripts, etc.). Facilitate and provide consultation to senior management on significant workforce communications including Manager's Update. Work with Employee Relations to provide meaningful employee recognitions. Build and support employee loyalty and engagement through the Be More campaign.					
<b>Program/Service Goal</b>	Professional countywide communications; an engaged and knowledgeable workforce; enhanced employee satisfaction and engagement; and, meaningful employee recognition at significant tenure milestones.					
<b>Primary Population Served</b>	Internal					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Schubert, Mary Beth					
<b>Financial Information</b>	2023 FTE	.40	2023 Budget	\$46,731.00	2023 Levy	\$46,731.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	196	Dakota County Works articles			2021	
<b>How much did we do? Data point 2</b>	151,726	Dakota County Works article page views			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	3,264,420	Dakota County Works page views			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Page views are from all of Dakota County Works, including department and team sites. Dakota County Works is the default website that comes up for all web browser sessions. There are about 400 pages maintained by Communications.					
<b>Is anyone better off? Data point 1</b>	64	Percent of employees feel informed on Countywide issues and changes			2022	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Data comes from 2022 Employee Opinion Survey, which is not completed every year.					

	Division/Elected Office		<b>County Administration</b>			
	Department		Communications			
<b>Program Name</b>	Live web-streaming of Board meetings					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Maintain County Boardroom equipment. Manage contractor who staffs Board meetings. Manage provider of live-streaming services.					
<b>Program/Service Goal</b>	Transparency in County government and increased public confidence in elected officials.					
<b>Primary Population Served</b>	Internal/External					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Schubert, Mary Beth					
<b>Financial Information</b>	2023 FTE	.02	2023 Budget	\$2,360	2023 Levy	\$2,360
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	15	Meetings streamed			Jan-Sept 2022	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Only Board of Commissioner meetings are live-streamed					
<b>How well did we do it? Data point 1</b>	6,994	Live streams			Jan-Sept 2022	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	65	Percent overall Communications score			2022	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The 65/100 score was the highest of any of our partner counties					


	Division/Elected Office		<b>County Administration</b>			
	Department		Communications			
<b>Program Name</b>	Maintain External Web Content					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Work with IT to ensure that written text makes it easy for web users to understand how to complete tasks online. Write and post dynamic news content. Ensure transparency of government by posting information about public input opportunities and policy discussions in a timely fashion. Post accurate and interesting descriptions of program and activity opportunities.					
<b>Program/Service Goal</b>	Residents who can easily access County services, programs and resources and understand how Dakota County contributes to their quality of life.					
<b>Primary Population Served</b>	Internal/External					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Schubert, Mary Beth					
<b>Financial Information</b>	2023 FTE	.95	2023 Budget	\$92,885.00	2023 Levy	\$92,885.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	8,248,560	Page views			2021	
<b>How much did we do? Data point 2</b>	3,931,303	Sessions			2021	
<b>How much did we do? Data point 3</b>	112,478.9	Hours used			2021	
<b>How much Narrative</b>	Page views, sessions and hours are down slightly in 2021 - mostly because COVID-19 information especially around vaccines wasn't as needed.					
<b>How well did we do it? Data point 1</b>	4.75	My web request was completed in a timely manner.			Q3-4 2021	
<b>How well did we do it? Data point 2</b>	4.76	Communications staff was knowledgeable and helpful.			Q3-4 2021	
<b>How well did we do it? Data point 3</b>	4.71	The final outcome met our needs.			Q3-4 2021	
<b>How well Narrative</b>	Data points are based on a scale of 1-5. 1 being strongly disagree and 5 being strongly agree.					
<b>Is anyone better off? Data point 1</b>	65	Overall communications score			2022	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The score of 65/100 was the highest score of any of our partner counties.					

	Division/Elected Office		<b>County Administration</b>			
	Department		Communications			
<b>Program Name</b>	Media Relations-responsive and proactive					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Respond to all media requests, ensuring that information provided is accurate. Prepare key messages for staff; coach staff in talking to the media. Identify positive stories about the County and make compelling pitches to the media. Share reliable and timely information about COVID-19 and county service responses.					
<b>Program/Service Goal</b>	Accurate media coverage, transparency in government, and increased resident awareness of County news and services.					
<b>Primary Population Served</b>	Internal/External					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Schubert, Mary Beth					
<b>Financial Information</b>	2023 FTE	.34	2023 Budget	\$34,056.00	2023 Levy	\$34,056.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	99	Media contacts and pitches			2021	
<b>How much did we do? Data point 2</b>	70	Press releases			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	24	Time needed for press release drafting and editing			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	66	Percent of respondents believe Dakota County does a good or excellent job providing information to residents			2022	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>County Administration</b>			
	Department		Communications			
<b>Program Name</b>	Social Media					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Promotes the work and value of Dakota County government. Allows for better visibility with residents and the media. Provides greater transparency about Dakota County government.					
<b>Program/Service Goal</b>	Transparency and increased awareness of the value County government adds to residents' daily lives.					
<b>Primary Population Served</b>	Internal/External					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Schubert, Mary Beth					
<b>Financial Information</b>	2023 FTE	.74	2023 Budget	\$73,650.00	2023 Levy	\$73,650.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	367	Total Facebook posts			January 1, 2022-June 22, 2022	
<b>How much did we do? Data point 2</b>	401	Total Twitter posts			January 1, 2022-June 22, 2022	
<b>How much did we do? Data point 3</b>	13	Videos produced for YouTube			January 1, 2022-June 22, 2022	
<b>How much Narrative</b>	Each of the above social media platforms helps us reach a different segment of the population.					
<b>How well did we do it? Data point 1</b>	291,514	Total people reached (Facebook)			January 1, 2022-June 22, 2022	
<b>How well did we do it? Data point 2</b>	24,023	Total views on Dakota County's YouTube channel			January 1, 2022-June 22, 2022	
<b>How well did we do it? Data point 3</b>	243,936	Twitter impressions			January 1, 2022-June 22, 2022	
<b>How well Narrative</b>	2021's numbers were boosted by COVID-19 postings (which we are now limiting, at commissioner request). Twitter impressions are 9.6% above 2019's level, the last pre-pandemic year.					
<b>Is anyone better off? Data point 1</b>	15,149	Facebook engagements			January 1, 2022-June 22, 2022	
<b>Is anyone better off? Data point 2</b>	5,875	Twitter engagements			January 1, 2022-June 22, 2022	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Twitter engagements are up nearly 40% from 2019, the last pre-pandemic year. Engagements on both platforms dropped compared to 2021; fewer COVID posts in 2022 likely drove this.					


	Division/Elected Office		<b>County Administration</b>			
	Department		Communications			
<b>Program Name</b>	Volunteer Program Oversight					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Manage and lead recruiting, training, and participation of all County volunteers as well as advocate for volunteer engagement from internal/external sources. Maintain an online volunteer database for the County to use to promote, engage, and register the public in our volunteer programs. Represent the County in volunteer leadership/management to the greater part of Minnesota and ensure that Dakota County has a seat at the leadership table in the field.					
<b>Program/Service Goal</b>	Increased positive presence in the media; increase in participation by residents in County programs and activities; increased awareness of County's role in quality of life.					
<b>Primary Population Served</b>	Internal/External					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Zaffke, Garrett					
<b>Financial Information</b>	2023 FTE	1.14	2023 Budget	\$142,991.00	2023 Levy	\$142,991.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	7,030	Number of Active Volunteer Accounts in Better Impact			2021	
<b>How much did we do? Data point 2</b>	11	Number of Recruitment Events Attended			2021	
<b>How much did we do? Data point 3</b>	177	Number of Volunteer Opportunities			2021	
<b>How much Narrative</b>	We are not quite at numbers that we were at in 2019 (peak) but we are making great progress back to it.					
<b>How well did we do it? Data point 1</b>	23,565	Number of Volunteer Hours			2021	
<b>How well did we do it? Data point 2</b>	2,389	Number of Volunteers			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	We are not quite at numbers that we were at in 2019 (peak) but we are making great progress back to it.					
<b>Is anyone better off? Data point 1</b>	672,545	Cost Savings from Volunteer Program			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	We are not quite at numbers that we were at in 2019 (peak) but we are making great progress back to it.					





	Division/Elected Office		<b>Community Services</b>			
	Department		Community Corrections			
<b>Program Name</b>	Adult Probation Intake Services					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Staff facilitate a variety of risk assessments to determine a client's risk/need factors and make supervision assignments based on a client's risk level and program needs. This includes: bail studies, intakes, risk assessments, evaluations, recommendations to courts, prior record memos (PRMs), sentencing guidelines (MSGs), pre/post sentence investigations (PSIs), restitution investigations, and transfers.					
<b>Program/Service Goal</b>	By using a variety of risk assessments, we are better able to serve the client and in turn serve the community.					
<b>Primary Population Served</b>	Adult clients referred by court.					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Scovil, Jim					
<b>Financial Information</b>	2023 FTE	23.10	2023 Budget	\$2,546,587	2023 Levy	\$1,741,790
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,840	Number of Prior Record Memos (PRMs) completed			2021	
<b>How much did we do? Data point 2</b>	1,312	Number of MNPATs (bail evaluations) completed			2021	
<b>How much did we do? Data point 3</b>	1,182	Number of Pre/Post Sentence Investigations completed			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	2	Number of Intake officers are trainers in our Risk Assessment Tool (LSCMI).			2021	
<b>How well did we do it? Data point 2</b>	5	Number of Intake Officers that are proficient in the LSCMI, assigning the correct risk and supervision level to our clients to be able to optimize our resources			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	1,312	Number of Minnesota Pretrial Assessment Tool (MNPAT) (bail evaluations) completed and submitted to court prior to bail hearing			2021	
<b>Is anyone better off? Data point 2</b>	60	Percent of respondents find the bail evaluations and Prior Record Memos often or very valuable to daily work			2021	
<b>Is anyone better off? Data point 3</b>	100	Percent of respondents find Pre-Sentence Investigations often or very valuable			2021	


**Better Off Narrative**

The MNPAT has reduced bias in bail evaluations and standardized the tool statewide. This has reduced the amount of administrative time on bail evaluations and allows staff to gather empirically supported data to provide to the court for release decisions


	Division/Elected Office		<b>Community Services</b>			
	Department		Community Corrections			
<b>Program Name</b>	Adult/High Risk Supervision					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Supervision and case management of adult high risk offenders. Specific caseloads include: Safe Streets First, Mental Health, Domestic Abuse, Sex Offender, High Risk - General, Gender Specific, Drug Court, Supervised Release, and Evidence Based Practices (EBP) / Practice Model.					
<b>Program/Service Goal</b>	Based on a client's risk level and program needs, supervision assignments are made to either a low risk, high risk, enhanced, or intensive supervised release caseload. Some high risk clients are assigned to specialized caseloads to address their specific risk and needs.					
<b>Primary Population Served</b>	High risk adult clients on probation.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Scovil, Jim					
<b>Financial Information</b>	2023 FTE	46.70	2023 Budget	\$5,735,358	2023 Levy	\$3,808,540
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	2,453	Number of clients served on high risk caseloads			2021	
<b>How much did we do?</b> Data point 2	135	Number of clients that completed a Cognitive Behavior Course			2021	
<b>How much did we do?</b> Data point 3						
<b>How much Narrative</b>						
<b>How well did we do it?</b> Data point 1	67	Percent of Drug Diversion clients who successfully completed the program			2021	
<b>How well did we do it?</b> Data point 2	17	Percent of high risk clients received a new felony conviction while under supervision			2021	
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>						
<b>Is anyone better off?</b> Data point 1	2	Percent of clients received a new felony conviction one year post supervision			2021	
<b>Is anyone better off?</b> Data point 2	94	Percent of high risk general clients that answered yes, when asked about their confidence in staying out of the criminal justice system in a 2021 Probation Survey			2021	
<b>Is anyone better off?</b> Data point 3						
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>Community Services</b>			
	Department		Community Corrections			
<b>Program Name</b>	Adult/Intensive Supervised Release (ISR)					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Supervision elements for intensive supervision and case management include house arrest, electronic monitoring (which may include GPS), random drug/alcohol testing, and random unannounced residential, employment and community visits in accordance with prison release conditions. Clients are also required to comply with any special conditions of their release, which may include treatment or programming requirements.					
<b>Program/Service Goal</b>	Intensive Supervised Release (ISR) supervision is designated for certain high-risk clients who have been released from prison and meet DOC criteria for either mandatory or discretionary ISR. These clients remain on ISR until they successfully complete the program or until they reach expiration of their sentence.					
<b>Primary Population Served</b>	Highest risk adult clients transitioning from prison to the community.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Scovil, Jim					
<b>Financial Information</b>	2023 FTE	5.90	2023 Budget	\$754,594	2023 Levy	\$530,772
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	64	Clients enrolled in the program			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	36	Percent of clients that completed ISR and returned to the community			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	63	Percent of clients obtaining employment			2021	
<b>Is anyone better off? Data point 2</b>	50	Percent of ISR clients report they are more positive about their future and their ability to stay out of the criminal justice system since being on probation			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Community Services</b>			
	Department		Community Corrections			
<b>Program Name</b>	Adult/Jail and Work Service Programs					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Jail and Work Service Programs allow clients to stay in the community where they can maintain treatment, family involvement, and employment while remaining out of jail. These programs include: Electronic Home Monitoring (EHM), Sentencing to Service (STS), Work Release (WR), Community Work Service (CWS), Conditional Release, and Adult Detention Alternatives Initiative (ADAI).					
<b>Program/Service Goal</b>	Corrections coordinates a variety of programs and services designed to hold clients accountable, provide opportunities for positive change, and help restore justice to victims and the community. Diversion programming for adult clients is under the auspices of the Dakota County Attorney's Office.					
<b>Primary Population Served</b>	Adult clients completing alternatives to jail.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Scovil, Jim					
<b>Financial Information</b>	2023 FTE	4.60	2023 Budget	\$1,174,875	2023 Levy	\$692,532
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	194	Number of clients served on the Pretrial Program			2021	
<b>How much did we do? Data point 2</b>	22,160	Number of Post Sentence Electronic Monitoring days served			2021	
<b>How much did we do? Data point 3</b>	511	Number of new STS clients			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	99	Percent of post sentence electronic monitoring clients successfully completed the program			2021	
<b>How well did we do it? Data point 2</b>	62	Percent of clients that successfully completed the STS Program			2021	
<b>How well did we do it? Data point 3</b>	52	Percent of clients that successfully completed the Pretrial Program			2021	
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	1,911	Number of jail bed days that were saved with STS in lieu of jail			2021	
<b>Is anyone better off? Data point 2</b>	152,900	Value of worth of service STS clients provided to the community			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Non-profit organizations benefit from the community work service hours provided by the clients, and the clients help repair the harm to the community by giving back their time and effort. We continue to recommend appropriate referrals for the programs.					

	Division/Elected Office		<b>Community Services</b>			
	Department		Community Corrections			
<b>Program Name</b>	Adult/Probation Service Center (PSC)					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	<p>Group supervision and administrative supervision of lower risk clients. Lower risk supervision is for clients who score low on the Level of Service Case Management Inventory (LS/CMI). These clients are placed on probation to the Probation Service Center (PSC) where they report in-person quarterly. Some clients' crimes are comparatively lower level, non-person misdemeanors, and they are assigned to Administrative Reporting. Clients placed on All Conditions Complete (ACC) supervision have completed probation conditions but are awaiting probation discharge. One Day DWI program is for first time DWI offenders to complete conditions by attending a one-day session with CD/Alcohol assessments, an education class, and victim impact panels.</p>					
<b>Program/Service Goal</b>	The PSC provides convenient supervision to low-risk clients who report in-person for meetings once every three months, as opposed to monthly or more for higher risk clients. Additionally, ACC and Admin clients do not meet with probation officers due to their compliance with court conditions.					
<b>Primary Population Served</b>	Low risk adult clients on probation.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Scovil, Jim					
<b>Financial Information</b>	2023 FTE	9.60	2023 Budget	\$817,490	2023 Levy	\$426,263
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	2,627	Number of clients served by the Probation Service Center (PSC)			2021	
<b>How much did we do? Data point 2</b>	145	Number of early discharges from probation			2021	
<b>How much did we do? Data point 3</b>	259	Number of clients in the Domestic Diversion Program			2021	
<b>How much Narrative</b>	Number of early discharged decreased significantly due to a process change where clients were discharged early while on high risk supervision prior to being moved to PSC.					
<b>How well did we do it? Data point 1</b>	80	Percent of clients who successfully attended the One Day DWI Program			2021	
<b>How well did we do it? Data point 2</b>	89	Percent of clients who successfully completed Domestic Diversion			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Higher attendance rates result in lower probation violations because the class addressed multiple conditions in one day. Recidivism numbers are not available for this population at this time.					
<b>Is anyone better off? Data point 1</b>	425	Number of probation violations			2021	
<b>Is anyone better off? Data point 2</b>	1354	Number of clients on phone reporting			2021	


<b>Is anyone better off?</b> <b>Data point 3</b>			
<b>Better Off Narrative</b>	The new phone reporting system provides a higher level of convenience for this population, especially those who live out of county, as clients are not required to take time off of work to attend meetings.		

	Division/Elected Office		<b>Community Services</b>			
	Department		Community Corrections			
<b>Program Name</b>	Adult/Re-entry Assistance Program (RAP)					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Offers assistance to jail inmates re-entering the community after extended periods of incarceration. Services provided include: Chemical Health, Child Support, Employment, Financial, Housing, Medical, Mental Health.					
<b>Program/Service Goal</b>	A multi-disciplinary team of Dakota County providers work together to address the post-incarceration needs of these inmates for up to 90 days post-release. Re-entry planning focuses on client needs such as securing employment, housing, treatment, counseling, clothing, and/or transportation.					
<b>Primary Population Served</b>	Adult clients returning to the community from jail or prison.					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Scovil, Jim					
<b>Financial Information</b>	2023 FTE	4.60	2023 Budget	\$818,410	2023 Levy	\$603,718
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	54	Number of clients receiving full services			2021	
<b>How much did we do? Data point 2</b>	28	Number of clients receiving brief services			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	25	Number of clients receiving mental health services			2021	
<b>How well did we do it? Data point 2</b>	19	Number of clients receiving housing services			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	23	Percent of clients were helped with financial needs			2021	
<b>Is anyone better off? Data point 2</b>	21	Percent of clients helped with medical needs			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Recidivism cannot be tracked, because clients are receiving multiple services; success cannot be attributed solely to the RAP program at this time.					




	Division/Elected Office		<b>Community Services</b>			
	Department		Community Corrections			
<b>Program Name</b>	Juvenile Probation Intake Services					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Intake, assessments, evaluations and recommendations to courts Includes intake, Pre-Disposition Investigations, Extended Juvenile Jurisdiction (EJJ) cases, restitution, certification studies, psych evals. Clients placed on the juvenile monitoring caseload are assessed on the Youth Level of Service, Case Management Inventory (YLS/CMI) and deemed low risk to reoffend. Contact with clients consists primarily by phone or mail with an emphasis on tracking compliance with court ordered conditions and providing resources to families and youth as needed.					
<b>Program/Service Goal</b>	Staff facilitate a variety of risk assessments to juvenile clients to determine a client's risk/need factors and make supervision assignments based on client's risk level and program needs. With these tools, we are better able to serve the client and in turn serve the community. To assist and track compliance of court ordered condition for low risk youth clients and keep them from entering the deep end of the criminal justice system.					
<b>Primary Population Served</b>	Youth referred to Dakota County Juvenile Court, ages 10-21.					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Reetz, Sarah					
<b>Financial Information</b>	2023 FTE	7.75	2023 Budget	\$929,902	2023 Levy	\$618,178
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	263	Number of Intakes completed			2021	
<b>How much did we do? Data point 2</b>	165	Number of of MAYSI-2s completed			2021	
<b>How much did we do? Data point 3</b>	189	Number of Restitution Investigations completed			2021	
<b>How much Narrative</b>	The Massachusetts Youth Screening Instrument-Second Version) MAYSI-2 is a mental health screening tool offered to all juveniles coming from court and identifies those at risk for mental health problems and in need of immediate attention.					
<b>How well did we do it? Data point 1</b>	2	Number of Intake Probation Officers proficient in YLSI			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The Youth Level of Service Inventory (YLSI) is used for juvenile clients adjudication on felony, gross misdemeanor or person misdemeanor offenses and who are placed on high risk probation.					
<b>Is anyone better off? Data point 1</b>	100	Percent of youth who received an assessment to determine supervision and court needs			2021	


<b>Is anyone better off? Data point 2</b>	100	Percent of criminal justice partners find the Juvenile Recommendations, the PDIs, the EJJs, and the Certifications are received in a timely manner	2021
<b>Is anyone better off? Data point 3</b>	83	Percent that report the content non-biased	2021
<b>Better Off Narrative</b>	Youth receive an assessment to determine supervision and court needs. This process allows non-biases content to be provided to the criminal justice partners.		

	Division/Elected Office		<b>Community Services</b>			
	Department		Community Corrections			
<b>Program Name</b>	Juvenile/Community Programming					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	<p>Vendors provide programming and treatment to juveniles to address needs and reduce risks.</p> <p>-The Career Success Program is a joint program with Social Services offering classes and opportunities to at-risk youth to enhance employability and independent living skills.</p> <p>-Community Cognitive Behavioral Therapy Classes (VOICES, ART) are evidence based curriculums designed to teach participants moral reasoning, to replace antisocial behaviors with positive alternatives, and to respond to anger in a non-aggressive manner.</p> <p>-Electronic Home Monitoring (EHM) is a supervision tool used as a detention alternative to track the whereabouts of juvenile clients at risk to commit crime.</p> <p>-Evidence Based Practices (EBP) are research based interventions used by agents to address criminogenic needs/risk factors and provide high quality services reflecting the values, needs, and choices of the clients we serve.</p>					
<b>Program/Service Goal</b>	To provide programming and treatment to juveniles in the community to address criminogenic needs and reduce risk to reoffend.					
<b>Primary Population Served</b>	Dakota County youth referred to the Community Corrections Department, ages 10-21.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Reetz, Sarah					
<b>Financial Information</b>	2023 FTE	3.05	2023 Budget	\$524,330	2023 Levy	\$385,095
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	93	Number of youth served with a dosage of Cognitive Behavior Groups (Cog) both in the facility and in the community			2021	
<b>How much did we do? Data point 2</b>	140	Number of youth that completed EHM/GPS			2021	
<b>How much did we do? Data point 3</b>	23	Number of participants in the Career Success Program			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	100	Percent of clients on on juvenile probation that have input into their case plans			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	39	Percent of youth on probation that obtained or maintained employment			2021	
<b>Is anyone better off?</b>						

<b>Data point 2</b>			
<b>Is anyone better off?</b>			
<b>Data point 3</b>			
<b>Better Off Narrative</b>			


	Division/Elected Office		<b>Community Services</b>			
	Department		Community Corrections			
<b>Program Name</b>	Juvenile/Detention Alternatives					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	<p>Detention alternatives include:</p> <ul style="list-style-type: none"> <li>-Juvenile Detention Alternatives Initiative (JDAI): Emphasizes community-based supervision and accountability, reduces reliance on secure confinement, improves public safety, reduces racial disparity and bias, and saves taxpayer dollars. --Targeted Accountability Diversion Program (TAP): A diversion program for youth with sexual behavior problems; reduce long-term collateral consequences, maintain public safety and provide appropriate assessment, treatment and supervision.</li> <li>-Community Coaches: Connect clients to pro-social activities that align with their interests and help address factors driving their criminal behavior.</li> <li>-School Leadership Groups: Aim to reduce arrest referrals for in-school behaviors by partnering with schools to facilitate skill groups designed to help youth recognize emotional triggers and practice pro-social thinking and responses to potential incidents.</li> </ul>					
<b>Program/Service Goal</b>	<p>JDAI seeks to divert juveniles away from unnecessary or inappropriate pre- and post-adjudication detention, by emphasizing community-based supervision and accountability for these youth.</p> <p>JDAI - Reduces reliance on secure confinement, improves public safety, reduces racial disparities and bias, and saves taxpayer dollars.</p>					
<b>Primary Population Served</b>	Dakota County youth ages 10-21.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Reetz, Sarah					
<b>Financial Information</b>	2023 FTE	3.06	2023 Budget	\$161,075	2023 Levy	\$57,205
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	170	Number of Risk Assessment Instruments (RAIs) completed			2021	
<b>How much did we do?</b> Data point 2	19	Number of youth screened and released to a detention alternative			2021	
<b>How much did we do?</b> Data point 3	37	Number of Target Accountability Program (TAP) youth			2021	
<b>How much Narrative</b>						
<b>How well did we do it?</b> Data point 1	24	Percent of JDAI youth from detention into community based supervision or released to parent or guardian			2021	
<b>How well did we do it?</b> Data point 2	87	Percent of TAP clients successfully completed the program			2021	
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>						
<b>Is anyone better off?</b> Data point 1	100	Percent of TAP youth that did not recidivate with a sex related offense			2021	


		within one year of program completion	
<b>Is anyone better off? Data point 2</b>	78	Percent of youth who were diverted from detention appeared in court	2021
<b>Is anyone better off? Data point 3</b>			
<b>Better Off Narrative</b>			


	Division/Elected Office		<b>Community Services</b>			
	Department		Community Corrections			
<b>Program Name</b>	Juvenile/High Risk Supervision					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	<p>Supervision and case management of high risk and moderate risk juvenile clients, including treatment, polygraphs, and drug testing. Caseload includes:</p> <ul style="list-style-type: none"> <li>-High Risk Supervision provides one-to-one contact for clients identified as high risk by the Youth Level of Service/Case Management Inventory (YLS/CMI) instrument.</li> <li>-Gender Specific Supervision is for high risk female clients. Case plans target specific needs of female clients, including trauma and victimization.</li> <li>-Drug Court Supervision provides a comprehensive, therapeutic-based, family-oriented program for high risk/high need juvenile clients who have substance abuse issues. The Juvenile Drug Court team consists of criminal justice representatives.</li> <li>-Sex Specific Supervision includes all juvenile clients who have committed sex-related offenses. Clients receive sex specific treatment, are subject to polygraphs, and participate in cognitive behavioral groups.</li> </ul>					
<b>Program/Service Goal</b>	Provide supervision and case management of high risk juvenile clients to address criminogenic needs, work with the client and family to improve educational success, health and well-being, workforce development and reduce reoffending.					
<b>Primary Population Served</b>	Court ordered youth ages 10-21.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Reetz, Sarah					
<b>Financial Information</b>	2023 FTE	14.75	2023 Budget	\$1,400,847	2023 Levy	\$794,315
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	109	Number of youth served on high risk supervision			2021	
<b>How much did we do? Data point 2</b>	231	Number of out of home placements			2021	
<b>How much did we do? Data point 3</b>	46	Number of Gender Responsive clients served			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	87	Percent of high risk youth that did not receive a new conviction while under supervision			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	95	Percent of felony level high risk youth that did not receive a new felony level conviction one year post supervision			2021	
<b>Is anyone better off? Data point 2</b>	76	Percent of youth and parents with a positive answer regarding their			2021	

		confidence to stay out of the justice system.	
<b>Is anyone better off?</b>			
<b>Data point 3</b>			
<b>Better Off Narrative</b>			





	Division/Elected Office		<b>Community Services</b>			
	Department		Community Corrections			
<b>Program Name</b>	Juvenile/Non Residential Day Treatment					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	New Chance Day Treatment is a four to six month non-residential program. It provides intensive supervision and case management, a positive learning environment, school, cognitive behavioral therapy, individual and family counseling, systemic family therapy (SFT), chemical dependency treatment, urinalysis testing, and crisis de-escalation. New Chance provides daily structured education in small classroom settings tailored to the educational needs of each New Chance client.					
<b>Program/Service Goal</b>	The goal of the New Chance Day Treatment program is to work with both the client and their family to prevent future long-term out of home placement, improve outcomes in educational success, health and well-being, workforce development and economic success for the entire family.					
<b>Primary Population Served</b>	Court ordered males ages 14-18.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Reetz, Sarah					
<b>Financial Information</b>	2023 FTE	8.30	2023 Budget	\$956,396	2023 Levy	\$676,255
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	12	Number of youth who participated			2021	
<b>How much did we do? Data point 2</b>	4	Number of youth that participated in SFT or trauma therapy			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	33	Percent of youth that completed chemical dependency treatment			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	61	Percent of youth who successfully complete New Chance did not reoffend within six months			2021	
<b>Is anyone better off? Data point 2</b>	100	Percent of parents who feel more confident about the youth's ability to stay out of the justice system.			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	A Survey was provided to parents in 2021.					


	Division/Elected Office		<b>Community Services</b>			
	Department		Community Corrections			
<b>Program Name</b>	Juvenile/Out of Home Placement					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Secured and non-secured placements for juveniles to reduce risk and ensure safety.					
<b>Program/Service Goal</b>	Appropriate placement of juveniles in facilities outside of the home.					
<b>Primary Population Served</b>	Court ordered youth ages 10-21.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Reetz, Sarah					
<b>Financial Information</b>	2023 FTE	2.50	2023 Budget	\$1,026,837	2023 Levy	\$853,120
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	28	Number of youth who received an out of home placement other than the JSC or a detention alternative			2021	
<b>How much did we do? Data point 2</b>	0	Number of low risk youth in out of home placement			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	51	Number of placements on 28 youth			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Out of Home placements includes input from family and a mental health practitioner to ensure the client is referred to the program most suited to meet their risks and needs.					
<b>Is anyone better off? Data point 1</b>	43	Percent of youth who had an out of home placement in 2021, decreased their risk assessment score from initial assessment to subsequent assessments			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Community Services</b>			
	Department		Community Corrections			
<b>Program Name</b>	Juvenile/Secured Residential Facility					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	<p>The Dakota County Juvenile Services Center (JSC) provides secure residential placement and treatment for both male and female juveniles assessed as high risk to commit future crimes.</p> <p>-Detention Program: Youth are either court ordered pending the court process or detained by law enforcement or probation until their initial court appearance.</p> <p>-Short Term Treatment Program: Youth are ordered to complete 10, 30, 60, or 90 day programs.</p> <p>-Long Term Treatment Program: Youth are court ordered to 120 day up to 12 month programs.</p>					
<b>Program/Service Goal</b>	Juveniles in the JSC receive the following services specific and responsive to their needs: psychological evaluations, individual and family therapy, special education services, cognitive behavioral treatment groups, chemical dependency treatment, culturally specific programming, and medical and mental health care and treatment.					
<b>Primary Population Served</b>	Juveniles placed by law enforcement, probation, or court order from any Minnesota county.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Bauer, Matthew					
<b>Financial Information</b>	2023 FTE	38.71	2023 Budget	\$4,836,160	2023 Levy	\$2,836,075
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	189	Number of youth in JSC programs			2021	
<b>How much did we do?</b> Data point 2	57	Number of youth in mindfulness and Yoga Calm			2021	
<b>How much did we do?</b> Data point 3	9	Number of average daily population of Dakota County youth			2021	
<b>How much Narrative</b>						
<b>How well did we do it?</b> Data point 1	87	Percent of youth that completed their JSC programs successfully			2021	
<b>How well did we do it?</b> Data point 2						
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>						
<b>Is anyone better off?</b> Data point 1	70	Percent of youth who successfully completed the Gender Specific Treatment Program and did not reoffend within six months of program completion			2021	
<b>Is anyone better off?</b> Data point 2	100	Percent of parents believe their child well- being is met			2021	
<b>Is anyone better off?</b>						

<b>Data point 3</b>			
<b>Better Off Narrative</b>	A 2020/2021 survey was administered to JSC residents' parents.		


	Division/Elected Office		<b>Community Services</b>			
	Department		Community Corrections			
<b>Program Name</b>	Juvenile/STS Programs					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	<p>-Youth Repay Crew is a supervised, structured work crew coordinated with groups of clients based upon risk level to complete clean up, restoration and service tasks to earn money toward court ordered restitution.</p> <p>-Community Corrections oversees the completion of court ordered Community Work Service by arranging for and tracking compliance of hours.</p> <p>-The Disorderly Conduct (DOC) Diversion Program provides an opportunity for youth charged with disorderly conduct to avoid court and subsequent adjudication on their record by completing a half day of community work service and a half day of Cognitive Behavioral Therapy (CBT).</p>					
<b>Program/Service Goal</b>	Youth Repay Crew and CWS is a court ordered condition where selected juvenile clients participate in supervised work crews in lieu of detention time or fines.					
<b>Primary Population Served</b>	Youth ages 10-21 referred for diversion services or by court order.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Reetz, Sarah					
<b>Financial Information</b>	2023 FTE	4.30	2023 Budget	\$270,399	2023 Levy	\$125,705
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	204	Number of Community Work Service (CWS) youth			2021	
<b>How much did we do? Data point 2</b>	16	Number of Disorderly Conduct (DOC) Diversion youth served			2021	
<b>How much did we do? Data point 3</b>	9	Number of repay crew youth			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	5,618	Number of CWS hours completed			2021	
<b>How well did we do it? Data point 2</b>	16	Number of DOC Diversion participants			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	7	Percent of recidivism rate among DOC youth six months after program			2021	
<b>Is anyone better off? Data point 2</b>	9	Percent of recidivism rate among DOC youth one year after program			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Community relationships have been formed, victims were compensated; juvenile clients learned new skills, making them more marketable and employable in the future.					


	Division/Elected Office		<b>County Attorney's Office</b>			
	Department		County Attorney's Office			
<b>Program Name</b>	Administration					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Establish policy regarding County Attorney Office operations; support Office staff in the provision of mandated and non-mandated services; provide referral services to the public; responsibly utilize budget funds to manage the County Attorney's Office.					
<b>Program/Service Goal</b>	The County Attorney and the County Attorney Office's Administration Division utilize financial, staff and capital resources to effectively perform the duties of the Office.					
<b>Primary Population Served</b>	Citizens of Dakota County and the State of Minnesota, Dakota County Board, County staff.					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Nielsen, Rhonda					
<b>Financial Information</b>	2023 FTE	8.60	2023 Budget	\$473,676.00	2023 Levy	\$125,727.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	17	Law Clerks			2021	
<b>How much did we do? Data point 2</b>	8,677	Law Clerk Hours			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Data Point #1 - # of Law Clerks hired to supplement staff attorney FTEs; Data Point #2 - # of Law Clerk hours worked in all divisions					
<b>How well did we do it? Data point 1</b>	296,768	Salary dollars saved			2021	
<b>How well did we do it? Data point 2</b>	21,915	Salary dollars saved through using federal grants			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Data Point #1 - Amount saved in salaries and benefits saved by using Law Clerks vs. Atty I's; Data Point #2 - Amount saved by utilizing Federal work study grants					
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Dakota County citizens benefit financially when County departments manage their resources efficiently. Law Clerks receive excellent training and the law school/County Attorney Office relationship is enhanced.					


	Division/Elected Office		<b>County Attorney's Office</b>			
	Department		County Attorney's Office			
<b>Program Name</b>	Child Support Enforcement					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Assure custodians of children receive Court-ordered financial support by initiating legal actions to establish paternity and establish, modify and enforce child support. Supervise the legal work of the IVD Child Support Agency. Handle child support matters in accordance with the Rules of Court.					
<b>Program/Service Goal</b>	Custodians of children receive the appropriate amount of financial support. Taxpayer expenditures for public assistance are reimbursed and families do not require public assistance.					
<b>Primary Population Served</b>	Children and Parents					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Nielsen, Rhonda					
<b>Financial Information</b>	2023 FTE	16.25	2023 Budget	\$2,038,341.00	2023 Levy	\$1,988,175.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	40,811,211	Dollars distributed as Child Support Disbursements			Federal Fiscal Year 2021	
<b>How much did we do? Data point 2</b>	2,899	# of child support/paternity referrals, motions and actions received or completed \			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	84	% of paternity determinations were completed within 12 months			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	73.58	% of support collected in the month it was due			Federal Fiscal Year 2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Children and custodial parents/legal guardians receive financial support.					


	Division/Elected Office		<b>County Attorney's Office</b>			
	Department		County Attorney's Office			
<b>Program Name</b>	Civil Litigation					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Represent Dakota County in civil litigation actions filed against the County. Initiate litigation as needed to protect County interests.					
<b>Program/Service Goal</b>	Successful resolution of litigation actions.					
<b>Primary Population Served</b>	County departments and citizens					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Nielsen, Rhonda					
<b>Financial Information</b>	2023 FTE	7.95	2023 Budget	\$1,191,112.00	2023 Levy	\$1,140,410.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,558.4	# hrs spent on real estate condemnation			2021	
<b>How much did we do? Data point 2</b>	1,436.6	# hrs spent on civil forfeiture			2021	
<b>How much did we do? Data point 3</b>	462.5	# hrs spent on collections/bankruptcy claims			2021	
<b>How much Narrative</b>	3,120.35 hrs spent on general litigation - 2021					
<b>How well did we do it? Data point 1</b>	100	% of audited litigation actions closed with a positive outcome for the County. In this situation, "positive outcome" is defined as no money paid out by the County or settled under the reserved amount.			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Dakota County citizens and taxpayers are impacted positively by establishing and maintaining public roadways, parks and farmland and natural area conservation programs in a cost effective and financially responsible manner.					





	Division/Elected Office		<b>County Attorney's Office</b>			
	Department		County Attorney's Office			
<b>Program Name</b>	Crime Prevention/Outreach					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Provide County residents with educational programs and activities focused on preventing crime.					
<b>Program/Service Goal</b>	People feel safe.					
<b>Primary Population Served</b>	County residents					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Nielsen, Rhonda					
<b>Financial Information</b>	2023 FTE	.70	2023 Budget	\$11,978.00	2023 Levy	\$10,017.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	19	# of outreach events held in 2021			2021	
<b>How much did we do? Data point 2</b>	5	# of evaluation survey results provided to the County Attorney's Office				
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Due to the limited number of events again in 2021, very few evaluations were completed at events hosted by County Attorney's Office. No eval results were provided from events sponsored by others. It is anticipated the eval process will improve in 2022.					
<b>How well did we do it? Data point 1</b>	100	% of outreach event attendees who completed satisfaction surveys indicated they agreed or strongly agreed the information learned was helpful and/or relevant to their work.				
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Due to the limited number of events again in 2021, very few evaluations were completed at events hosted by County Attorney's Office. No eval results were provided from events sponsored by others. It is anticipated the eval process will improve in 2022.					
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Citizens learning about safety and crime prevention in the community are better connected to resources and can use relevant information to improve their personal lives.					


	Division/Elected Office		<b>County Attorney's Office</b>			
	Department		County Attorney's Office			
<b>Program Name</b>	Legal Advice					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Draft or review contracts, agreements, ordinances, and legislation. Provide legal advice.					
<b>Program/Service Goal</b>	Contracted Agencies and County departments exercise their authority and carry out their duties in accordance with the law. Legal documents are properly prepared. Risk is managed appropriately.					
<b>Primary Population Served</b>	Internal County departments and contracted agencies.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Nielsen, Rhonda					
<b>Financial Information</b>	2023 FTE	8.05	2023 Budget	\$1,216,097.00	2023 Levy	\$1,164,487.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,023.65	# hrs spent on data practices cases			2021	
<b>How much did we do? Data point 2</b>	5,068.65	# hrs spent on County Board/County Departments advice			2021	
<b>How much did we do? Data point 3</b>	910	# new contracts opened			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	100	% of County customers responding to a survey indicated they were satisfied or very satisfied with the timeliness of attorneys' responses to questions and concerns			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	100	% of County customers responding to a survey indicated they were satisfied or very satisfied that their business needs were considered as part of the contract review process				
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Formal communication between County departments and County Attorney staff providing legal advice/opinions will provide enhanced communication and identify any needed changes.					


	Division/Elected Office		<b>County Attorney's Office</b>			
	Department		County Attorney's Office			
<b>Program Name</b>	Prosecute Crime					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Promote public safety by enforcing laws, preventing crime and protecting constitutional and civil rights.					
<b>Program/Service Goal</b>	Enforce laws and prosecute crime. Offenders' constitutional rights are not violated.					
<b>Primary Population Served</b>	Juveniles and adults who commit crimes in Dakota County.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Nielsen, Rhonda					
<b>Financial Information</b>	2023 FTE	35.95	2023 Budget	\$5,573,413.00	2023 Levy	\$5,337,013.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	4,333	# new/reopened adult criminal cases			2021	
<b>How much did we do? Data point 2</b>	1,984	# adult criminal charging decisions			2021	
<b>How much did we do? Data point 3</b>	536	# adult felony drug charges			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	55	% of adult criminal charging decisions within 30 days			2021	
<b>How well did we do it? Data point 2</b>	71	% of adult criminal charging decisions within 90 days			2021	
<b>How well did we do it? Data point 3</b>	95	% of juvenile delinquency charging decisions within 30 days			2021	
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>					c	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Timely charging decisions benefits the public, victims and witnesses in the fair, accurate and timely resolution of a crime; effectuates a person's constitutional right to a "speedy trial," and ensures the effective and efficient utilization of resources.					

	Division/Elected Office		<b>County Attorney's Office</b>			
	Department		County Attorney's Office			
<b>Program Name</b>	Protect Children and Adults					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Initiate legal actions to protect children (CHIPS) and vulnerable adults. Represent Social Services at administrative child maltreatment appeal hearings. Process Social Services and school district referrals for child protection action regarding truancy. Initiative legal action for civil commitment as needed.					
<b>Program/Service Goal</b>	Children and vulnerable adults are protected from ongoing neglect, abuse or endangerment. Persons in need of social services are identified.					
<b>Primary Population Served</b>	Children and adults within Dakota County and their families.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Nielsen, Rhonda					
<b>Financial Information</b>	2023 FTE	8.30	2023 Budget	\$794,497.00	2023 Levy	\$741,741.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	197	# CHIPS referrals			2021	
<b>How much did we do? Data point 2</b>	44	# Vulnerable Adult referrals			2021	
<b>How much did we do? Data point 3</b>	343	# Civil Commitment referrals			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	100	% Petitions filed on/before Emergency Placement Care Hearing, meeting the legislative mandate adopted in 2014			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>		Ratio of Commitment Cases to Attorney			2021	
<b>Is anyone better off? Data point 2</b>		Ratio of Vulnerable Adult Cases to Attorney			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Data Point #1 should read 112 to 1. Data Point #2 should read 22 to 1. Children and families receive protective services, which our Office believes was of benefit to them. Information is provided to Court in a more timely manner, allowing for better					


	Division/Elected Office		<b>County Attorney's Office</b>			
	Department		County Attorney's Office			
<b>Program Name</b>	Victim/Witness Services					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Help victims and witnesses of crime in Dakota County by providing information, support and referrals.					
<b>Program/Service Goal</b>	Minimize the impact of victimization.					
<b>Primary Population Served</b>	Victims and witnesses of crime committed in Dakota County.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Nielsen, Rhonda					
<b>Financial Information</b>	2023 FTE	8.20	2023 Budget	\$756,804.00	2023 Levy	\$928,879.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	36,604	# Information & Referral contacts			2021	
<b>How much did we do? Data point 2</b>	25,672	# Criminal Justice System assistance services			2021	
<b>How much did we do? Data point 3</b>	4,002	# Advocacy, Support & Safety services			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	67	% of Victim Witness service recipients who responded to a Client Satisfaction Survey indicated they were definitely, generally, or somewhat satisfied with their experience with the Victim Witness Specialist			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	67	% of victims said the Victim Witness program was beneficial in navigating the criminal justice system				
<b>Is anyone better off? Data point 2</b>	100	% of victims said they have a better understanding of their rights as a victim after working with the Victim Witness program				
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Crime victims receive assistance to provide input in the justice process, which facilitates healing. Victims and witnesses are assisted and supported when testifying. Prosecution attorneys benefit in preparing and presenting evidence at trial.					


	Division/Elected Office		<b>County Board</b>			
	Department		County Board			
<b>Program Name</b>	County Governance					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Develop and adopt annual budget, levy, CIP and CEP; adopt ordinances; authorize staffing levels, compensation & benefits, oversee labor relations; develop annual priorities; represent County to the public and other jurisdictions; provide direction and strategic planning; approve plats; approve design and development projects.					
<b>Program/Service Goal</b>	Ensure adequate resources and operate with fiscal responsibility. Provide policy direction for County compliance with statute and to achieve County goals.					
<b>Primary Population Served</b>	Internal/External					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Reynolds, Jennifer					
<b>Financial Information</b>	2023 FTE	7.00	2023 Budget	\$903,606.00	2023 Levy	\$897,406.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	28	County Board Meetings Held			2021	
<b>How much did we do? Data point 2</b>	11	Regional Railroad Authority Meetings Held			2021	
<b>How much did we do? Data point 3</b>	39	Committee Meetings Held			2021	
<b>How much Narrative</b>	Adopted 549 Board Resolutions, Entered into 54 Joint Powers Agreements, Adopted 11 RRA Resolutions in 2021 County Board meetings, Regional Railroad Authority meetings, and Committee meetings.					
<b>How well did we do it? Data point 1</b>	90	Percent who answered "Strongly Support" or "Somewhat Support" on "To what extent do you approve or disapprove of the job the Dakota County Board is doing?"			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Responses from 2022 Residential Survey					
<b>Is anyone better off? Data point 1</b>	91	Percent of respondents who chose "good" or "excellent" when rating "The overall quality of life" in Dakota County.			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Responses from 2022 Residential Survey					


	Division/Elected Office		<b>County Administration</b>			
	Department		Office of the County Manager			
<b>Program Name</b>	County Executive Leadership					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	<p>Relying on the support of the Senior Leaders and other staff, ensure the County organization has effective:</p> <p>Financial leadership from multiyear planning through annual budget development and execution; Staff leadership from workforce strategies, to employee engagement and development, to support for managers and supervisors county-wide, to administrative policies and procedures; Supporting tools (information technology, tools and equipment, facilities) necessary for the County to succeed.</p>					
<b>Program/Service Goal</b>	Develop and execute countywide management policies and implementation strategies to successfully support Board goals, policies and decisions.					
<b>Primary Population Served</b>	Internal and External					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Smith, Matt					
<b>Financial Information</b>	2023 FTE	4.90	2023 Budget	\$846,770.00	2023 Levy	\$748,691.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1	Budget/CIP developed and adopted			2021	
<b>How much did we do? Data point 2</b>	33	Senior Leadership Team meetings held			2021	
<b>How much did we do? Data point 3</b>	19	Countywide Leadership Team meetings held			2021	
<b>How much Narrative</b>	The County earned the GFOA Distinguished Budget Award for 2021 and for the previous 24 years. Administration continues to ensure that all County policies are reviewed and updated in a timely manner, including 10 policies updated in 2021.					
<b>How well did we do it? Data point 1</b>	12.1	Percent of staff turnover rate			2021	
<b>How well did we do it? Data point 2</b>	69	Percent of staff satisfied with Dakota County as an employer			2022	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Dakota County has the lowest 2021 per capita levy of all the Minnesota counties.					
<b>Is anyone better off? Data point 1</b>	83	Percent of residents rating overall quality of County services as good or excellent			2022	
<b>Is anyone better off? Data point 2</b>	62	Percent of residents rating value of services for taxes paid as good or excellent.			2022	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	2022 Residential Survey Results: 83% of excellent or good responses for overall quality of services in 2022. Much higher than the national county average.					


	Division/Elected Office		<b>County Administration</b>			
	Department		Office of the County Manager			
<b>Program Name</b>	Dakota Communications Center (DCC)					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Provide financial and staff support to the operations of the DCC. Operational expenses paid to the DCC are partially offset by rental income received.					
<b>Program/Service Goal</b>	To provide the right level of service to each call/request.					
<b>Primary Population Served</b>	Residents in Dakota County					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Battig, BJ					
<b>Financial Information</b>	2023 FTE	0	2023 Budget	\$1,059,723	2023 Levy	\$1,059,723
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	181,318	Calls received			Jan.-Dec. 2021	
<b>How much did we do? Data point 2</b>	303,524	CAD events (LAW, FIRE, EMS)			Jan.-Dec. 2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	100	Percent of calls answered within 20 seconds.			Jan.-Dec. 2021	
<b>How well did we do it? Data point 2</b>	47.5	Percent of Echo level calls processed within 60 seconds.			Jan.-Dec. 2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	National Emergency Number Association standard of 95% of incoming calls answered within 20 seconds. National Fire Protection Association standard for highest priority level events (ECHO) shall be completed within 60 seconds, 90 percent of the time.					
<b>Is anyone better off? Data point 1</b>	47.5	Percent answered per standard			Jan.-Dec. 2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						



	Division/Elected Office		<b>County Administration</b>			
	Department		Office of the County Manager			
<b>Program Name</b>	Criminal Justice Network					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	The County pays the Criminal Justice Network (CJN) for the integration and information sharing services received by the County Attorney's Office, Community Corrections, District Courts and Dakota County Sheriff's Office. CJN also implements, supports, and maintains an integrated records management system (RMS) for 8 law enforcement agencies.					
<b>Program/Service Goal</b>	The County pays the Criminal Justice Network (CJN) for the integration and information sharing services received by the County Attorney's Office, Community Corrections, District Courts, and Dakota County Sheriff's Office.					
<b>Primary Population Served</b>	Criminal justice agencies in Dakota County and Minnesota					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Cerkvenik, Mary					
<b>Financial Information</b>	2022 FTE	0.0	2022 Budget	\$472,642	2022 Levy	\$0
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	13,182	Files uploaded to the County Attorney's			2021	
<b>How much did we do?</b> Data point 2	235,432	eForms created			2021	
<b>How much did we do?</b> Data point 3	8,509	Court dispositions pushed to RMS			2021	
<b>How much Narrative</b>	Files uploaded to the County Attorney's were cases transferred and saved to the file system. In 2021, 1,640 audio files were also sent from the Dakota Communications Center (DCC) to law enforcement agencies, which saves drive time.					
<b>How well did we do it?</b> Data point 1						
<b>How well did we do it?</b> Data point 2						
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>						
<b>Is anyone better off?</b> Data point 1						
<b>Is anyone better off?</b> Data point 2						
<b>Is anyone better off?</b> Data point 3						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>County Administration</b>			
	Department		Office of the County Manager			
<b>Program Name</b>	Intergovernmental Relations					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	<p>Ensure that communication and collaboration with other governments is effective at the administrative level by effectively:          Coordinating state and federal legislative activities and relationships; Supporting Board participation on intergovernmental bodies (JPAs, state and national organizations);          Representing the County to other government administrators at the local, state, and national levels as necessary.</p>					
<b>Program/Service Goal</b>	Ensure that the Boards positions on policy are communicated and understood by other governmental bodies, so that decisions at an intergovernmental level will appropriately reflect Dakota County interests.					
<b>Primary Population Served</b>	External					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Smith, Matt					
<b>Financial Information</b>	2023 FTE	1.20	2023 Budget	\$279,110.00	2023 Levy	\$259,162.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	46	Legislative positions adopted			2021	
<b>How much did we do? Data point 2</b>	12	Events with Legislative Delegation held			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	3,900,000	New State dollars allocated to the County			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Interstate 35 and the Interchange at I-35 and CSAH 50 preliminary engineering - \$1.4M, Trunk Highway 77 preliminary design - \$1M, Trunk Highway 3 preliminary engineering - \$500,000, Trunk Highway 55 preliminary engineering - \$1M					
<b>Is anyone better off? Data point 1</b>		The use of state funding for priority County projects reduces the cost burden on local taxpayers.				
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>County Administration</b>			
	Department		Office of the County Manager			
<b>Program Name</b>	Support for the Board					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	<p>Develop and communicate clear and accessible Board agendas and supporting materials, and maintain records of official proceedings.</p> <p>Support and maintain Board correspondence, meeting schedules, and other official functions of Board members.</p> <p>Manage citizen advisory committee membership, appointments, and attendance.</p>					
<b>Program/Service Goal</b>	Provide services to support the Board of Commissioners in their governance and policy setting role.					
<b>Primary Population Served</b>	Board members					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Reynolds, Jennifer					
<b>Financial Information</b>	2023 FTE	1.90	2023 Budget	\$403,530.00	2023 Levy	\$371,946.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	75	Supported Board and Committee meetings			2021	
<b>How much did we do? Data point 2</b>	41	Citizen Advisory Committee meetings			2021	
<b>How much did we do? Data point 3</b>	43	Appointments to Citizen Advisory Committees			2021	
<b>How much Narrative</b>	County Administration stored 1,282 RBA's and 549 Board Resolutions. A Countywide total of 2686 documents stored in OnBase in 2021 (cumulative from previous years).					
<b>How well did we do it? Data point 1</b>	100	Percent of time that County Board and Committee of the Whole agendas were posted three business days prior to the meetings.			2021	
<b>How well did we do it? Data point 2</b>	2,686	Retained documents in OnBase			2021	
<b>How well did we do it? Data point 3</b>	411	County Board/GGP/Regional Railroad ListServ subscribers			2021	
<b>How well Narrative</b>	Increased County Board/GGP/Regional Rail ListServ from 406 to 411 in 2021. Increased Community Services/Physical Development ListServ from 373 to 731 in 2021.					
<b>Is anyone better off? Data point 1</b>	72	Percent of those who provided a rating on "the overall confidence in Dakota County government", rated the value as excellent or good.			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Community Services</b>			
	Department		Community Services Administration			
<b>Program Name</b>	Administration and Support Services					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	<p>Includes general administrative support services such as executive administrative support, payment processing, reception services, schedule/calendar management and office supply purchasing.</p> <p>Services encompass department and, at times, division-wide facility, safety and risk management support, purchasing and asset management, IT support, legislative monitoring, employee relations, administrative management and support to the Community Services Committee of the Whole, executive administrative support services, and division-wide communications.</p>					
<b>Program/Service Goal</b>	Ensure administrative office support within the department is managed effectively, efficiently and in compliance with all applicable policies and procedures.					
<b>Primary Population Served</b>	Internal - CS Departments					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	West, Michael					
<b>Financial Information</b>	2023 FTE	2.50	2023 Budget	\$465,637.00	2023 Levy	\$464,408.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	54	RBAs submitted to the Board			January through July 2022	
<b>How much did we do?</b> Data point 2						
<b>How much did we do?</b> Data point 3						
<b>How much Narrative</b>						
<b>How well did we do it?</b> Data point 1	73	Percent satisfaction with responsiveness service requests			July 1, 2020, through June 23, 2021	
<b>How well did we do it?</b> Data point 2						
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>	2021 survey was sent to 103 supervisors, managers, and directors within CS Division, plus 26 stakeholders outside the division. 62 people responded to the Admin & Support Services section.					
<b>Is anyone better off?</b> Data point 1	66	Percent who said CSA staff communicated admin info in ways that meet their needs			July 1, 2020, through June 23, 2021	
<b>Is anyone better off?</b> Data point 2						
<b>Is anyone better off?</b> Data point 3						

**Better Off Narrative**


2021 survey was sent to 103 supervisors, managers, and directors within CS Division, plus 26 stakeholders outside the division. 62 people responded to the Admin & Support Services section.


	Division/Elected Office		<b>Community Services</b>			
	Department		Community Services Administration			
<b>Program Name</b>	Contracts and Vendor Management					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Contract management is the process of managing contract creation, execution, analysis, and ongoing monitoring in order to maximize financial and operational performance, and minimize risk. Vendor management enables the maximum possible value from a contractual relationship through governance, oversight, and relationship building to ensure the County is not at risk of the contracted services not delivering what the business requires and at a premium cost. Effective solicitation provides opportunities to leverage external expertise and scale in order to provide quality services at a reasonable cost, enabling internal resources to focus more on other key organizational priorities.					
<b>Program/Service Goal</b>	In support of the Social Determinants of Health, contracts, grants and solicitations allow County staff and vendors to work in partnership to support thriving people in our communities, affecting and helping to improve housing stability, employment and income stability, access to adequate food and nutrition, environmental health, health and well-being, safety, education, and transportation.					
<b>Primary Population Served</b>	Internal - CSD Departments - External - Vendors and Community Partners					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Lerner, Kate					
<b>Financial Information</b>	2023 FTE	6.00	2023 Budget	\$837,110.00	2023 Levy	\$807,110.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	665	Contracts Managed			As of 4-14-22	
<b>How much did we do? Data point 2</b>	66	Grants Managed			As of 4-14-22	
<b>How much did we do? Data point 3</b>						
<b>How well did we do it? Data point 1</b>	100	Percentage of Contract File Reviews Completed by CSD Contract staff			April 2021 to April 2022	
<b>How well did we do it? Data point 2</b>	65	Percentage of CSD Program staff satisfaction with CSD Contract staff responsiveness			April 2021 to April 2022	
<b>How well did we do it? Data point 3</b>	92	Percentage of vendor satisfaction with CSD Contract staff professionalism			April 2021 to April 2022	
<b>How well Narrative</b>	65% program staff satisfaction with staff responsiveness, & 92% vendor satisfaction with staff professionalism.					
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off?</b>						


<b>Data point 3</b>			
<b>Better Off Narrative</b>	CSA doesn't currently have information as to how to best measure Is Anyone Better Off. The Division is better off by ensuring 100 compliance tracking by CSD Contract staff and adherence to County Policy and the CAO/CSD MOU.		


	Division/Elected Office		<b>Community Services</b>			
	Department		Community Services Administration			
<b>Program Name</b>	Performance Measurement, Research and Evaluation					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Oversees performance measurement, process improvement, data analytics, research and evaluation in direct support of Division and County-wide initiatives.					
<b>Program/Service Goal</b>	Ensure leadership has a means to assess progress against strategic intent and staff have "line of sight" from daily work to Board goals, in turn influencing and driving successful outcomes for clients.					
<b>Primary Population Served</b>	Internal - CS Departments					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Radtke, Stephanie					
<b>Financial Information</b>	2023 FTE	1.25	2023 Budget	\$223,142.00	2023 Levy	\$222,651.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	3	Measurement, Research, and Evaluation project consultation			2021-first half of 2022	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	The Performance Measurement Manager position was vacant until 2Q of 2022. By filling this role, CSA can again support this work. Current projects: strategic planning metrics/dashboards; PSI refresh; Pathways evaluation.					
<b>How well did we do it? Data point 1</b>						
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	We have not had enough time to assess how well the work is progressing. To date, we have had positive anecdotal feedback.					
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Again, we have not had enough time to assess if anyone is better off due to the renewed work on measurement, research, and evaluation.					




	Division/Elected Office		<b>Community Services</b>			
	Department		Community Services Administration			
<b>Program Name</b>	Project Management					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Work on behalf of Community Services departments to provide project management, consultation, and facilitation in direct support of Division, Department, and County-wide initiatives.					
<b>Program/Service Goal</b>	Develop and manage Divisional project portfolio for the purpose of advancing Divisional goals.					
<b>Primary Population Served</b>	Internal - CS Departments					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Lerner, Kate					
<b>Financial Information</b>	2023 FTE	3.00	2023 Budget	\$525,781.00	2023 Levy	\$524,675.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	17	Number of distinct projects supported by CSA staff			January 1, 2022 - June 30, 2022	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	78	The percent of respondents to an internal customer satisfaction survey administered in Q2 2021, who indicated they somewhat agree or strongly agree that CS Admin staff demonstrated expertise in project management.			January 1, 2021 - June 30, 2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	71	The percent of respondents to an internal customer satisfaction survey administered in Q2 2021, who indicated they somewhat agree or strongly agree that CS Admin staff had an overall positive impact on the projects they managed.			Since January 1 2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Community Services</b>			
	Department		Community Services Administration			
<b>Program Name</b>	Strategic, Operational and Budget Planning /Oversight					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Responsible for executive-level oversight of Divisional departments and programs; Division-wide budget planning and monitoring; strategic planning and oversight; as well as participation in county-wide strategic management, planning and oversight activities. In addition, this area provides strategic leadership and advocacy on behalf of the Division at a national and statewide level, and is responsible for engaging in and maintaining strategic partnerships with external stakeholders.					
<b>Program/Service Goal</b>	Ensures Division-wide activities, programs and partnerships produce sustainable outcomes for customers and the broader community that are aligned with the County's and Division's mission, vision, values and strategic goals. Includes strategic planning, operational/tactical planning, budget planning, as well as executive level oversight of departments and programs.					
<b>Primary Population Served</b>	Internal - CS Departments					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Radtke, Stephanie					
<b>Financial Information</b>	2023 FTE	3.25	2023 Budget	\$607,336.00	2023 Levy	\$605,738.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	146.5	Million dollars			BY2022	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	2022 Operating Budget for CS Division					
<b>How well did we do it? Data point 1</b>	83	Percent of respondents who were satisfied with the clarity of CSA's communication about the budget process.			July 1, 2020, thru June 23, 2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	10 of 12 respondents to a budget question asked in our 2021 CS Admin Customer Survey said they were satisfied with the clarity of CSA's communication re: the annual budget process.					
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	We have not identified a meaningful "Better Off" measure for this program yet.					


	Division/Elected Office		<b>County Administration</b>			
	Department		District Court			
<b>Program Name</b>	District Court Services					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Dakota County is required to fund certain services for indigent individuals involved in the court system. Examples of cases when representation would be required include: child protection, child support contempt, paternity, civil commitment, guardianship and conservatorship.					
<b>Program/Service Goal</b>	The goal of funding representation for indigent individuals is to ensure that the Courts system is as fair and efficient as possible for all involved.					
<b>Primary Population Served</b>	Indigent individuals involved in civil procedures					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Smith, Matt					
<b>Financial Information</b>	2023 FTE	.00	2023 Budget	\$469,561.00	2023 Levy	\$445,561.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	385,465.16	Total payments to court appointed attorneys			2021	
<b>How much did we do? Data point 2</b>	862	Total court appointed attorney clients			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Data are estimates compiled manually					
<b>How well did we do it? Data point 1</b>						
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	Burials					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	County burial funds pay for County residents who have no means to pay for burial services and cemetery charges.					
<b>Program/Service Goal</b>	County residents receive burial services when no other resources are available.					
<b>Primary Population Served</b>	Single Adults and Families who have low or no income					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Miller, Tiffinie					
<b>Financial Information</b>	2023 FTE	5.03	2023 Budget	\$515,874.00	2023 Levy	\$74,957.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	139	Total number of program applications received; 64% approved			06/01/2021-5/31/2022	
<b>How much did we do? Data point 2</b>	1	Total number of case reviews completed			06/01/2021-5/31/2022	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	100	Percentage of correct case reviews			06/01/2021-5/31/2022	
<b>How well did we do it? Data point 2</b>	96	Percentage of applications processed timely			06/01/2021-5/31/2022	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	245,208	Total County Burial funds issued.			06/01/2021-5/31/2022	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	CareerForce Center Resource Rooms					
<b>Strategic Plan Goal</b>	A successful place for business and jobs					
<b>Program/Service Description</b>	<p>Resource Rooms serve as a business office for job seekers and employers and offer knowledgeable staff to assist the job seeker at every step of the job search. It is an office, library and classroom all in one place, free of charge and with no appointment necessary.</p> <p>The Dakota-Scott Workforce Development area has three WorkForce Centers with locations in Shakopee, West St. Paul and Burnsville.</p>					
<b>Program/Service Goal</b>	Job seekers get jobs and employers find employees.					
<b>Primary Population Served</b>	Job seekers and employers					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Jacobs, Mark					
<b>Financial Information</b>	2023 FTE	5.45	2023 Budget	\$1,528,870.00	2023 Levy	(\$10,352.00)
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,997	Number served by appt. or walk-in at the West St. Paul and Shakopee locations (Burnsville was not open to the public)			2021	
<b>How much did we do? Data point 2</b>	107	Number of workshops, hiring events, and other special events			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Impacted by COVID-19; number served is significantly lower than pre-pandemic. Service delivery included online/in-person events and resource distribution in the community. 1:1 phone support, resume reviews and mock interviews were in high demand.					
<b>How well did we do it? Data point 1</b>	0	Percentage of responses to Workshop Class Evaluations: The information was presented clearly			2021	
<b>How well did we do it? Data point 2</b>	0	Percentage of responses to Workshop Class Evaluations: The instructor was knowledgeable			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	0	Percentage of responses to Workshop Class Evaluations: The information provided in the workshop was relevant to my job search			2021	
<b>Is anyone better off? Data point 2</b>						

<b>Is anyone better off?</b> <b>Data point 3</b>			
<b>Better Off Narrative</b>	<p>In 2021, most workshops were hosted in partnership with other county departments (e.g. Libraries) and community service organizations. Due to hosting variables, class evaluations were not gathered. They will be re-instated again in the future.</p>		

	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	Child Care Center in NSC					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Drop-in child care center for families with young children to access services in the Northern Service Center					
<b>Program/Service Goal</b>	To provide a positive experience to children cared for in the drop-in childcare program through use of developmentally appropriate practices and high quality standards of care.					
<b>Primary Population Served</b>	Families with children from 0-12 years old who access services at the Dakota County Northern Service Center.					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Nyquist, Daren					
<b>Financial Information</b>	2023 FTE	.30	2023 Budget	\$90,319.00	2023 Levy	\$17,543.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	161	Total number of children served			8/1/2021-5/22/22	
<b>How much did we do? Data point 2</b>	16	Average number of children served each month.				
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Numbers are impacted by COVID-19 The Child Care Center was closed for half of the reporting period due to COVID-19; no data is available.					
<b>How well did we do it? Data point 1</b>						
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Numbers are impacted by COVID-19 The Child Care Center was closed for half of the reporting period due to COVID-19; no data is available.					
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Numbers are impacted by COVID-19 The Child Care Center was closed for half of the reporting period due to COVID-19; no data is available.					


	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	Child Care MN Family Investment Program (MFIP) and Basic Sliding Fee (BSF)					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Provides child care funding for low-income families and families on other public assistance programs.					
<b>Program/Service Goal</b>	Child care programs provide parents and caregivers the ability to work while children receive a safe and stable care-giving and education.					
<b>Primary Population Served</b>	Low income families that meet certain income requirements.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Miller, Tiffinie					
<b>Financial Information</b>	2023 FTE	12.78	2023 Budget	\$1,694,767.00	2023 Levy	\$736,762.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,070	Average number of Child Care Assistance Program cases per month.			06/01/2021-5/31/2022	
<b>How much did we do? Data point 2</b>	1,441	Total number of program applications received; 35% approved			06/01/2021-5/31/2022	
<b>How much did we do? Data point 3</b>	15	Total number of case reviews completed			06/01/2021-5/31/2022	
<b>How much Narrative</b>	Average amount of people on the Child Care Waiting List (CCWL): At the beginning of this time period we had 417 families on the waitlist. We were able to clear our waitlist and currently accepting applications with no waitlist needed.					
<b>How well did we do it? Data point 1</b>	665	Average number of caregivers per month receiving CCAP; 49% Employment			06/01/2021-5/31/2022	
<b>How well did we do it? Data point 2</b>	67	Percentage of correct case reviews			06/01/2021-5/31/2022	
<b>How well did we do it? Data point 3</b>	417	Total number of families removed from the waiting list.			06/01/2021-5/31/2022	
<b>How well Narrative</b>	Average number of days on CCWL (currently on the waiting list): 0 days					
<b>Is anyone better off? Data point 1</b>	15,868	Average dollar amount of annual benefits per family.			06/01/2021-5/31/2022	
<b>Is anyone better off? Data point 2</b>	21,85	Average number of children per month who received CCAP.			06/01/2021-5/31/2022	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						





	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	Child Support					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	The child support program staff works with the County Attorney and with courts to establish paternity, establish support obligations and modify court orders. Agency staff enforces court ordered obligations and collect payments for child support, medical and child care.					
<b>Program/Service Goal</b>	Child Support is a program to reduce child poverty and promote family self-sufficiency.					
<b>Primary Population Served</b>	Children in need of financial support from parents					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Bixby, Linda					
<b>Financial Information</b>	2023 FTE	56.37	2023 Budget	\$8,542,093.00	2023 Levy	\$2,258,112.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	12,136	Total number of child support cases			2021	
<b>How much did we do? Data point 2</b>	86	Total number of children paternity was established for			2021	
<b>How much did we do? Data point 3</b>	41,360,875	Total dollar amount of distributed child support payments			2021	
<b>How much Narrative</b>	FFY 2021 there were 1,279 cases opened. 852 cases were new. 427 were re-opened.					
<b>How well did we do it? Data point 1</b>	50	Percentage of child support recipients have never received cash public assistance			2021	
<b>How well did we do it? Data point 2</b>	43	Percentage of child support recipients formerly received case assistance; 7% of child support clients are on case assistance.			2021	
<b>How well did we do it? Data point 3</b>	3.09	Dakota County performs better than the statewide cost effectiveness measure of the state \$3.09/\$1.00			2021	
<b>How well Narrative</b>	<ul style="list-style-type: none"> <li>Dakota \$3.88/\$1.00, and compared to some of our metro peers (Ramsey: \$2.47/\$1.00, Hennepin: \$3.35/\$1.00). * Administrative expenses used in this calculation include program direct, department indirect and county-wide indirect expenses.</li> </ul>					
<b>Is anyone better off? Data point 1</b>	95.14	Percentage of children in the child support caseload born out of wedlock with paternity established.			2021	
<b>Is anyone better off? Data point 2</b>	4092	Average annual dollars in child support distribution for families with a court order for support			2021	
<b>Is anyone better off? Data point 3</b>						


**Better Off Narrative**


- Of the \$40,644,577 in current support due in FFY 2021, \$29,906,094 (73.58%) was distributed to families in the month due.
- \$4,092, 20% more than the statewide average of \$3,280.


	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	County Fees/Overpayment Collections					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	County Fee Collections--Determines and collects fees citizens and other agencies should pay to reimburse the County for services. 100% of dollars collected reimburse Dakota County for services they provide. Overpayments--Collects overpayments determined for public assistance programs. Collects medical assistance costs from estates of recipients. 10-25% of dollars collected remain with Dakota County.					
<b>Program/Service Goal</b>	The program and service goal is to maximize financial contributions from program participants as allowable by law and policy, to reduce the cost of those services to taxpayers.					
<b>Primary Population Served</b>	Individuals, families, providers, other county agencies, and state agencies.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Bixby, Linda					
<b>Financial Information</b>	2023 FTE	10.36	2023 Budget	\$671,467.00	2023 Levy	\$184,580.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	9,507	Total number of collections caseload			2021	
<b>How much did we do?</b> Data point 2	4,616,165	Total dollar amount of recoveries collected			2021	
<b>How much did we do?</b> Data point 3						
<b>How much Narrative</b>	The collections amount for the PA overpayments in Maxis and OneSolution reflect the time period from 11/2020-12/2021 because this was the information received from Finance.					
<b>How well did we do it?</b> Data point 1	5.4	Cost benefit ratio. Dollar amount collected for every dollar spent on staffing.			2021	
<b>How well did we do it?</b> Data point 2	1,644	Ratio of cases per 1 staff member			2021	
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>						
<b>Is anyone better off?</b> Data point 1	2,581,343	Total dollar amount returned to the state/federal government in public assistance overpayments & estate recoveries			2021	
<b>Is anyone better off?</b> Data point 2	2,034,822	Total dollar amount retained by Dakota County to help offset the need for increased levy			2021	
<b>Is anyone better off?</b> Data point 3						
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	Diversionary Work Program (DWP) Public Assistance Employment Services program					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Determine cash and food eligibility and provide employment and training services for participants. Program participants are eligible for 4 months of support. The program is designed to help families move immediately to employment rather than go on the Minnesota Family Investment Program (MFIP).					
<b>Program/Service Goal</b>	A work-first program that provides income stability and work supports quickly.					
<b>Primary Population Served</b>	Low income families that meet certain income requirements.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Jacobs, Mark					
<b>Financial Information</b>	2023 FTE	12.78	2023 Budget	\$1,052,629.00	2023 Levy	\$468,071.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	280	Total number of Diversionary Work Program cases			6/01/2021-5/31/2022	
<b>How much did we do? Data point 2</b>	1,224	Total number of program applications received; 17% approved			6/01/2021-5/31/2022	
<b>How much did we do? Data point 3</b>	4	Total number of Case Reviews completed			6/01/2021-5/31/2022	
<b>How much Narrative</b>	The Diversionary Work Program was shut down due to COVID-19; the program started again 09/01/21.					
<b>How well did we do it? Data point 1</b>	100	Percentage of correct case reviews			6/01/2021-5/31/2022	
<b>How well did we do it? Data point 2</b>	60	Percentage of applications processed timely (within 30 days)			4/01/2021-3/01/2022	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The Diversionary Work Program was shut down due to COVID-19; the program started again 09/01/21.					
<b>Is anyone better off? Data point 1</b>	38,119	Average monthly dollar amount issuance; \$578 per family			6/01/2021-5/31/2022	
<b>Is anyone better off? Data point 2</b>	14.66	Average dollar wage at enrollment; increase of 1.6% from 06/01/19-05/31/20.			6/01/2021-5/31/2022	
<b>Is anyone better off? Data point 3</b>	17.99	Average dollar wage at placement; increase of 10.3% from 06/01/19-05/31/20.			6/01/2021-5/31/2022	
<b>Better Off Narrative</b>	The Diversionary Work Program was shut down due to COVID-19; the program started again 09/01/21.					


	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	Emergency Cash Assistance (ECA)					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	In conjunction with 3 other community partners, funds one time in 12 months emergency assistance grants and supports collaboration with other community organizations.					
<b>Program/Service Goal</b>	Resolve emergencies.					
<b>Primary Population Served</b>	Single Adults and Families that have low or no income, aged or disabled					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Miller, Tiffinie					
<b>Financial Information</b>	2023 FTE	20.20	2023 Budget	\$1,473,444.00	2023 Levy	\$695,745.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	222	Total number of applications received			06/01/2021-5/31/2022	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	122	Percentage of budget used			06/01/2021-5/31/2022	
<b>How well did we do it? Data point 2</b>	123	Total number of applications approved; Applications do not get approved unless the emergency will be resolved.			06/01/2021-5/31/2022	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Due to the COVID pandemic, peace time emergency eviction moratorium, & waivers less ECA requests were received. Also during this period the emergency need exceeded the ECA maximum issuance amount.					
<b>Is anyone better off? Data point 1</b>	42,913	Total dollar amount issued			06/01/2021-5/31/2022	
<b>Is anyone better off? Data point 2</b>	66	Percentage issued for Shelter & Utilities			06/01/2021-5/31/2022	
<b>Is anyone better off? Data point 3</b>	123	Total number of emergencies resolved.			06/01/2021-5/31/2022	
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	Emergency Programs- EA (Emergency Assistance) & EGA (Emergency General Assistance)					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	The EA and EGA programs address emergent situations such as utility shut-off and eviction for adults and families who are Dakota County residents.					
<b>Program/Service Goal</b>	Stabilize health and safety for people experiencing a financial crisis.					
<b>Primary Population Served</b>	Adults and Families that have low or no income.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Miller, Tiffinie					
<b>Financial Information</b>	2023 FTE	12.78	2023 Budget	\$1,709,543.00	2023 Levy	\$653,716.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	578	Total number of households served			06/01/2021-5/31/2022	
<b>How much did we do? Data point 2</b>	4,288	Total number of program applications received; 11% approved			06/01/2021-5/31/2022	
<b>How much did we do? Data point 3</b>	12	Total number of case reviews completed			06/01/2021-5/31/2022	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	100	Percentage of correct case reviews			06/01/2021-5/31/2022	
<b>How well did we do it? Data point 2</b>	299,020	Total dollar amount issued for EGA			06/01/2021-5/31/2022	
<b>How well did we do it? Data point 3</b>	781,013	Total dollar amount issued for EA			06/01/2021-5/31/2022	
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	99	Percentage of amount issued for Shelter & Utilities for EGA			06/01/2021-5/31/2022	
<b>Is anyone better off? Data point 2</b>	98	Percentage of amount issued for Shelter & Utilities for EA			06/01/2021-5/31/2022	
<b>Is anyone better off? Data point 3</b>	1,184	Total amount of individual's receiving assistance & emergency resolved			06/01/2021-5/31/2022	
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	Financial Empowerment (FE)					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Develops effective financial strategies and programming for customers and community.					
<b>Program/Service Goal</b>	Supporting a path to financial well-being and asset building through financial capability using the three tenets; education, empower and protect.					
<b>Primary Population Served</b>	All residents of Dakota County; adults and families experiencing generational poverty, the economically vulnerable and the situationally effected.					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Miller, Tiffinie					
<b>Financial Information</b>	2023 FTE	3.23	2023 Budget	\$261,873.00	2023 Levy	(\$721.00)
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	12	Total number of different trainings completed.			2021	
<b>How much did we do? Data point 2</b>	264	Participants served from 18 referral sources			2021	
<b>How much did we do? Data point 3</b>	11,048	Total number of web hits; web views increased 13% from 2019			2021	
<b>How much Narrative</b>	A total of 25 clients worked on the Home Ownership track in 2021.					
<b>How well did we do it? Data point 1</b>	292	Total number of individual counseling sessions completed			2021	
<b>How well did we do it? Data point 2</b>	119	Total Number of Successes			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Surveys were not administrated due to very few trainings during this time period.					
<b>Is anyone better off? Data point 1</b>	24	Percentage of participant success came from Creating/ Using Spending Plan			2021	
<b>Is anyone better off? Data point 2</b>	13	Percentage of participant success came from assisting with applying for Public Assistance.			2021	
<b>Is anyone better off? Data point 3</b>	13	Percentage of participant success came from Resolved/Avoided Consumer Protection Issues			2021	
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	Fraud (Sheriff and County Attorney)					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	In partnership with the Sheriff's department, staff investigate fraud claims. If cases meet fraud criteria they are referred to the County Attorney for prosecution. If intent to defraud is not found, overpayments are assessed and collected by the Collections Unit.					
<b>Program/Service Goal</b>	Prevents, deters, and processes cases of fraud in public assistance programs. Recoups money that was obtained fraudulently and/or by mistake.					
<b>Primary Population Served</b>	Recipients of Public Assistance in the areas of cash assistance, child care assistance, food support, and health care.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Bixby, Linda					
<b>Financial Information</b>	2022 FTE	4.36	2022 Budget	\$291,231.00	2022 Levy	\$84,659.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	295	Total number of fraud prevention investigations completed			2021	
<b>How much did we do? Data point 2</b>	26	Total number of cases referred to the County Attorney for prosecution			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	6	Average amount of days to complete a Fraud Prevention Investigation, compared to the 15-day program requirement			2021	
<b>How well did we do it? Data point 2</b>	9.2	Total dollar amount for the cost benefit ratio (CBR) for the fraud prevention program, compared to the \$3.00 CBR program requirement.			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	1,096,772	Total dollar amount the Fraud Prevention Investigation program produced of public assistance overpayments and savings.			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						





	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	General Assistance (GA)					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Provides cash assistance to people with little or no income who are unable to work.					
<b>Program/Service Goal</b>	Support financial stability by providing income to help pay for basic needs.					
<b>Primary Population Served</b>	Adults without children who have low or no income.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Miller, Tiffinie					
<b>Financial Information</b>	2023 FTE	13.98	2023 Budget	\$1,048,844.00	2023 Levy	\$242,588.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	758	Average number of people served per month			06/01/2021-5/31/2022	
<b>How much did we do? Data point 2</b>	37	Total number of case reviews completed			06/01/2021-5/31/2022	
<b>How much did we do? Data point 3</b>	3,056	Total number of program applications received; 19% approved			06/01/2021-5/31/2022	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	89	Percentage of correct case reviews			06/01/2021-5/31/2022	
<b>How well did we do it? Data point 2</b>	85	Percent of applications processed timely (within 30 days)			03/01/2021-2/28/2022	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	158	Average dollar amount issued monthly per recipient			06/01/2021-5/31/2022	
<b>Is anyone better off? Data point 2</b>	120,224	Average dollar amount issued overall			06/01/2021-5/31/2022	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	Housing Support					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Housing Support program provides help for housing costs and support services for people at risk of institutional placement or homelessness.					
<b>Program/Service Goal</b>	Provide housing security for people in need. Housing Support aims to reduce and prevent people from living in institutions or becoming homeless.					
<b>Primary Population Served</b>	Adults who are experiencing homelessness, at risk of losing their home, or seniors/adults with disabilities that have low incomes.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Miller, Tiffinie					
<b>Financial Information</b>	2023 FTE	12.60	2023 Budget	\$942,661.00	2023 Levy	\$305,369.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	820	Average number of people receiving Housing Support per month			06/01/2021-5/31/2022	
<b>How much did we do? Data point 2</b>	513	Total number of program applications received; 73% approved			06/01/2021-5/31/2022	
<b>How much did we do? Data point 3</b>	8	Total number of case reviews completed			06/01/2021-5/31/2022	
<b>How much Narrative</b>	<ul style="list-style-type: none"> <li>• Total number of Housing providers as of June 2022: 200</li> <li>• Total number of Long Term Homelessness providers: 15</li> <li>• Total number of Long Term Homelessness HS slots: 400</li> <li>• Total number of Long Term Homelessness HS slots that are filled: 240</li> </ul>					
<b>How well did we do it? Data point 1</b>	87	Percentage of correct case reviews			06/01/2021-5/31/2022	
<b>How well did we do it? Data point 2</b>	95	Percentage of applications processed timely (within 30 days)			03/01/2021-2/28/2022	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	<ul style="list-style-type: none"> <li>• Long Term Homelessness HS slots that are filled as of June 2022: 60%</li> </ul>					
<b>Is anyone better off? Data point 1</b>	432,147	Average dollar amount issuance monthly			06/01/2021-5/31/2022	
<b>Is anyone better off? Data point 2</b>	527	Average dollar amount issued per recipient			06/01/2021-5/31/2022	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	<ul style="list-style-type: none"> <li>• The county had an increase in beds of 25.</li> </ul>					


	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	Medical Assistance (MA)					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Provides health care to residents who are blind, disabled, over 65, pregnant, or low-income adults and families with dependent children.					
<b>Program/Service Goal</b>	Provide health care for people unable to afford health care in the private market.					
<b>Primary Population Served</b>	Adults and Families that have low or no income, aged or disabled.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Miller, Tiffinie					
<b>Financial Information</b>	2023 FTE	44.78	2023 Budget	\$9,008,277.00	2023 Levy	\$2,134,520.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	47,306	Monthly average MA cases			06/01/2021-5/31/2022	
<b>How much did we do? Data point 2</b>	341	Total number of case reviews completed			06/01/2021-5/31/2022	
<b>How much did we do? Data point 3</b>	8,137	Total number of applications received (MA Maxis (aged, blind, disabled), & MA METS (families with children \$ adults); 60% MA Maxis approved; 92% MA METS approved			06/01/2021-5/31/2022	
<b>How much Narrative</b>	MA individual breakdown : o Adults: 19,682 o Children: 38,165 o Parents: 14,155 o Elderly: 4,570 o Disabled: 7,698 o Pregnant Women: 3,162 o Other 7,517					
<b>How well did we do it? Data point 1</b>	92	Percentage of correct MA Maxis case reviews			06/01/2021-5/31/2022	
<b>How well did we do it? Data point 2</b>	94	Percentage of correct MA METS case reviews			06/01/2021-5/31/2022	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	95	Percent of insured individuals in Dakota County			2021	
<b>Is anyone better off? Data point 2</b>	8	Percent of MA recipients receiving WIC			06/01/2021-4/30/2022	
<b>Is anyone better off? Data point 3</b>	8	Percent of MA recipients receiving waivers			06/01/2021-5/31/2022	
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	Minnesota Supplemental Aid (MSA)					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Provides supplemental cash assistance to eligible people.					
<b>Program/Service Goal</b>	Support financial stability by providing income to help pay for basic needs.					
<b>Primary Population Served</b>	Adults ages 18 - 65 who are blind or disabled, and adults over age 65.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Miller, Tiffinie					
<b>Financial Information</b>	2023 FTE	13.98	2023 Budget	\$919,603.00	2023 Levy	\$385,354.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,332	Average number of open MSA cases per month			06/01/2021-5/31/2022	
<b>How much did we do? Data point 2</b>	19	Total number of case reviews completed			06/01/2021-5/31/2022	
<b>How much did we do? Data point 3</b>	426	Total number of program applications received; 48% approved			06/01/2021-5/31/2022	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	89	Percentage of correct case reviews			06/01/2021-5/31/2022	
<b>How well did we do it? Data point 2</b>	99	Percentage of applications processed timely (within 30 days)			03/01/2021-2/28/2022	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	242,235	Average dollar amount issued monthly			06/01/2021-5/31/2022	
<b>Is anyone better off? Data point 2</b>	174	Average dollar amount issued per recipient			06/01/2021-5/31/2022	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	MN Family Investment Program (MFIP) Public Assistance & Employment Services program					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Determine cash and food eligibility and provide employment and training services for participants. Program participants are eligible for up to 60 months of support. In some circumstances a family can earn more than 60 months of benefits.					
<b>Program/Service Goal</b>	A work-first program that provides income stability and work supports to be on a path out of poverty.					
<b>Primary Population Served</b>	Low income families that meet certain income requirements.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Jacobs, Mark					
<b>Financial Information</b>	2023 FTE	12.78	2023 Budget	\$1,272,250.00	2023 Levy	\$5,070,529.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	901	Average number of families served			06/01/2021-05/31/2022	
<b>How much did we do? Data point 2</b>	1,837	Total number of applications received; 40% applications approved			06/01/2021-05/31/2022	
<b>How much did we do? Data point 3</b>	32	Total number of case reviews completed.			06/01/2021-05/31/2022	
<b>How much Narrative</b>	Average number of children served per month: 2,331					
<b>How well did we do it? Data point 1</b>	91	Percentage of correct case reviews completed			06/01/2021-05/31/2022	
<b>How well did we do it? Data point 2</b>	82	Percentage of applications that were processed timely			06/01/2021-05/31/2022	
<b>How well did we do it? Data point 3</b>	13.9	Average percent of Participation Rate (includes: employment, job search, approved education program)			02/01/2021-01/31/2022	
<b>How well Narrative</b>	06/01/2021-05/31/2022: Average time in Employment Program: 366 days; 06/01/2021-05/31/2022: 35% (413) of the exits were Successful Exits.					
<b>Is anyone better off? Data point 1</b>	971	Average dollar amount distributed per family			06/01/2021-05/31/2022	
<b>Is anyone better off? Data point 2</b>	13.42	Average Wage at Employment Services enrollment: increase of 0.3% from previous year			06/01/2021-05/31/2022	
<b>Is anyone better off? Data point 3</b>	16.77	Average Wage at placement: increase of 4.7% from previous year.			06/01/2021-05/31/2022	
<b>Better Off Narrative</b>	Average monthly issuance: \$1,220,342					


	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	MN Youth Program					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Employment experiences and services for disadvantaged youth.					
<b>Program/Service Goal</b>	To help eligible youth attain educational and employment success.					
<b>Primary Population Served</b>	Low income youth ages 14-24 who are at risk. Focus with new law is on out of school youth.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Jacobs, Mark					
<b>Financial Information</b>	2023 FTE	4.64	2023 Budget	\$561,457.00	2023 Levy	\$2,015.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	42	Total youth completed the program			06/01/2021-08/31/2021	
<b>How much did we do? Data point 2</b>	113	Total applications were received			06/01/2021-08/31/2021	
<b>How much did we do? Data point 3</b>	49	Total youth enrolled			06/01/2021-08/31/2021	
<b>How much Narrative</b>	Funding bridges from one summer program year to the next. The data reflects summer 2021 only.					
<b>How well did we do it? Data point 1</b>	73	Percentage of youth enrolled rated the program experience as "Excellent" or "Very Good."			2021	
<b>How well did we do it? Data point 2</b>	63	Percent of youth with perfect attendance			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	In response to Covid, a supplementary Job Prep Program was offered as an extension of summer program services (took place in winter 2021). The program provided 12 youth with opportunities for additional resources.					
<b>Is anyone better off? Data point 1</b>	79	Percent of youth increased their overall evaluations score of the summer			2021	
<b>Is anyone better off? Data point 2</b>	10.2	Average dollar wage obtained for all placements; Youth Conservation Corps and individual site placements earn a merit-based raise and elective academic through Tree Trust programming.			2021	
<b>Is anyone better off? Data point 3</b>	85	Percent of youth received school credit			2021	
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	State Dislocated Worker Program					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	The purpose of the dislocated worker grants are to provide case management services including support services and training opportunities for individuals who lost their jobs through no fault of their own but because of adverse economic conditions that caused down-sizing, reductions in force, mergers/acquisitions, or plant closing.					
<b>Program/Service Goal</b>	Dislocated workers obtain a new position, sometimes after receiving training through the program.					
<b>Primary Population Served</b>	People who've lost jobs for no fault of their own.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Jacobs, Mark					
<b>Financial Information</b>	2023 FTE	4.56	2023 Budget	\$548,384.00	2023 Levy	\$3,497.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	282	Total people were served; 136 of these were new enrollments			06/01/2021-05/31/2022	
<b>How much did we do? Data point 2</b>	23.5	Average people were served per month			06/01/2021-05/31/2022	
<b>How much did we do? Data point 3</b>	11.3	Average of new enrollments per month			06/01/2021-05/31/2022	
<b>How much Narrative</b>	Program numbers are impacted by COVID-19.					
<b>How well did we do it? Data point 1</b>	38.68	Average dollar wage at enrollment			06/01/2021-05/31/2022	
<b>How well did we do it? Data point 2</b>	36.74	Average dollar wage at placement; decrease of 14.7% from previous year			06/01/2021-05/31/2022	
<b>How well did we do it? Data point 3</b>	69	Percent of total participants were successful exits from the program			06/01/2021-05/31/2022	
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	72.1	Percent of program participants who obtained employment after program exits during 2nd QTR			7/1/2020-03/31/21	
<b>Is anyone better off? Data point 2</b>	19.53	Average dollar earnings of participants in 2nd QTR after program exits			7/1/2020-03/31/21	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	No longer have current information on the return on investment data.					

	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	Supplemental Nutrition Assistance Program (SNAP) and Employment and Training (E&T)					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Provides money for food to be spent at grocery stores and other venues that sell food, and provide E & T services for participants.					
<b>Program/Service Goal</b>	Provide food security for people in need, and work supports to be on a path out of poverty.					
<b>Primary Population Served</b>	Adults and families that have low or no income.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Miller, Tiffinie					
<b>Financial Information</b>	2023 FTE	20.33	2023 Budget	\$2,306,460.00	2023 Levy	\$848,583.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	8,877	Average amount of cases served per month			06/01/2021-5/31/2022	
<b>How much did we do? Data point 2</b>	10,247	Total number of program applications received; 55% approved			06/01/2021-5/31/2022	
<b>How much did we do? Data point 3</b>	309	Total number of case reviews completed			06/01/2021-5/31/2022	
<b>How much Narrative</b>	<ul style="list-style-type: none"> <li>• Total number of Adults: average/month: 10,764</li> <li>• Total number of Children: average/month: 7,086</li> <li>• Number of mandatory SNAP &amp; E&amp;T clients served: 5</li> <li>• Number of voluntary SNAP &amp; E&amp;T clients served: 33 (Program numbers are impacted by COVID-19).</li> </ul>					
<b>How well did we do it? Data point 1</b>	87	Percentage of correct case reviews			06/01/2021-5/31/2022	
<b>How well did we do it? Data point 2</b>	46	Percent of applications processed timely (one day)			03/01/2021-2/28/2022	
<b>How well did we do it? Data point 3</b>	86	Percent of applications processed timely (30 days)			03/01/2021-2/28/2022	
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	4,029,243	Average dollar amount issued monthly			06/01/2021-5/31/2022	
<b>Is anyone better off? Data point 2</b>	226	Average dollar amount issued per case.			06/01/2021-5/31/2022	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	<ul style="list-style-type: none"> <li>• Children who receive SNAP qualify to receive free school lunches</li> </ul>					





	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	Workforce Innovation and Opportunity Act (WIOA) Adult					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	The purpose of the WIOA Adults grants is to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment and to help employers find the skilled workers they need to compete and succeed in business.					
<b>Program/Service Goal</b>	To assist economically disadvantaged adults secure employment and become self-sufficient.					
<b>Primary Population Served</b>	Individuals 18 or older who have unstable work histories and/or barriers to permanent employment.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Jacobs, Mark					
<b>Financial Information</b>	2023 FTE	3.56	2023 Budget	\$561,325.00	2023 Levy	(\$3,340.00)
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	81	Total number of people served			06/01/2021-05/31/2022	
<b>How much did we do? Data point 2</b>	45	Total number of people who were new enrollments.			06/01/2021-05/31/2022	
<b>How much did we do? Data point 3</b>	7	Average number of people served per month; average of 3.75 new enrollments per month			06/01/2021-05/31/2022	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	25.79	Average dollar wage at enrollment			06/01/2021-05/31/2022	
<b>How well did we do it? Data point 2</b>	31.49	Average dollar wage at placement; this is an increase of 30.1% from previous year			06/01/2021-05/31/2022	
<b>How well did we do it? Data point 3</b>	60	Percent of total participants had successful exits from the program.			06/01/2021-05/31/2022	
<b>How well Narrative</b>	Due to Covid, many in-person education (including training and certification programs) and work-based learning opportunities were impacted/halted in 2021. All 2021 performance measure data is preliminary; final data is not yet available.					
<b>Is anyone better off? Data point 1</b>	68.2	Percent of program participants obtained employment after program exits during 2nd QTR			7/1/2020-03/31/2021	
<b>Is anyone better off? Data point 2</b>	12.01	Average dollar earnings of participants in 2nd QTR after program exits			7/1/2020-03/31/2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	No longer have current information on the return on investment data.					


	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker (DW) Program					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	The purpose of the grant is to provide case management services including support services and training opportunities for individuals who lost their jobs through no fault of their own but because of adverse economic conditions that caused down-sizing, reductions in force, mergers/acquisitions, or plant closing.					
<b>Program/Service Goal</b>	For dislocated workers to get a new job.					
<b>Primary Population Served</b>	Eligible persons who are unemployed or about to become unemployed based on an employer announcement and eligible for, or exhausted, an unemployment insurance claim.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Jacobs, Mark					
<b>Financial Information</b>	2023 FTE	3.56	2023 Budget	\$470,524.00	2023 Levy	\$3,489.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	70	Total number of people served			06/01/2021-05/31/2022	
<b>How much did we do? Data point 2</b>	26	Total number of new enrollments			06/01/2021-05/31/2022	
<b>How much did we do? Data point 3</b>	6	Average number of people served per month; average of 4.4 new enrollments per month			06/01/2021-05/31/2022	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	42.17	Average dollar wage at enrollment			06/01/2021-05/31/2022	
<b>How well did we do it? Data point 2</b>	41.91	Average dollar wage at placement; this is a decrease of 2.6% from previous year			06/01/2021-05/31/2022	
<b>How well did we do it? Data point 3</b>	79	Percent of total participants had successful exits from the program.			06/01/2021-05/31/2022	
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	79.7	Percent of program participants who obtained employment after program exits during 2nd QTR			07/01/2020-03/31/2021	
<b>Is anyone better off? Data point 2</b>	19,441	Average dollar earnings of participants in 2nd QTR after program exits			07/01/2020-03/31/2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	No longer have current information on the return on investment data.					


	Division/Elected Office		<b>Community Services</b>			
	Department		Employment and Economic Assistance			
<b>Program Name</b>	Workforce Innovation and Opportunity Act (WIOA) Youth					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	<p>Comprehensive employment and training services focused on assisting out-of-school youth (ages 16-24) and in-school youth (ages 14-21) with barriers to employment prepare for post-secondary education and employment opportunities, attain educational and/or skills training credentials, and secure employment with career/promotional opportunities. Barriers to employment may include:</p> <ul style="list-style-type: none"> <li>- Low income</li> <li>- Pregnant or parenting</li> <li>- Homeless</li> <li>- Foster Care and/or Aged out</li> <li>- Ex-offender</li> <li>- Disability</li> <li>- Basic Skills Deficient in Reading and/or Mathematics</li> <li>- English Language Learner</li> <li>- Unemployment/Lack of Meaningful Employment</li> </ul>					
<b>Program/Service Goal</b>	To assist eligible youth in attaining academic and employment success while preparing them for the world of work.					
<b>Primary Population Served</b>	Youth ages 14-24 who are low income and/or at risk. Priority of services is out-of-school youth (OSY) with an expenditure requirement of 75% on OSY.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Jacobs, Mark					
<b>Financial Information</b>	2023 FTE	3.56	2023 Budget	\$474,234.00	2023 Levy	\$2,467.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	21	Total number of in-school youth (ISY) were served			2021	
<b>How much did we do? Data point 2</b>	87	A total number of out-of-school (OSY) served			2021	
<b>How much did we do? Data point 3</b>	63	Total number of new enrollments			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	63.2	Actual percentage of program participants in education or training activities, or unsubsidized employment during 2nd Quarter after program exit; planned 75%			07/01/2020 – 6/30/2021	
<b>How well did we do it? Data point 2</b>	3,591	Actual median dollar amount of participants in unsubsidized employment during 2nd Quarter after program exit; planned \$3,700			07/01/2020 – 6/30/2021	

<b>How well did we do it? Data point 3</b>	54.6	Actual percentage program participants that obtained a recognized credential, secondary school diploma or equivalent during participation or within one year after program exit; planned 62%	07/01/2020 – 6/30/2021
<b>How well Narrative</b>	Due to Covid, many in-person education (including training and certification programs) and work-based learning opportunities were impacted/halted in 2021. All 2021 performance measure data is preliminary; final data is not yet available.		
<b>Is anyone better off? Data point 1</b>	11.4	Percentage OSY exited (completed) the program; 2% ISY exited (completed) the program	2021
<b>Is anyone better off? Data point 2</b>	8.5	Percentage of OSY obtained either a diploma or GED; 7% ISY obtained either a diploma or GED	2021
<b>Is anyone better off? Data point 3</b>	18.5	Percentage of OSY obtained an Occupational Skills Certificate or other recognized credential; 1% ISY obtained an Occupational Skills Certificate or other recognized credential	2021
<b>Better Off Narrative</b>			


	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		EFIS Administration			
<b>Program Name</b>	Data Management, Privacy & Security					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Work on behalf of the County as the Data Practices delegated authority. Work with departments to ensure compliance with data privacy laws; prevent and rectify data incidents; respond to data requests; develop tools, parameters and guidance for data sharing; ensure compliance with data retention requirements and provide overall leadership, coordination, and facilitation in direct support of division and county-wide data practices.					
<b>Program/Service Goal</b>	Create a culture of compliance for the collection, sharing, use, storage, privacy and security of data while ensuring public transparency.					
<b>Primary Population Served</b>	Dakota County Departments					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Rauk, Jerod					
<b>Financial Information</b>	2023 FTE	1.00	2023 Budget	\$170,184.00	2023 Levy	\$170,184.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	6,085	Data Requests			2021	
<b>How much did we do? Data point 2</b>	61	Potential Data Incidents			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	0	Data Requests Found To be Untimely			2021	
<b>How well did we do it? Data point 2</b>	0	Incidents That Resulted In Measurable Harm to the County			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	0	Data Requests Resulting in Lawsuits, Administrative Actions, or Other Findings That Mandate County Turn Over Data			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		EFIS Administration			
<b>Program Name</b>	EFIS Administration Services					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Coordinate EFIS Division activities including division budget plan, customer service prioritization and feedback, clear and concise RBA's, work plan implementation, performance review prioritization, teamwork measures, prioritizing communication throughout the division and remote work measurements.					
<b>Program/Service Goal</b>	Division plans and priorities are established. Customer service information is collected and utilized for improvements and plans. Resources are leveraged to ensure efficiency and effectiveness.					
<b>Primary Population Served</b>	Dakota County Staff					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Parker Carlson, Jessica					
<b>Financial Information</b>	2023 FTE	2.00	2023 Budget	\$419,546.00	2023 Levy	\$419,546.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	62	EFIS Division Requests for Board Action (RBAs)			2021	
<b>How much did we do? Data point 2</b>	1	EFIS Division Board Priorities			2021	
<b>How much did we do? Data point 3</b>	4	All Staff Meetings (EFIS Division and County Administration)			2021	
<b>How much Narrative</b>	All staff meetings held in February, May, August, and December via Zoom. The first three meetings in 2021 included staff from EFIS and County Administration. Due to organizational changes the December meeting included only EFIS staff.					
<b>How well did we do it? Data point 1</b>	96	% of staff who strongly agree/agree meeting topics are appropriate			2021	
<b>How well did we do it? Data point 2</b>	93	% of staff who strongly agree/agree quarterly check-ins are a helpful forum to receive information			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	February, May, August, and December 2021 Survey Data (post meeting surveys)					
<b>Is anyone better off? Data point 1</b>	4.2	EFIS Division Workplace Climate Survey Index			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Elections			
<b>Program Name</b>	Elections					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Administer elections, including voter registration, absentee voting, equipment maintenance, ballot programming, election official training, public service					
<b>Program/Service Goal</b>	Administer transparent and secure elections within Dakota County, including training of election officials, ballot preparation, voting technology maintenance, and assistance to local jurisdictions.					
<b>Primary Population Served</b>	County residents, persons eligible to vote in the County, elected officials, candidates for office and consumers of election data					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Lokken, Andy					
<b>Financial Information</b>	2023 FTE	5.00	2023 Budget	\$673,752.00	2023 Levy	\$627,752.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	263,422	Votes counted accurately.			At the 2020 General Election	
<b>How much did we do? Data point 2</b>	160,303	Absentee ballots processed			46 days	
<b>How much did we do? Data point 3</b>	20,519	Election day registrants			Election Day	
<b>How much Narrative</b>	Election Law allows voters to register on election day.					
<b>How well did we do it? Data point 1</b>	100	Percent of audited ballot accuracy			Ballots were audited at the 2020 Post Election Review	
<b>How well did we do it? Data point 2</b>	61	Percentage of voters that voted by absentee ballot			46 days	
<b>How well did we do it? Data point 3</b>	100	Percentage of voter registration applications entered in legal timeframe			At the 2020 General Election	
<b>How well Narrative</b>	State law requires counties to enter voter registration data within 42 days after an election.					
<b>Is anyone better off? Data point 1</b>	100	Percentage of residents who are better off with an accurate voting system			At the 2020 General Election	
<b>Is anyone better off? Data point 2</b>	61	Percent of voters who benefitted from the absentee voting process			46 days	
<b>Is anyone better off? Data point 3</b>	7.8	Percentage of voters registering on election day			Election Day	
<b>Better Off Narrative</b>	Removing barriers to voting allows more people to participate in democracy.					

	Division/Elected Office		<b>County Administration</b>			
	Department		Employee Relations			
<b>Program Name</b>	Benefits Management					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Develop and administer benefit offerings that are market competitive, affordable for the County and employees, and offer flexible choices for varying employees' needs. Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.					
<b>Program/Service Goal</b>	Design and administer self-funded employee benefits and wellness programs.					
<b>Primary Population Served</b>	All County staff and some retirees					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Benish, Andrew					
<b>Financial Information</b>	2023 FTE	3.60	2023 Budget	\$524,822.00	2023 Levy	\$505,776.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	2,177	Number of employees enrolled in at least one County benefit plan (active and retirees)			2021	
<b>How much did we do? Data point 2</b>	987	Employees participating in wellness plan and receiving wellness credit			2021	
<b>How much did we do? Data point 3</b>	1,168	Employees participating in RALLY activities			2021	
<b>How much Narrative</b>	How Much 4-6: Active employees enrolled in Dental plan: 1,753 (Comprehensive 1,312 and Preventive 441); LTD Enrollment: Total 1,303; STD Enrollment: 1,656					
<b>How well did we do it? Data point 1</b>	5.1	Advantage - Percent of Historical Employee-Share Rate increases (single coverage)			2021	
<b>How well did we do it? Data point 2</b>	0	HSA - Percent of Historical Employee-Share Rate increases (single coverage)			2021	
<b>How well did we do it? Data point 3</b>	2	Select - Percent of Historical Employee-Share Rate increases (single coverage)			2021	
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	657.84	Annual health insurance premiums (single coverage) range			2021	
<b>Is anyone better off? Data point 2</b>	7,739	National average annual premiums for single coverage employer-sponsored health insurance			2021	
<b>Is anyone better off? Data point 3</b>	88.2	Percentage by which County single coverage health insurance is less expensive than the 2020 national average			2022	
<b>Better Off Narrative</b>	Annual health insurance premiums (single coverage) range between \$657.84 and \$913.20. By comparison, the national average annual premiums for single coverage employer-sponsored health insurance are \$7,739.					




	Division/Elected Office		<b>County Administration</b>			
	Department		Employee Relations			
<b>Program Name</b>	Compensation and Classification Management					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Develops and executes County Merit Compensation Planning activities. Develop, update and manage position descriptions. Provides analysis and recommendation regarding position classification change requests. Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.					
<b>Program/Service Goal</b>	Develop and administer compensation programs and pay increases. Changes to compensation programs are competitive with other Metro counties and in compliance with pay equity requirements. Collect and maintain HR compensation and classification data to facilitate effective countywide decision making.					
<b>Primary Population Served</b>	All County staff					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Benish, Andrew					
<b>Financial Information</b>	2023 FTE	2.68	2023 Budget	\$308,230.00	2023 Levy	\$294,052.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	2,096	Merit increases (7.1% decrease)			2021	
<b>How much did we do? Data point 2</b>	1,183	General wage increases (7.4% decrease)			2021	
<b>How much did we do? Data point 3</b>	69	Positions evaluated (classifications)			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	4	Rank of the county's overall salary among a group of 12 comparitors (metro area counties, cities, and Olmsted and St. Louis counties)			2021	
<b>How well did we do it? Data point 2</b>	1	By salary range, the county's rank among a group of 12 comparitors (metro area counties, cities, and Olmsted and St. Louis counties)			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Dakota County ranked 4th in actual mean salary, as compared to other metro area counties in 2021. Even though counties outside the metro are not strong comparators, they all participate in Dakota County's salary surveys.					
<b>Is anyone better off? Data point 1</b>	7.2	Annual turnover rate (excluding retirees)			2021	
<b>Is anyone better off? Data point 2</b>	78	Percentage of employees departing, left for reasons other than compensation			2021	
<b>Is anyone better off?</b>						


<b>Data point 3</b>			
<b>Better Off Narrative</b>	Percentage of Dakota County turnover rate is generally consistent with reporting metro area counties.		

	Division/Elected Office		<b>County Administration</b>			
	Department		Employee Relations			
<b>Program Name</b>	Diversity/Inclusion Programs					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	<p>Dakota County diversity and inclusion activities contribute to the success of our organization by fostering employee commitment, engagement and respect within the workplace. The County ensures compliance with all applicable state and federal requirements regarding equal employment opportunity and anti-discrimination. Diversity programming includes facilitation of the County Inclusion &amp; Diversity Leadership Team activities in addition to organization wide diversity activities. D&amp;I work is intended to support the County's three goals which are to: a) ensure an environment that is welcoming of diversity, b) recruit and retain a workforce that is reflective of the community we service, and c) ensure the County has a culturally competent workforce. Employee Relations collects and maintains centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.</p>					
<b>Program/Service Goal</b>	Administration of Diversity and Inclusion programming and Equal Employment Opportunity (EEO) compliance activities.					
<b>Primary Population Served</b>	All County staff					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Benish, Andrew					
<b>Financial Information</b>	2023 FTE	2.16	2023 Budget	\$285,300.00	2023 Levy	\$273,472.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	763	Employee training and development experiences			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Inclusiveness & Allyship (175), Where Do We Go From Here? (12), Impact of Language (9), Starting the Conversation (7), Privilege (11), Implicit Biases (10), Being an Ally (22), Leadership Symposium (46), and Intercultural Inventory (471).					
<b>How well did we do it? Data point 1</b>	1.2	Percent of racially/ethnically diverse external hires as compared to the percent of racially/ethnically diverse qualified candidates 32.9/27.4			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The County has three Diversity and Inclusion goals: 1. Ensure our environment is welcoming of diversity. 2. Recruit and retain a workforce that is reflective of the community we serve. 3. Have a culturally competent workforce.					
<b>Is anyone better off? Data point 1</b>	15.7	Percent of employee demographics that are non-white as compared to			2021	

		the overall County/citizen demographic	
<b>Is anyone better off?</b> <b>Data point 2</b>			
<b>Is anyone better off?</b> <b>Data point 3</b>			
<b>Better Off Narrative</b>	2020 County population: 24.4% other than white (not Hispanic or Latino). County workforce identifying as other than white: 2020 – 14.8%, 2019 – 14.3%, 2018 - 13.1%, 2017 - 13.4%; 2016 - 12.4%; 2015 - 11.4%. We are more effective and responsive.		


	Division/Elected Office		<b>County Administration</b>			
	Department		Employee Relations			
<b>Program Name</b>	HRD/Training - mandatory or county ops. specific; Leadership and Employee Development					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Human Resource Development (HRD) encompasses employee development, training and organizational development (OD) activities. These specifically include all county-wide training such as EDGE, leadership development programs, team specific training and the management and development of organizational e-Learning initiatives. In addition to county-wide training, Human Resource Development is responsible for recognition programming, service awards, New Employee Welcome and talent management/OD consultation.					
<b>Program/Service Goal</b>	Design and implement programming that achieves individual and organizational objectives. Enhance organizational leadership capacity through effective employee development. Collect and maintain HR training data to facilitate effective county wide decision making.					
<b>Primary Population Served</b>	All County staff. County management and staff with high potential					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Benish, Andrew					
<b>Financial Information</b>	2023 FTE	3.81	2023 Budget	\$864,721.00	2023 Levy	\$838,055.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	44	Instructor-led EDGE courses			2021	
<b>How much did we do? Data point 2</b>	223	Number of county-wide training classes offered in 2021			2021	
<b>How much did we do? Data point 3</b>	1	Leadership Cohort Group: LEAD Academy			2021	
<b>How much Narrative</b>	How Much extra data: 1 Peer Coaching Cohort for Supervisors/Managers; 2 team workshops focused on team effectiveness; 6 Team DiSC sessions; 7,933 participants in county-wide training classes offered in 2021.					
<b>How well did we do it? Data point 1</b>	87	Percent of participants agreed or strongly agreed that the EDGE courses they took met their needs as a county worker			2021	
<b>How well did we do it? Data point 2</b>	79	Percentage rated the course they took as either "good" or "excellent" for EDGE sessions			2021	
<b>How well did we do it? Data point 3</b>	93	Percentage of LEAD Academy participants who "agreed" or "strongly agreed" that their confidence in their ability to lead others increased			2021	
<b>How well Narrative</b>	Reflects evaluations from 1,473 respondents for EDGE sessions (includes required and voluntary instructor-led sessions and diversity, inclusion & equity sessions), 14 LEAD Academy respondents and 16 Peer Coaching Group respondents.					

<b>Is anyone better off? Data point 1</b>	87	Percentage of Peer Coaching Group respondents "agreed" or "strongly agreed" that their confidence in their ability to supervise others increased	2021
<b>Is anyone better off? Data point 2</b>	94	Percent of Peer Coaching Group respondents "agreed" or "strongly agreed" that their effectiveness as a supervisor increased	2021
<b>Is anyone better off? Data point 3</b>	100	Percent of Peer Coaching Group respondents "agreed" or "strongly agreed" that their coaching skills increased	2021
<b>Better Off Narrative</b>	4th Better Off: 86% of Peer Coaching Group respondents "agreed" or "strongly agreed" that ability to solve problems improved.		

	Division/Elected Office		<b>County Administration</b>			
	Department		Employee Relations			
<b>Program Name</b>	Human Resources (HR) Support to Affiliate Organizations					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Through negotiated joint powers agreements, provide human resources consultation in all Human Resources areas and/or payroll/benefits services to affiliate organizations. Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.					
<b>Program/Service Goal</b>	Support the HR needs of affiliate organizations provided under joint powers agreements.					
<b>Primary Population Served</b>	Identified affiliate organizations					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Benish, Andrew					
<b>Financial Information</b>	2023 FTE	.20	2023 Budget	\$22,882.00	2023 Levy	\$21,824.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	211	Number of total employees in affiliate organizations who receive HR services			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	- Historical Society (12) - First Judicial District (8) - CJN (8) - MICA (2) - Metropolitan Emergency Services Board (MESB) (9) - MELSA (5) - CDA (90) - Soil and Water Conservation District (SWCD) (11) - DCC (66)					
<b>How well did we do it? Data point 1</b>	211	ER staff have fulfilled all requests from affiliate organizations for support			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Affiliate organizations provide services to the County and its citizens. Providing these services aligns with one of Dakota County's goals - Government that leads the way.					
<b>Is anyone better off? Data point 1</b>	\$9157.15	Total amount that Employee Relations charged affiliate organizations for HR services in 2020			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	By providing needed HR services we contribute to the operations of these affiliate organizations. Without our intervention, these organizations would either need to hire HR staff or outsource to another entity.					


<b>Better Off Narrative</b>	By providing needed HR services we contribute to the operations of these affiliate organizations. Without our intervention, these organizations would either need to hire HR staff or outsource to another entity.
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	Division/Elected Office		<b>County Administration</b>			
	Department		Employee Relations			
<b>Program Name</b>	Labor Relations, Employee Relations and Dispute Resolution					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	<p>Promote positive, stable labor relations through effective negotiation of 14 collective bargaining agreements, ongoing administration of contract provisions, and efficient dispute resolution.</p> <p>Provide high quality, professional human resources management through the development of policies that support both the needs of County management and employees.</p> <p>Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.</p>					
<b>Program/Service Goal</b>	Administer labor relations in accordance with PELRA. Develop and implement HR policies. Provide management consultation in the areas of contract administration and bargaining agreements. Answer employee questions on contract language. Collect and maintain HR labor relations data to facilitate effective county wide decision making.					
<b>Primary Population Served</b>	All County staff					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Benish, Andrew					
<b>Financial Information</b>	2023 FTE	2.74	2023 Budget	\$441,107.00	2023 Levy	\$426,611.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	11	Bargaining contracts settled (first year of two-year agreements settled in 2020 and 2021)			2021	
<b>How much did we do? Data point 2</b>	11	Bargaining contracts administered			2021	
<b>How much did we do? Data point 3</b>	1,245	Union employees			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	3	Union grievances			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Processed three union grievances with none progressing to arbitration. The County engaged (and prevailed) in one interest arbitration to maintain our settlement pattern.					
<b>Is anyone better off? Data point 1</b>	0	Disruption to County services			2021	
<b>Is anyone better off? Data point 2</b>	0	Filed grievances that progressed to arbitration			2021	
<b>Is anyone better off? Data point 3</b>						


**Better Off Narrative**

There was no disruption to County services that might have otherwise resulted from contentious management/labor issues. The County maintained its pattern throughout bargaining.

	Division/Elected Office		<b>County Administration</b>			
	Department		Employee Relations			
<b>Program Name</b>	Staffing					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Staffing activities involve oversight and management of an open and competitive merit based public sector recruitment and selection process that is in compliance with all State and Federal laws governing applicable public sector laws and mandates. This includes identifying hiring requirements; creation of job postings; design, development and application of applicant testing and assessment (T&E); creation and management of lists of eligible candidates and referral lists. The Staffing function is also responsible for consultation regarding the selection process as well as the on-boarding process. Collect and maintain centralized human resources data to comply with legal requirements and for ongoing analysis and reporting.					
<b>Program/Service Goal</b>	Recruitment and selection of qualified and competent staff through open and competitive processes.					
<b>Primary Population Served</b>	County management and external candidates					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Benish, Andrew					
<b>Financial Information</b>	2023 FTE	5.26	2023 Budget	\$744,224.00	2023 Levy	\$524,822.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	304	Number of permanent positions filled			2021	
<b>How much did we do? Data point 2</b>	10,571	Number of qualified applicants			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	22	2-year turnover rate percentage			2021	
<b>How well did we do it? Data point 2</b>	43.8	Business Days/Hiring cycle time in days			2021	
<b>How well did we do it? Data point 3</b>	34.8	Number of qualified applicants per vacancy			2021	
<b>How well Narrative</b>	Dakota County's 22% two-year turnover rate was lower than the reported metro area average of 27.7%.					
<b>Is anyone better off? Data point 1</b>	98.7	Percent of new hires in 2021 are retained through completion of six-month probationary period			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Physical Development</b>			
	Department		Environmental Resources			
<b>Program Name</b>	Brownfields and Contaminated Sites					
<b>Strategic Plan Goal</b>	A successful place for business and jobs					
<b>Program/Service Description</b>	Conduct Environmental Audits/Reviews/Assessments, investigate and evaluate brownfields for external partners and internal customers, provide technical assistance for cleanup on County-owned lands, and provide grant funding for investigation and remediation. Coordinate activities for the Environmental Protection Agency's (EPA) Brownfields Assessment Coalition Grant.					
<b>Program/Service Goal</b>	Protect and enhance the environment by returning formerly contaminated lands to productive use.					
<b>Primary Population Served</b>	Local Government Units (primary), General Public (secondary)					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Becker, Brad					
<b>Financial Information</b>	2023 FTE	1.86	2023 Budget	\$158,452.00	2023 Levy	\$0
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	198	Freedom of Information (FOIA) requests and Environmental Document Reviews			2021	
<b>How much did we do? Data point 2</b>	10	Due Diligence reviews for County projects			2021	
<b>How much did we do? Data point 3</b>	6	Environmental Assessment and Redevelopment Grants			2021	
<b>How much Narrative</b>	168 FOIA requests, 30 Environmental Reviews. Completed Environmental Assessment (EA) for 2 tax forfeited properties, initiated 3 EAs. Processed 70 site folders into electronic format (2450 total folders). Issued \$633,600 in grants to 5 communities.					
<b>How well did we do it? Data point 1</b>	100	Percent of FOIA and Environmental Review deadlines met			2021	
<b>How well did we do it? Data point 2</b>	5	Communities receiving Environmental Assessment and Redevelopment Grants			2021	
<b>How well did we do it? Data point 3</b>	16	Properties served under Environmental Protection Agency (EPA) Brownfields Assessment Coalition Grant			2021	
<b>How well Narrative</b>	Completed assessment and planning at Thompson Oaks redevelopment site and Spring Lake Park (SLP) Ravine Restoration, initiated cleanup at SLP Ravine site. Completed 9 Phase I ESAs, 5 Phase II ESAs, 1 regulated materials survey, 1 response action plan.					
<b>Is anyone better off? Data point 1</b>	34	Parcels assessed through EPA grant			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						

<b>Better Off Narrative</b>	Contaminated sites may pose public health threats and impede development. Assessments/ funding provided allow property owners to make risk management decisions, protect the county from liability, and encourage economic development.
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	Division/Elected Office		<b>Physical Development</b>			
	Department		Environmental Resources			
<b>Program Name</b>	Byllesby Dam Administrative Oversight					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	<p>Implement dam monitoring plan, public safety plan, dam structure and equipment maintenance, capital improvement projects for compliance with state and federal regulations, and develop and oversee financially sustainable and efficient long-term operational plans.</p> <p>This service line encompasses the staffing expenditures for the Byllesby Dam, which is managed through the Water Resources Unit within the Environmental Resources Department, in partnership with staff from parks, Operations, and private contractors. The remainder of Byllesby Dam expenditures are funded through the Byllesby Dam (Operations) service line, under the Byllesby Dam Department.</p>					
<b>Program/Service Goal</b>	Safe, financially sustainable, and efficient operation of the Byllesby Dam; meet federal requirements for dam safety					
<b>Primary Population Served</b>	County (primary), General Public (secondary)					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Becker, Brad					
<b>Financial Information</b>	2023 FTE	1.28	2023 Budget	\$56,347.00	2023 Levy	\$0
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	5,533	Staff Hours dedicated to Byllesby			2021	
<b>How much did we do? Data point 2</b>	1,488	Staff Hours dedicated specifically to administration			2021	
<b>How much did we do? Data point 3</b>	8	Senior Dam Management Team Meetings			2021	
<b>How much Narrative</b>	Kept Senior Management informed on progress and operations at the dam. 2 articles were published in the County Board Update, and 7 items related to the Dam were presented to the County Board of Commissioners.					
<b>How well did we do it? Data point 1</b>	17,000,000	Dollars of ARP funding secured			2021	
<b>How well did we do it? Data point 2</b>	0	Accidents or safety issues identified			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	\$12M total secured from the State and \$17M total secured from ARP to date.					
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						


**Better Off Narrative**

Residents benefit through access to Byllesby Reservoir for recreation, and through water management to protect land up and downstream of the facility. Funds obtained benefit residents by reducing the need for local levy or referendum.


	Division/Elected Office		<b>Physical Development</b>			
	Department		Environmental Resources			
<b>Program Name</b>	Drinking Water Protection					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Protect groundwater resources by administering the Delegated Well Program (well construction and sealing); providing cost-share funding; providing technical support for Wellhead Protection Plans; assisting cities with wellhead protection and water supply planning; monitoring groundwater resource quality and quantity; and providing drinking water testing, education and outreach.					
<b>Program/Service Goal</b>	Protect drinking water supply quantity and quality.					
<b>Primary Population Served</b>	Well Drillers, General Public, Local Government Units					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Neppl, Valerie					
<b>Financial Information</b>	2023 FTE	5.76	2023 Budget	\$968,265.00	2023 Levy	\$0
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	2,226	Water test kits provided to the public (2100 target program, 126 online)			2021	
<b>How much did we do? Data point 2</b>	1,066	Permits Issued (108 Construction, 186 Well Sealing, 772 Environmental Wells)			2021	
<b>How much did we do? Data point 3</b>	72	Inspections conducted (36 Well Construction, 36 Well Sealing)			2021	
<b>How much Narrative</b>	Targeted water testing program included 11 communities, 403 residents participated, 75 exceedances identified. 1 water plan reviewed. 58 well seal grants for \$69,538 provided. 173 well audits; 186 wells sealed.					
<b>How well did we do it? Data point 1</b>	3	Percent exceeded MN Dept. of Health required well construction inspections			2021	
<b>How well did we do it? Data point 2</b>	10	Percent exceeded required MDH well sealing inspections			2021	
<b>How well did we do it? Data point 3</b>	22	Percent increase in environmental well permits issued			2021	
<b>How well Narrative</b>	28% increase in well permits issued, 34% increase in wells sealed. \$153,004 in fees collected. 239 permits per assigned staff, highest in State.					
<b>Is anyone better off? Data point 1</b>	12	Percent increase in water testing opportunities compared to 2020			2021	
<b>Is anyone better off? Data point 2</b>	35	Percent decrease in number of well owners with exceedances			2021	
<b>Is anyone better off? Data point 3</b>	100	Percent of ordinance violations corrected			2021	
<b>Better Off Narrative</b>	1.3M gallons of water saved in Apple Valley (122 rebates). Well owners benefit from water testing by awareness of water quality and steps to take. Residents with new wells benefit from well with safe drinking water.					





	Division/Elected Office		<b>Physical Development</b>			
	Department		Environmental Resources			
<b>Program Name</b>	Hazardous Waste Generator Regulation					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Conduct Hazardous Waste Inspections/Licensing/Enforcement for the County's 1,200+ hazardous waste generators and provide technical assistance and training.					
<b>Program/Service Goal</b>	Protect the environment and public health through the proper management of hazardous waste and compliance with County and State hazardous waste rules and ordinances					
<b>Primary Population Served</b>	Hazardous Waste Generators, Business Community					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Magnuson, Dave					
<b>Financial Information</b>	2023 FTE	1.92	2023 Budget	\$281,617.00	2023 Levy	\$0
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	220	Inspections conducted			2021	
<b>How much did we do? Data point 2</b>	436	Hazardous Waste Licenses issued			2021	
<b>How much did we do? Data point 3</b>	704	Hazardous Waste registrations maintained			2021	
<b>How much Narrative</b>	21 enforcement actions taken and 10 complaints investigated.					
<b>How well did we do it? Data point 1</b>	100	Percent of assigned inspections completed			2021	
<b>How well did we do it? Data point 2</b>	100	Percent licenses and registrations issued on time			2021	
<b>How well did we do it? Data point 3</b>	52	Percent of inspections without violations			2021	
<b>How well Narrative</b>	All violations and complaints were tracked to closure.					
<b>Is anyone better off? Data point 1</b>	100	Percent of 249 violations closed			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The public benefits through protection of the environment from contamination and from hazardous exposures through the enforcement of appropriate regulations.					


	Division/Elected Office		<b>Physical Development</b>			
	Department		Environmental Resources			
<b>Program Name</b>	Hazardous Waste Management					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	<p>Develop and provide education and collection services for Household Hazardous Waste (HHW), Business Hazardous Waste, Pharmaceuticals and other problem materials.</p> <p>Things that are classified by the Environmental Protection Agency (EPA) as hazardous waste have the potential to cause serious harm to people, animals and the environment. Hazardous waste can cause fires and explosions, burn skin and eyes, and/or be toxic/poisonous.</p>					
<b>Program/Service Goal</b>	Protect the environment and public health by ensuring the proper recycling, reuse or disposal of household hazardous wastes					
<b>Primary Population Served</b>	General Public					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Magnuson, Dave					
<b>Financial Information</b>	2023 FTE	1.82	2023 Budget	\$3,062,147.00	2023 Levy	\$0
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	2,953,130	lbs. of Household Hazardous Waste Managed			2021	
<b>How much did we do? Data point 2</b>	113,894	lbs. of Very Small Quantity Generator (VSQG) waste managed			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Recycling Zone (RZ) provided service to 76,677 cars (residents) and 267 VSQG of Hazardous Waste. In addition, 5,241 residents from adjoining counties were served through the Reciprocal Use Agreements with those counties.					
<b>How well did we do it? Data point 1</b>	194,247	lb. increase in material reuse compared to 2020			2021	
<b>How well did we do it? Data point 2</b>	1,300,000	lb. reduction in Household Hazardous Waste Managed compared to 2016 baseline year			2021	
<b>How well did we do it? Data point 3</b>	43,120	lbs. increase in waste managed from VSQS program compared to 2020			2021	
<b>How well Narrative</b>	After 2020 shutdowns, there were significant increases in the Reuse program (200% increase), VSQG Program (61% increase) and number of generators (24 more). 2021 was a record year for the RZ: 75,538 participants and 1,139 at Burnsville collection event.					
<b>Is anyone better off? Data point 1</b>	12.8	Percent increase in RZ participation compared to 2020			2021	
<b>Is anyone better off? Data point 2</b>	287,262	lbs. of material reused through the Reuse Area at the RZ			2021	
<b>Is anyone better off?</b>						


<b>Data point 3</b>			
<b>Better Off Narrative</b>	By reusing materials we are avoiding disposal costs and saving participants money. Providing households and Small Businesses hazardous waste services ensures that wastes are properly managed, protecting public health and the environment.		

	Division/Elected Office		<b>Physical Development</b>			
	Department		Environmental Resources			
<b>Program Name</b>	Land Conservation - Easement Monitoring					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Monitoring and assessing County-acquired conservation, park and greenway easements on an annual basis to ensure compliance with legal and Natural Resource Management Plan (NRMP) requirements.					
<b>Program/Service Goal</b>	Protect and enhance public investments in natural resources by ensuring that the purpose of County easements is maintained.					
<b>Primary Population Served</b>	General Public					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Singer, Al					
<b>Financial Information</b>	2023 FTE	.47	2023 Budget	\$23,196.00	2023 Levy	\$0
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	119	Number of conservation easements			2021	
<b>How much did we do? Data point 2</b>	7,811	Acres of Agricultural Easements			2021	
<b>How much did we do? Data point 3</b>	1,877	Acres of Natural Area Easements			2021	
<b>How much Narrative</b>	Annual monitoring of all easements is a Best management Practice and required for easements acquired with non-County funding.					
<b>How well did we do it? Data point 1</b>	100	Percent of easements monitored			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Contractors completed 47 site visits and 65 remote assessments using aerial photography. New technology was used to make the process more accurate and efficient in terms of verification, location and documentation.					
<b>Is anyone better off? Data point 1</b>	26	Percentage of easements with an Area of Concern			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	A total of 70 Areas of Concerns were identified in the easements with 69 being minor in nature. 16 have been resolved and 54 are being resolved in cooperation with landowners. One significant issue is being discussed with one city.					


	Division/Elected Office		<b>Physical Development</b>			
	Department		Environmental Resources			
<b>Program Name</b>	Land Conservation - Natural Area Protection					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Conduct outreach and real estate transactions with willing landowners to acquire fee title and/ or easements to permanently protect areas of state, regional, County or local significance.					
<b>Program/Service Goal</b>	Protect the natural environment by permanently protecting land that provides water quality, wildlife habitat, outdoor recreation, and other public benefits.					
<b>Primary Population Served</b>	Private and public landowners and the general public					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Singer, Al					
<b>Financial Information</b>	2023 FTE	1.25	2023 Budget	\$249,229.00	2023 Levy	\$0
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	122	Acres of completed natural area projects			2021	
<b>How much did we do? Data point 2</b>	17	Number of natural area protection projects that advanced or are new.			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	There continues to be numerous opportunities and interest to protect important natural areas throughout the County that can provide multiple public benefits.					
<b>How well did we do it? Data point 1</b>	50	percentage of natural area projects expected to be completed in 2021 that were completed.			2021	
<b>How well did we do it? Data point 2</b>	99.5	Percentage of natural area projects that continue to advance			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	While we made progress on most projects and new ones were added, there were unexpected delays on two projects which delayed completion now expected in 2022.					
<b>Is anyone better off? Data point 1</b>	17	Ongoing protection projects			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Protection of natural areas on private lands within identified priority areas will provide a multitude of short-and long term public benefits.					


	Division/Elected Office		<b>Physical Development</b>			
	Department		Environmental Resources			
<b>Program Name</b>	Land Conservation - Park and Greenway Acquisition					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Acquire fee title or easements of private property within established regional park boundaries and approved regional greenway master plans.					
<b>Program/Service Goal</b>	Permanently protect, preserve and enhance land that provides additional public benefits such as improved water quality, wildlife habitat, recreational opportunities and scenic views within parks and allows the creation of continuous greenway/trail corridors.					
<b>Primary Population Served</b>	General Public					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Singer, Al					
<b>Financial Information</b>	2023 FTE	.81	2023 Budget	\$92,443.00	2023 Levy	\$0
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	2	Acquired property or easement			2021	
<b>How much did we do? Data point 2</b>	16	Number of greenway projects advanced			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	We acquired a new 7.3-acre County Park Conservation Area and a 4.29-acre easement within Thompson County Park with three purchase agreements for future acquisition.					
<b>How well did we do it? Data point 1</b>	25	Percent of active projects completed			2021	
<b>How well did we do it? Data point 2</b>	0	number of unsuccessful or withdrawn greenway projects			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Acquisition of land for parks from willing sellers is a long-term, complicated process with significant variability and uncertainty. The remaining 75 percent of park projects are still progressing.					
<b>Is anyone better off? Data point 1</b>	2	Park units outside of the regional system			2021	
<b>Is anyone better off? Data point 2</b>	16	Regional Greenway segments			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Protected land that allows thousands of people, now and in the future, to directly and indirectly benefit from new and improved recreational activities while enjoying natural resources.					


	Division/Elected Office		<b>Physical Development</b>			
	Department		Environmental Resources			
<b>Program Name</b>	Land Conservation: Restoration and Enhancement of Protected Natural Areas					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Conduct outreach, assessments and natural resource restoration and enhancement activities with willing private and public landowners to improve and sustain natural resource quality					
<b>Program/Service Goal</b>	Improve and sustain natural resource quality of protected private and non-County public lands through voluntary incentives					
<b>Primary Population Served</b>	Public and private landowners with protected conservation lands and the general public					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Singer, Al					
<b>Financial Information</b>	2023 FTE	2.16	2023 Budget	\$158,031.00	2023 Levy	\$0
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	266	Acres of upland natural resources restored			2021	
<b>How much did we do? Data point 2</b>	10	Acres of wetland restored			2021	
<b>How much did we do? Data point 3</b>	0.4	Miles of shoreland restored			2021	
<b>How much Narrative</b>	Five new Natural Resource Management Plans and five new Management Agreements were developed and approved by private landowners on a voluntary basis.					
<b>How well did we do it? Data point 1</b>	79	Number of existing NRMPs that were updated			2021	
<b>How well did we do it? Data point 2</b>	83	Percentage of expended funds from non-County public sources			2021	
<b>How well did we do it? Data point 3</b>	7.6	Average percentage of landowner contribution to restoration projects			2021	
<b>How well Narrative</b>	The County has provided private landowners with attractive and reasonable financial incentives to improve private lands that provide many public benefits using primarily non-County funding.					
<b>Is anyone better off? Data point 1</b>	191,000	Amount of non-County funds used for providing this service			2021	
<b>Is anyone better off? Data point 2</b>	5	Number of new landowners located throughout the County who are improving their properties and can become ambassadors for other private landowners				
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	As a result of leveraging non-County funds and landowner contribution, this allows more County funds to be used for other natural resource protection and restoration work.					


	Division/Elected Office		<b>Physical Development</b>			
	Department		Environmental Resources			
<b>Program Name</b>	Shoreland and Floodplain Regulation					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Protect shore land and floodplain areas to preserve and enhance surface water quality, prevent economic loss, and conserve the natural environment through the regulation of development and the implementation of protection requirements.					
<b>Program/Service Goal</b>	Protect the environment and public safety by ensuring compliance with State, Federal and County shore land/floodplain rules and ordinances.					
<b>Primary Population Served</b>	General Public					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Becker, Brad					
<b>Financial Information</b>	2023 FTE	1.04	2023 Budget	\$136,688.00	2023 Levy	\$0
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	446	Buffer Compliance Reviews			2021	
<b>How much did we do? Data point 2</b>	8	Shoreland Permits Issued			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	3 Shoreland Use Permits for new construction, 3 permits for accessory structures, and 2 alteration permits.					
<b>How well did we do it? Data point 1</b>	99.6	Percent initial buffer compliance			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Addressed all violations (1) to achieve compliance. Investigated all complaints (1).					
<b>Is anyone better off? Data point 1</b>	89	Miles of streambank protected with buffers			2021	
<b>Is anyone better off? Data point 2</b>	100	Percent final buffer compliance				
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Riparian corridors protected from pollution and degradation, providing for orderly development and minimizing threats to human health and public/private infrastructure caused by flooding.					





	Division/Elected Office		<b>Physical Development</b>			
	Department		Environmental Resources			
<b>Program Name</b>	Solid Waste Regulation					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Conduct Solid Waste Inspections/Licensing/Enforcement for the County's 30+ Licensed Solid Waste Facilities, approximately 800 Hauling vehicles, and scrapyards, transfer stations; provide technical assistance					
<b>Program/Service Goal</b>	Protect the environment and public health through the proper management of solid wastes and compliance with County and State solid waste rules and ordinances.					
<b>Primary Population Served</b>	Solid Waste Facilities, Haulers, and Transfer Stations					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Magnuson, Dave					
<b>Financial Information</b>	2023 FTE	2.75	2023 Budget	\$146,451.00	2023 Levy	\$0
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	40	Solid Waste Haulers Licenses			2021	
<b>How much did we do? Data point 2</b>	110	Solid Waste Facilities inspections completed			2021	
<b>How much did we do? Data point 3</b>	31	Solid Waste Facilities licensed			2021	
<b>How much Narrative</b>	Tracked reporting for an additional 73 Solid Waste Haulers operate in Dakota County, but are based in other counties. Investigated 10 complaints.					
<b>How well did we do it? Data point 1</b>	100	Percent of haulers and facilities are licensed that are operating in Dakota County			2021	
<b>How well did we do it? Data point 2</b>	100	Percent of Solid Waste Licenses issued on time			2021	
<b>How well did we do it? Data point 3</b>	100	Percent of assigned inspections completed			2021	
<b>How well Narrative</b>	All scheduled inspections were completed.					
<b>Is anyone better off? Data point 1</b>	100	Percent of violations and complaints resolved			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Tracking hauler data ensures that waste is managed in an environmentally friendly manner. Inspection services ensure that facilities comply with environmental regulations, protecting the environment and public health.					

	Division/Elected Office		<b>Physical Development</b>			
	Department		Environmental Resources			
<b>Program Name</b>	Surface Water Protection					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Protect and monitor unique water resources throughout the County (storm water, septic system compliance, surface water enhancement, waterway restorations, etc.)					
<b>Program/Service Goal</b>	Protect surface waters from pollution sources and enhance existing environmental conditions.					
<b>Primary Population Served</b>	County Departments, General Public					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Becker, Brad					
<b>Financial Information</b>	2023 FTE	4.01	2023 Budget	\$796,052.00	2023 Levy	\$0
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	22	County Stormwater Site Inspections conducted			2021	
<b>How much did we do? Data point 2</b>	21	Septic System Permits issued			2021	
<b>How much did we do? Data point 3</b>	10	Aquatic Invasive Species (AIS) Treatment and Monitoring Projects implemented			2021	
<b>How much Narrative</b>	9 stormwater site plans reviewed, 18 warnings issued. \$70,523 in AIS grants provided to Local Government Units and lake associations.					
<b>How well did we do it? Data point 1</b>	13	Septic System Upgrades financed (grant or tax assessment)			2021	
<b>How well did we do it? Data point 2</b>	99.2	Percent compliance rate for AIS across 4 accesses			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	4 Low Income Septic Grants and 13 Tax Assessment Projects initiated. 8,321 watercraft inspections conducted for AIS. Agreement with Sheriff implemented - 736 interactions and 16 warnings issued.					
<b>Is anyone better off? Data point 1</b>	131	Hours of Sheriff's Office enforcement for AIS			2021	
<b>Is anyone better off? Data point 2</b>	100	Percent Compliance with Stormwater Requirements			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Construction storm water runoff minimized, protecting surface waters. Failing septic systems replaced, protecting surface and groundwater. Prevented the spread of AIS to other lakes and streams, protecting ecosystems and recreation opportunities.					


	Division/Elected Office		<b>Physical Development</b>			
	Department		Environmental Resources			
<b>Program Name</b>	Vermillion River Watershed					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Implement the Vermillion River Watershed Management Plan and support the Vermillion River Watershed Joint Powers Board (VRWJPB); administer program, policy and budget tasks; develop and implement the Capital Improvement Program (CIP)					
<b>Program/Service Goal</b>	Protect and enhance the Vermillion River Watershed through the restoration of water quality and quantity.					
<b>Primary Population Served</b>	General public within the Vermillion River Watershed, and recreational users of the Vermillion River and its' Tributaries					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Zabel, Mark					
<b>Financial Information</b>	2023 FTE	3.61	2023 Budget	\$495,784.00	2023 Levy	\$0
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	5,936.25	Staff Hours			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Provided 5,936.25 staff hours to administer projects and programs identified in the Vermillion River Watershed Plan or as directed by the VRWJPB. In addition, provided Legal Counsel and Fiscal Agency for the VRWJPB, and administrative support to staff.					
<b>How well did we do it? Data point 1</b>	100	Percent of JPB Staffing and fiscal agent needs provided by County			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	All goals and objectives identified for implementation in the Vermillion River Watershed Plan were appropriately staffed. A progress toward plan summary is underway and will be reported to the VRWJPB.					
<b>Is anyone better off? Data point 1</b>	0.054	Percent Tax Rate reduction realized by residents in the Watershed			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The public benefits from the work of the VRWJPB through cleaner streams and natural areas for recreation, and cleaner surface water and groundwater. VRWJPO Tax Rate decreased from 0.3990% in 2020 to .3450% in 2021.					

	Division/Elected Office		<b>Physical Development</b>			
	Department		Environmental Resources			
<b>Program Name</b>	Waste Reduction and Recycling Initiatives					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Research, develop, implement and report on waste related plans, policies, practices, projects and programs.					
<b>Program/Service Goal</b>	Protect the environment and public health and promote resource conservation by managing waste in accordance with preferred waste management practices with an emphasis on reduction and recycling					
<b>Primary Population Served</b>	Public Entities, Business Community, General Public					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Frekot, Lori					
<b>Financial Information</b>	2023 FTE	5.76	2023 Budget	\$2,539,610.00	2023 Levy	\$0
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	29	City coordinated collection events related to County Community Funding Program Grants			2021	
<b>How much did we do? Data point 2</b>	90	Facilities/parks with appropriate infrastructure			2021	
<b>How much did we do? Data point 3</b>	27	New Business Recycling Contracts			2021	
<b>How much Narrative</b>	218 tons material collected at City sponsored events, 2,786 residents educated. 10K+ Biz recycling resources provided. 70 fix-it clinic participants. 7,939 organic site users, 39 new Master Recycler/Composter grads, over 554 volunteer hours.					
<b>How well did we do it? Data point 1</b>	2	Percent increase in annual number of contracts for Biz Recycling			2021	
<b>How well did we do it? Data point 2</b>	49	Percent of Schools served to date			2021	
<b>How well did we do it? Data point 3</b>	50	Percent increase in tons of materials collected at city-sponsored events			2021	
<b>How well Narrative</b>	4,279 residents educated through e-news, social media (253) and in-person events. Added 3 organic drop sites (60% increase). 1.1% increase fix-it clinic participants.150% increase municipal facilities/parks with infrastructure.					
<b>Is anyone better off? Data point 1</b>	36	Percent increase in organics drop off site population served			2021	
<b>Is anyone better off? Data point 2</b>	41	Percent increase in residents served by Multi-unit housing recycling program			2021	
<b>Is anyone better off? Data point 3</b>	20	Percent increase in Solid e-news subscribers resulting in more informed residents			2021	
<b>Better Off Narrative</b>	Over 284K tons of recycling and organic materials were diverted from landfills in 2021. Educated and engaged stakeholders on properly managed waste increase resource conservation and environmental protection.					

	Division/Elected Office		<b>Physical Development</b>			
	Department		Environmental Resources			
<b>Program Name</b>	Wetlands and Water Retention					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Develop, monitor, restore and manage wetlands for water retention and habitat. (Includes the Wetland Health Evaluation Program (WHEP) and wetland restoration initiatives like Wetland Banking)					
<b>Program/Service Goal</b>	Enhance the environment by increasing the number and quality of wetlands within the County, to improve water quality and wildlife habitat and reduce flooding impacts, and ensure sufficient wetland bank credits are available within the County for County projects to comply with the County Wetland Banking Policy No. 8253.					
<b>Primary Population Served</b>	County Government, General Public					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Becker, Brad					
<b>Financial Information</b>	2023 FTE	.54	2023 Budget	\$38,657.00	2023 Levy	\$0
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	6.75	Acres of Dakota County owned Wetland bank used			2021	
<b>How much did we do? Data point 2</b>	2,432	Hours for volunteer time for Wetland Health Evaluation Program (WHEP)			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	At total of 166 volunteers (77% percent increase) participated to support Wetland evaluations in 11 communities, monitoring 42 wetlands.					
<b>How well did we do it? Data point 1</b>	140	Total acres of restored wetland for wetland banking			2021	
<b>How well did we do it? Data point 2</b>	11	Community Partners participating in WHEP efforts			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Continued to work with partner organizations to restore and monitor wetlands.					
<b>Is anyone better off? Data point 1</b>	27	Percent increase in wetlands monitored			2021	
<b>Is anyone better off? Data point 2</b>	33,111	Dollars in cost savings realized for Dakota County developed wetland credits compared to open market			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Monitoring provides education/info to Local Government Units. Wetland restoration for credits provides environmental and recreational benefits to residents and cost savings for county projects. Cost difference to develop acres is \$23K compared to \$56K.					


	Division/Elected Office		<b>Community Services</b>			
	Department		Extension			
<b>Program Name</b>	4-H Youth Development					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	4-H teaches youth decision making and leadership skills; strengthens youth and adult relationships in a positive learning environment; and educates and promotes healthy living. 4-H is grounded by the experiential learning model where youth, kindergarten through one year past high school, learn by doing and have the opportunity to showcase what they learn through the County Fair or a similar event. Learning is done in communities, or clubs that generally focus on the family learning together and provide opportunities for community leadership and service. Programs are facilitated by youth professionals to adult and youth volunteers. Volunteers share their life skills and experiences with youth. Work is often done in collaborative partnerships with agencies to connect community needs with the educational resources of the University of Minnesota.					
<b>Program/Service Goal</b>	Build self-confidence through mastery of skills and public speaking; Expand youth understanding of citizenship and government; Learn to work collaboratively with peers and adults; Begin career exploration and development; Learn first-hand from community leaders.					
<b>Primary Population Served</b>	County youth in kindergarten through one year past high school. Older youth and adult volunteers serve as leaders and mentors.					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Huotari, Karen					
<b>Financial Information</b>	2023 FTE	.00	2023 Budget	\$160,759.00	2023 Levy	\$155,949.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,347	Youth participate in year-long programming			October 1, 2020 - September 31, 2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	48	Percent of 4-H Members retained			October 1, 2020 - September 31, 2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	You can assume that youth and volunteers that re-enroll in the program are satisfied with the program and find it impactful.					
<b>Is anyone better off? Data point 1</b>	86	Percent of youth said they had volunteered in their community			October 1, 2020 - September 31, 2021	
<b>Is anyone better off? Data point 2</b>	67	Percent fixed a problem in their community.				
<b>Is anyone better off?</b>	75	Percent took part in a service project.				


<b>Data point 3</b>			
<b>Better Off Narrative</b>	In the fall of 2021, a youth outcome survey was distributed to 4-H members in Dakota County.		


	Division/Elected Office		<b>Community Services</b>			
	Department		Extension			
<b>Program Name</b>	4-H Youth Teaching Youth					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	4-H Youth Teaching Youth (YTY) is a cross-age teaching program offered by University of Minnesota Extension. 4-H YTY involves teen teachers (high school students) who deliver educational curriculum to peers in elementary and middle schools 3-8 times during the school year. Topics include: Diversity, Alcohol and Tobacco Decisions, Internet Safety, Character Counts, and Building a Positive Classroom Culture. 4-H partners with school districts to deliver this programming at a minimal fee.					
<b>Program/Service Goal</b>	4-H YTY helps older and younger youth learn skills for positive decision making and living a healthier lifestyle. Teen teachers develop time management, classroom leadership and communication skills.					
<b>Primary Population Served</b>	County youth in elementary and middle school classrooms and high school teens who serve as peer educators.					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Huotari, Karen					
<b>Financial Information</b>	2023 FTE	.00	2023 Budget	\$203,119.00	2023 Levy	\$197,229.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	99	4-H teen teachers			October 1, 2017 - September 30, 2018	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	No new evaluation data as the program was virtual or limited capacity. In the fall of 2021 an evaluation was shared with a pilot group of young people (7) and will be distributed in the fall of 2022 to 4-H Youth Teaching Youth teen teachers.					
<b>How well did we do it? Data point 1</b>	5.68	Out of 6 on their overall 4-H teen teaching experience			October 1, 2017 - September 30, 2018	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	No new evaluation data as the program was virtual or limited capacity.					
<b>Is anyone better off? Data point 1</b>	72	Percent of 4-H Teen Teachers strongly agree that they gained skills that will translate to a future career			October 1, 2017 - September 30, 2018	
<b>Is anyone better off? Data point 2</b>	81	Percent of 4-H Teen Teachers strongly agree that they are more respectful of others			October 1, 2017 - September 30, 2018	
<b>Is anyone better off? Data point 3</b>	83	Percent of 4-H Teen Teachers strongly agree that they can apply the content they have taught in 4-H YTY to their own lives and that as a result of their			October 1, 2020 - September 30, 2021	




		participation in 4-H YTY they grew their leadership skills and are comfortable teaching others.	
<b>Better Off Narrative</b>	Evaluation data is from 2018 and 2020. Some of the programming had to be conducted virtually and in a very limited capacity.		

	Division/Elected Office		<b>Physical Development</b>			
	Department		PFF - Facilities			
<b>Program Name</b>	Energy Management					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Update, operate, and maintain building energy systems to ensure most efficient system performance.					
<b>Program/Service Goal</b>	Efficient use of electricity, natural gas, fuel oil, and water in County buildings and operations.					
<b>Primary Population Served</b>	Employees at and visitors to County buildings					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Lexvold, Michael					
<b>Financial Information</b>	2023 FTE	1.00	2023 Budget	\$647,318.00	2023 Levy	\$578,315.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	57.48	kilo-British thermal unit (kBtu) per square foot			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Energy usage intensity (EUI) continues to remain at decreased levels due to the pandemic and reduced staff hours in buildings. EUI is 12% below 2019 usage.					
<b>How well did we do it? Data point 1</b>	20	% decrease in energy usage intensity			since 2005	
<b>How well did we do it? Data point 2</b>	1.11	cost of energy per square foot			2021	
<b>How well did we do it? Data point 3</b>	5.5	% decrease in energy usage intensity since 2015			2021	
<b>How well Narrative</b>	County energy usage intensity has decreased 15% from 2005 to 2015 with a goal of an additional 15% from 2015 to 2025. County buildings operate 17% below the State of MN's B3 benchmark for comparable buildings in Minnesota.					
<b>Is anyone better off? Data point 1</b>	300,000	estimated dollar savings compared to State B3 benchmark EUI			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The County saves an estimated \$300,000 in energy costs due to our design and operations compared to those in the State of MN B3 benchmarking system.					


	Division/Elected Office		<b>Physical Development</b>			
	Department		PFF - Facilities			
<b>Program Name</b>	Facilities Operation, Maintenance, and Repair					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	<p>Operate building systems, including heating, ventilation, air conditioning, lighting and electrical systems.</p> <p>Manage real property, including sale of excess properties and purchase of property for County facilities--and administer 12 leases--including negotiation of lease terms for rental space and maintenance of leased space. Preventive maintenance work ensures that the public's investment in County facilities are maintained for at least the expected life of the facility.</p>					
<b>Program/Service Goal</b>	Operate facilities that provide cost-effective space that fosters staff productivity and provides quality space to the public and tenants to conduct business.					
<b>Primary Population Served</b>	Employees at and visitors to County buildings					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Lexvold, Michael					
<b>Financial Information</b>	2023 FTE	26.00	2023 Budget	\$9,074,592.00	2023 Levy	\$7,893,417.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	4,386	Preventative Maintenance Work Orders Completed			2021	
<b>How much did we do? Data point 2</b>	7,541	Customer Generated Work Orders Completed			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	A total of 11,900 Work Orders were completed in 2021.					
<b>How well did we do it? Data point 1</b>	96,450	square feet managed by internal FTEs			2021	
<b>How well did we do it? Data point 2</b>	700	Work Orders completed per Budgeted FTE			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The number of total work orders completed generally aligns with pre-pandemic years with the majority of the Facilities Management staff positions filled in 2021. Better off data are taken from the 2018 all staff survey.					
<b>Is anyone better off? Data point 1</b>	500,000	Annual budget savings			2021	
<b>Is anyone better off? Data point 2</b>	69	% of staff indicated Housekeeping services as at least adequate			2018	
<b>Is anyone better off? Data point 3</b>	69	Percent of staff indicated indoor air quality as at least adequate			2018	
<b>Better Off Narrative</b>	This service ensures that building users are able to work in or visit safe and sanitary environments. Staff provided feedback to Facilities Management through the 2018 All Staff Survey.					


	Division/Elected Office		<b>Physical Development</b>			
	Department		PFF - Facilities			
<b>Program Name</b>	Facility Design and Construction Mgmt					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Coordination of design, ensure County standards are met, manage construction activities, oversee relocation from and into space, address post-construction issues, close-out projects, and maintain project records.					
<b>Program/Service Goal</b>	County facilities are designed and constructed in a manner that maximizes building value and minimizes operating costs and environmental impact.					
<b>Primary Population Served</b>	County Administration and other public agencies					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Biedny, Jay					
<b>Financial Information</b>	2023 FTE	5.00	2023 Budget	(\$33,449.00)	2023 Levy	\$618,528.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	80,600,000	Dollars for construction, building and park projects.			2021	
<b>How much did we do? Data point 2</b>	8,320	Staff hours managing.			2021	
<b>How much did we do? Data point 3</b>	5,642,000	Dollars for consultant services to assist with CIP.			2021	
<b>How much Narrative</b>	The 2021 total expenditure for construction, building and parks projects was approximately \$81 million. These required 8,320 staff hours (at 80% efficiency) to manage diligently. This equates to managing over \$5.6 million in professional fees.					
<b>How well did we do it? Data point 1</b>	90	Percent of projects completed by the completion date			2021	
<b>How well did we do it? Data point 2</b>	95	Percent of projects completed within budget			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	For the fourth year in a row, Capital Projects Management staff have managed record levels of projects (60). The 2021 projects completed by the substantial completion date and within budget are very high considering COVID implications.					
<b>Is anyone better off? Data point 1</b>	50	Percent more energy efficient County buildings			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	County facilities are built with more rigorous standards than energy codes, otherwise they would be 40-50% less energy efficient. Even if project management was outsourced completely, the County would still require three staff to oversee those contracts.					

	Division/Elected Office		<b>Physical Development</b>			
	Department		PFF - Facilities			
<b>Program Name</b>	Facility Planning					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Needs assessments, long-range and short-range facility planning, evaluations and studies related to facility and property needs, preparation of Building Capital Improvement Program (CIP), capital budget tracking, preparation of project scoping and program documents, interior design and staff relocation. The department addresses County building space needs, service delivery effectiveness and population growth through two primary planning tools: the 25 year Long Range Facilities Plan (LRFP) and 5 year Buildings CIP. The primary purpose of these programs is to evaluate and predict County need for investment in buildings. Building changes due to County organization and growth are also addressed by them.					
<b>Program/Service Goal</b>	County facilities are assessed, planned for, projected, and budgeted in order to meet long term organizational needs.					
<b>Primary Population Served</b>	County Administration					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Biedny, Jay					
<b>Financial Information</b>	2023 FTE	1.00	2023 Budget	(\$6,851.00)	2023 Levy	\$126,686.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	5	Active site selections			2021	
<b>How much did we do? Data point 2</b>	80	Percent of all county space have sit-to-stand desks installed			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Planning and site selection commenced or continued for the following: Hampton Shop, Recycle Zone II, Youth Shelter, Guild partnership building, homeless shelter. Building and Park construction standards were updated and sit-to-stand program was completed.					
<b>How well did we do it? Data point 1</b>	711	Square feet of non-vehicle storage space per FTE			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The 2021 total non-vehicle storage space in the County was 711 square feet per FTE. This is a slight increase from 731, 720, and 710 in 2018, 19, and 20 respectively. The addition of the SMART Center and relatively flat FTE growth are reflected.					
<b>Is anyone better off? Data point 1</b>	400,000	Residents that Capital Projects Management serves			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						


**Better Off Narrative**


CPM serves over 400,000 residents and maintains facilities for over 1,900 staff. Design of facilities change with new service delivery models, local and state needs, and other unforeseen. Staff aid in the reinvestment in our existing portfolio.


	Division/Elected Office		<b>Physical Development</b>			
	Department		PFF - Facilities			
<b>Program Name</b>	Grounds Maintenance					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Mowing, tree trimming, trail clearing, trash removal, etc. at parks and regional trails.					
<b>Program/Service Goal</b>	Park land/grounds are maintained, safe, and available for public use.					
<b>Primary Population Served</b>	Park users, County residents, Library and Service Center patrons					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Lexvold, Michael					
<b>Financial Information</b>	2023 FTE	20.00	2023 Budget	\$2,072,385.00	20223Levy	\$1,781,158.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	8,128	Work Orders Completed			2021	
<b>How much did we do? Data point 2</b>	46.5	Miles of Regional Trail maintained			2021	
<b>How much did we do? Data point 3</b>	42	Parking lots maintained			2021	
<b>How much Narrative</b>	Grounds Maintenance manages the County's parks, trails, beaches, campgrounds, in addition to 16 service centers and libraries.					
<b>How well did we do it? Data point 1</b>	20.22	acres of turf managed per FTE			2021	
<b>How well did we do it? Data point 2</b>	352	Work Orders completed per FTE			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Grounds area maintenance meets or exceeds industry benchmarks. Industry standard for managed outdoor space is 18 acres per Full Time Equivalent.					
<b>Is anyone better off? Data point 1</b>	71	% of staff who agreed areas are maintained in a safe manner			2018	
<b>Is anyone better off? Data point 2</b>	5	snow and ice related slips and falls reported by members of the public			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Grounds Maintenance conducts Snow and Ice control on sidewalks, entryways, and parking lots, ensuring that users can safely access County facilities during the winter.					

	Division/Elected Office		<b>Physical Development</b>			
	Department		PFF - Facilities			
<b>Program Name</b>	Security Services/Systems					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	<p>Provide and manage security guard services.</p> <p>Manage and maintain all life/safety systems including sprinklers, alarm, and detection systems. Manage and maintain security systems, cameras, card access, and systems monitoring.</p>					
<b>Program/Service Goal</b>	Protect building occupants from identifiable risk exposures.					
<b>Primary Population Served</b>	Employees at and visitors to County buildings					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Lexvold, Michael					
<b>Financial Information</b>	2023 FTE	2.00	2023 Budget	\$763,119.00	2023 Levy	\$689,636.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	8,342	New badges created or access levels changed			2021	
<b>How much did we do? Data point 2</b>	38	Video requests for investigations			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	The number of new badges or access level changes increased to 8,342 in 2021 from 6,714 in 2020. These numbers are far lower than pre-pandemic totals (12,000-16,000) due to less staff on site. Video requests align with 2020 numbers.					
<b>How well did we do it? Data point 1</b>	484,697	Security related expenses			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	From a financial perspective, security related expenses increased in 2021 due to additional CIP funding focused on countywide security enhancements. These expenses will likely remain at elevated levels due to the aging systems.					
<b>Is anyone better off? Data point 1</b>	88	Percent of staff feel safe in County facilities and parking lots			2018	
<b>Is anyone better off? Data point 2</b>	96	Percent of the public feel safe using county facilities			2022	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The 2018 County staff survey show staff feel safe in County facilities. The 2022 residential survey show that 96% of the public feels the same when visiting County libraries, office buildings, and courts.					





	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Finance			
<b>Program Name</b>	Accounts Payable					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Process County invoices rendered for goods and services.					
<b>Program/Service Goal</b>	Process timely and accurate payments to vendors, clients and staff within State of Minnesota prompt payment rule of 35 days.					
<b>Primary Population Served</b>	County staff, clients and vendors.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Christensen, Brian					
<b>Financial Information</b>	2022 FTE	4.32	2022 Budget	\$426,450.00	2022 Levy	\$404,487.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	40,227	Number of payments issued			2021	
<b>How much did we do?</b> Data point 2	1,795	Number of 1099's issued to vendors			2021	
<b>How much did we do?</b> Data point 3	871,217,293	Total payment dollars			2021	
<b>How much Narrative</b>						
<b>How well did we do it?</b> Data point 1						
<b>How well did we do it?</b> Data point 2						
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>	Followed the State of MN Prompt Payment Act for timely disbursements and IRS filings without penalty. Payments are usually processed within 2 business days unless there is a problem with the invoice.					
<b>Is anyone better off?</b> Data point 1						
<b>Is anyone better off?</b> Data point 2						
<b>Is anyone better off?</b> Data point 3						
<b>Better Off Narrative</b>	Prompt payments ensure that citizens, clients, and vendors receive payments from the County in a timely fashion.					


	Division/Elected Office		Enterprise Finance Information Services			
	Department		Finance			
<b>Program Name</b>	Accounts Receivable					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Timely and accurate invoicing of customers and clients in order to maximize revenue collections.					
<b>Program/Service Goal</b>	Process bills on behalf of other departments in order to efficiently and effectively track progress and status of customers' accounts.					
<b>Primary Population Served</b>	County staff and citizens					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Nelson, Tony					
<b>Financial Information</b>	2023 FTE	7.67	2023 Budget	\$775,745.00	2023 Levy	\$736,761.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	60,774	Number of bills mailed			2021	
<b>How much did we do?</b> Data point 2	29,463,943	Total amount billed			2021	
<b>How much did we do?</b> Data point 3						
<b>How well did we do it?</b> Data point 1	0.78	Collection rate %			2021	
<b>How well did we do it?</b> Data point 2	28,076,272	Total amount receipted			2021	
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>	Invoices are processed by the 10th of every month for a timely invoicing cycle. Cash & On-line bill payments are processed on a daily basis. Client payments are processed on a daily basis or on a timely monthly basis.					
<b>Is anyone better off?</b> Data point 1						
<b>Is anyone better off?</b> Data point 2						
<b>Is anyone better off?</b> Data point 3						
<b>Better Off Narrative</b>	County staff is relieved of the Accounts Receivable duties when billings and payment processing are centralized; billing of insurance companies and clients helps keep other program costs down.					


	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Finance			
<b>Program Name</b>	Annual Audit, Financial Reports and Statements					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	State auditors review, comment, and opine on County's financial statements; Comprehensive Annual Financial Report (CAFR) and Cost Allocation reports are prepared and published annually.					
<b>Program/Service Goal</b>	Internal and external review of County's finances and procedures are performed to ensure accurate reporting of financial results and compliance with policies.					
<b>Primary Population Served</b>	County staff, citizens and agencies.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Skwira, Peter					
<b>Financial Information</b>	2023 FTE	2.92	2023 Budget	\$476,091.00	2023 Levy	\$436,266.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	415	Governmental revenues (million)			2021	
<b>How much did we do? Data point 2</b>	437	Governmental expenses (million)			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>						
<b>How well did we do it? Data point 2</b>	33	GFOA Excellence in Financial Reporting award - consecutive years			2021	
<b>How well did we do it? Data point 3</b>	8	Number of Audit Findings			2021	
<b>How well Narrative</b>	On track to receive the GFOA Certificate of Achievement for Excellence in Financial Reporting for its comprehensive annual financial report. This will be the 33rd consecutive year Dakota County has received this award.					
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Citizens can transparently view all county financial statements.					

	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Finance			
<b>Program Name</b>	Cash Management and Investments					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Manage and reconcile bank activity, investments and cashflow.					
<b>Program/Service Goal</b>	County funds are prudently and safely invested, bank accounts are reviewed and reconciled regularly, while monitoring proper internal controls over funds.					
<b>Primary Population Served</b>	County staff and citizens					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Skog, Carla					
<b>Financial Information</b>	2023 FTE	3.08	2023 Budget	\$606,599.00	2023 Levy	\$590,951.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	4,685,775	Interest Earned in dollars			2021	
<b>How much did we do?</b> Data point 2						
<b>How much did we do?</b> Data point 3						
<b>How much Narrative</b>						
<b>How well did we do it?</b> Data point 1	-2,858,955	Interest earned in dollars vs budget in dollars			2021	
<b>How well did we do it?</b> Data point 2						
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>	The pandemic caused economic weakening and low interest rates					
<b>Is anyone better off?</b> Data point 1						
<b>Is anyone better off?</b> Data point 2						
<b>Is anyone better off?</b> Data point 3						
<b>Better Off Narrative</b>	Interest earned helps offset the County levy.					


	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Finance			
<b>Program Name</b>	Central Payroll					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Pays employees' wages and makes tax and benefit payments on their behalf; issues W-2 statements at year end.					
<b>Program/Service Goal</b>	Pay employee wages, benefits, and withholding taxes timely and accurately.					
<b>Primary Population Served</b>	County staff					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Christensen, Brian					
<b>Financial Information</b>	2023 FTE	3.19	2023 Budget	\$306,497.00	2023 Levy	\$290,299.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	53,429	Number of payroll transactions			2021	
<b>How much did we do? Data point 2</b>	150,284,964	Total payroll dollars			2021	
<b>How much did we do? Data point 3</b>	2,434	Number of W2's issued			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	100	Percentage of accuracy			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Processed 100% of payroll and related benefit information on a timely basis without penalty. Addressed changes to all pertinent tax filings.					
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Employees are assured of timely receipt of payments and benefits every two weeks. Engaged and confident employees provide great service to County clients.					


	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Finance			
<b>Program Name</b>	Procurement and Contracting Services and Surplus Disposals					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	<p>Process contracts and purchase orders assuring compliance with Federal, State, and County policies, statutes and resolutions. Seek competitive pricing to preserve taxpayer dollars.</p> <p>Collect, store, prepare, reuse or dispose of surplus property in accordance with State and Federal laws.</p>					
<b>Program/Service Goal</b>	Procurement of goods and services are done in an efficient and legal manner, ensuring best value for the organization. Donate property to other public entities, or dispose of, with a goal of zero supplies reach landfills.					
<b>Primary Population Served</b>	County Staff, Citizens, Vendors and Clients.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Skog, Carla					
<b>Financial Information</b>	2023 FTE	5.83	2023 Budget	\$603,667.00	2023 Levy	\$574,017.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	4,473	Number of purchase orders			2021	
<b>How much did we do? Data point 2</b>	1,145	Number of contracts			2021	
<b>How much did we do? Data point 3</b>	45	Number of online auctions			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	15,470	Pounds of e-waste recycled			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Dakota is the only County in the State of Minnesota that utilizes 100% post-consumer recycled copy paper. Kitchenware is all compostable and Styrofoam products are not purchased with taxpayer dollars. Reducing hazardous waste from landfills.					


	Division/Elected Office		<b>Physical Development</b>			
	Department		PFF - Fleet			
<b>Program Name</b>	Fleet CEP Planning and Acquisition					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Assess and prioritize user needs, develop Fleet Capital Equipment Program (CEP), unit specifications, purchase and dispose of units, including disposal of forfeiture units for Sheriff Office.					
<b>Program/Service Goal</b>	Vehicles and equipment needs are identified, prioritized, purchased and replaced to meet organizational needs.					
<b>Primary Population Served</b>	County Departments					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Schlangen, Kevin					
<b>Financial Information</b>	2023 FTE	1.00	2023 Budget	\$113,892.00	2023 Levy	\$113,892.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	30,100,000	dollar replacement value of 753 active units in County fleet			2021	
<b>How much did we do? Data point 2</b>	11,798,000	dollar value of 5 year program (2022 to 2026)			2021	
<b>How much did we do? Data point 3</b>	2,259,950	dollar value of 2021 program for 75 new units			2021	
<b>How much Narrative</b>	Program requests are justified through Fleet CEP Points Replacement Guidelines that award points based on age, miles/hours, type of service, reliability, maintenance & repair costs, condition and energy efficiency.					
<b>How well did we do it? Data point 1</b>	91	percent of new units in service by end of year			2021	
<b>How well did we do it? Data point 2</b>	11.8	percent increase in miles per gallon of new units purchased			2021	
<b>How well did we do it? Data point 3</b>	0	number of units removed from fleet without replacement			2021	
<b>How well Narrative</b>	100% of new units had purchase orders issued by only 91% were in service by end of 2021 because of supply chain issues. No reduction in fleet size in 2021 as all were needed to cover supply chain issues.					
<b>Is anyone better off? Data point 1</b>	3,290	gallons of fuel saved annually from purchasing the new units			2021	
<b>Is anyone better off? Data point 2</b>	158	total number of units eliminated from the County fleet			2008 to 2021	
<b>Is anyone better off? Data point 3</b>	32	percent of miles per gallon increase of County wide fleet			2005 to 2021	
<b>Better Off Narrative</b>	Changing to more energy efficient vehicles like hybrid electric engines and rightsizing the units are saving gallons of fuel , operational costs and capital costs. Elimination of 158 units saved \$2.94 million in capital budget costs.					

	Division/Elected Office		<b>Physical Development</b>			
	Department		PFF - Fleet			
<b>Program Name</b>	Fuel Management					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Sale of products to the City of Hastings, Community Development Agency, Minnesota Department of Transportation (MnDOT), City of Farmington, Multi-Agency Assistance Group (MAAG), Drug Task Force and Domestic Preparedness Committee (DPC) Special Operations Team. All regulator tracking and compliance issues, fuel purchasing contract and fuel credit card management. Fuel islands inspected, maintained and all annual reporting mandates to the Department of Homeland Security.					
<b>Program/Service Goal</b>	Fuel necessary to operate and maintain the County Fleet is cost effectively purchased and managed.					
<b>Primary Population Served</b>	County Departments and other public agencies					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Schlangen, Kevin					
<b>Financial Information</b>	2023 FTE	.50	2023 Budget	\$1,255,853.00	2023 Levy	\$827,853.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	158,196	gallons of diesel fuel used			2021	
<b>How much did we do? Data point 2</b>	187,997	gallons of unleaded fuel used			2021	
<b>How much did we do? Data point 3</b>	24,282	number of individual fuel transactions tracked			2021	
<b>How much Narrative</b>	Managed fuel needs at 6 fueling island sites, all County building generators and 800MHz radio tower generator sites. This includes the Voyager fuel only credit cards for all County staff to purchase fuel at gas stations.					
<b>How well did we do it? Data point 1</b>	100	percent of Federal fuel credit of \$0.19 per gallon was recieved			2021	
<b>How well did we do it? Data point 2</b>	427	number of inspections and repair jobs completed			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	All fuel was purchased at a lower rate than the retail market. All fuel island mandatory inspections and record keeping were completed with reports filed to the Department of Homeland Security and MPCA.					
<b>Is anyone better off? Data point 1</b>	100	percent of fuel that was purchased below retail market rates			2021	
<b>Is anyone better off? Data point 2</b>	142,129	dollars saved versus market average costs			2021	
<b>Is anyone better off? Data point 3</b>	11,175	dollars saved versus vendor repairs			2021	
<b>Better Off Narrative</b>	Fuel available 100% of time when needed by user groups. Unleaded savings of \$0.63 per gallon and diesel savings of \$0.69 per gallon. Completing repairs/inspections by Fleet staff saves \$50 per hour over vendor hourly costs.					





	Division/Elected Office		<b>Physical Development</b>			
	Department		PFF - Fleet			
<b>Program Name</b>	New Unit Setup					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Installation of components needed to complete special needs of each user group like strobe lights, graphics, computer docking systems, police systems, fabrication of shelving, etc.					
<b>Program/Service Goal</b>	Fleet equipment systems are identified for installation and specific components are modified to interconnect with factory systems to meet user group needs.					
<b>Primary Population Served</b>	County Departments and other public agencies					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Schlangen, Kevin					
<b>Financial Information</b>	2023 FTE	2.00	2023 Budget	\$213,548.00	2023 Levy	\$213,548.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	75	number of new units			2021	
<b>How much did we do? Data point 2</b>	1,077	number of individual tasks completed for the new units			2021	
<b>How much did we do? Data point 3</b>	2740.5	number of fleet hours to complete tasks			2021	
<b>How much Narrative</b>	In 2021 setup 75 new units with 1,077 individual tasks that took 2,740.50 hours to complete.					
<b>How well did we do it? Data point 1</b>	76	percent of County fleet in the lowest quartile for cost per mile			2021	
<b>How well did we do it? Data point 2</b>	24	percent of County fleet in the second, third and fourth quartile for the cost per mile			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Setups of new units have a large impact on the cost per mile of all units. Through fleet benchmarking we are able to compare the cost effectiveness of our program.					
<b>Is anyone better off? Data point 1</b>	24,854	dollars saved by having fleet staff do setups over a vendor contract			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	80% of the setup costs are connected with the Sheriff Office. Comparing contracted services we saved \$24,854 in 2021. We continue to compare the cost effective solution between fleet staff and contract services for each job.					


	Division/Elected Office		<b>Physical Development</b>			
	Department		PFF - Fleet			
<b>Program Name</b>	Non-Fleet Fabrication, Repairs and Projects					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Fabrication services and repairs to all requests that are not part of the active fleet unit numbers, requests from Parks, Transportation, Facilities, Sheriff and other user groups.					
<b>Program/Service Goal</b>	Provide fabrication, welding and repair services for any systems or buildings that are not part of the active fleet vehicles or equipment.					
<b>Primary Population Served</b>	County Departments and other public agencies.					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Schlangen, Kevin					
<b>Financial Information</b>	2023 FTE	1.00	2023 Budget	\$56,946.00	2023 Levy	\$56,946.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,034	number of individual tasks completed			2021	
<b>How much did we do? Data point 2</b>	2,463	number of staff hours to complete the work			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	This includes broadband project help. Fabrication for Transportation, Parks, Facilities, Byllysby Dam and other County Departments. Includes staff time for Public Health mobile clinic and COVID cleaning.					
<b>How well did we do it? Data point 1</b>	100	percent of projects completed in requested user timeline			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	100 % of these projects were completed within timeline requested. Compared to hiring a vendor the projects were completed quicker and at a lower cost.					
<b>Is anyone better off? Data point 1</b>	1,232	staff hours from the total that were for direct fabrication labor			2021	
<b>Is anyone better off? Data point 2</b>	36,960	dollars saved by having fleet staff do the fabrication work			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	1,232 of the hours were for direct fabrication work at a saving of \$30 an hour compared to vendor rates. Compared to hiring a vendor the projects were completed quicker and at a lower cost.					

	Division/Elected Office		<b>Physical Development</b>			
	Department		PFF - Fleet			
<b>Program Name</b>	Repair and Maintenance of Vehicles and Equipment					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	<p>Repair and maintenance of off-road equipment, on-road vehicles, small equipment and attachments. This currently includes 753 active units with a replacement value of \$30.1 million. These active units include street sweepers, tractors, motor graders, loaders, off road utility, mowers, attachments, sedans, police sedans, trailers, vans, mowers, snow mobiles, All Terrain Vehicles (ATVs)and boats.</p> <p>These assets are used by all County departments that include: Transportation Department, Parks Department, Sheriff's Office, Community Corrections, Facilities Management, Social Services, Public Health, South Metro SWAT, Drug Task Force, Domestic Preparedness Committee (DPC) Special Operations Team, Library and Soil and Water Conservation District (SWCD). Dakota County also has revenue producing Joint Powers Agreements with Hastings Police and Community Development Agency (CDA) for these fleet services.</p> <p>Staff compares lifecycle costs to determine when to outsource to a vendor and when to use Fleet staff for the most economical repair.</p>					
<b>Program/Service Goal</b>	Fleet equipment is available to all user groups when needed.					
<b>Primary Population Served</b>	County Departments and other public agencies					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Schlangen, Kevin					
<b>Financial Information</b>	2023 FTE	9.50	2023 Budget	\$1,250,854.00	2023 Levy	\$976,909.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	753	active units in County wide fleet			2021	
<b>How much did we do? Data point 2</b>	8,437	number of individual repairs completed			2021	
<b>How much did we do? Data point 3</b>	38	number of factory safety recalls completed			2021	
<b>How much Narrative</b>	Current fleet includes 753 active units with a replacement value of \$30.1 million. Staff compares lifecycle costs to determine when to outsource to a vendor and when to use Fleet staff for most economical repair.					
<b>How well did we do it? Data point 1</b>	72.16	percent of fleet technician utilization that represents direct labor billable hours			2021	
<b>How well did we do it? Data point 2</b>	0.1	percent of staff work that is rework			2021	
<b>How well did we do it? Data point 3</b>	79.9	percent of work that was scheduled			2021	
<b>How well Narrative</b>	By industry standards fleet technician billable hours over 65% and scheduled repairs over 70% are exceptional and wr are at that for both. Utilimarc fleet benchmarking have us at the #1 fleet in billable hours.					

<b>Is anyone better off? Data point 1</b>	38	percent County costs are below industry standards for marked squads	2021
<b>Is anyone better off? Data point 2</b>	75	percent of fleet costs that are 21% of more below average lifecycle costs	2021
<b>Is anyone better off? Data point 3</b>			
<b>Better Off Narrative</b>	For marked squads our lifecycle costs are 38% lower than the industry average in Utilimarc fleet benchmarking data that includes 3,852 squads. 75% of our fleet lifecycle costs are 21% of more below the average lifecycle costs.		


	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Information Technology			
<b>Program Name</b>	Broadband Service					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Services include telephone, Network connectivity, Internet connectivity and Institutional Network (I-Net) connectivity for DBB members.					
<b>Program/Service Goal</b>	To provide connectivity to County facilities, County Parks, Dakota County Community Development Agency (CDA) and Dakota Broadband Board members (DBB).					
<b>Primary Population Served</b>	County residents and businesses					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Cater, Dan					
<b>Financial Information</b>	2023 FTE	1.30	2023 Budget	\$200,088.00	2023 Levy	\$200,088.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	325	Maintaining miles of fiber			1/2021 - 12/2022	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	We maintain 325 miles of fiber					
<b>How well did we do it? Data point 1</b>	0.2	Percentage of savings by doing collective Maintenance through the DBB			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	We're maintaining more miles of fiber for less maintenance and support costs					
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	We maintain more miles of fiber for less dollars.					


	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Information Technology			
<b>Program Name</b>	Business Application Services					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Provides regular maintenance, hot fixes, and enhancements for countywide systems. Provides Information Technology Software Application development for Countywide use. Provides software application development for systems (e.g., Simple Steps, SMARTS, JMS, and CRIMES) that support business processes both County Wide and also within all County Departments.					
<b>Program/Service Goal</b>	Provide technical solutions to improve efficiencies for County business areas and improve data accuracy through automation and validation.					
<b>Primary Population Served</b>	County staff					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Huber, Trent					
<b>Financial Information</b>	2023 FTE	13.45	2023 Budget	\$1,407,981.00	2023 Levy	\$1,363,219.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,694	Hours spend building new OnBase features.			2021	
<b>How much did we do? Data point 2</b>	3,286	New application development hours logged.			2021	
<b>How much did we do? Data point 3</b>	4,660	Application maintenance and support hours logged			2021	
<b>How much Narrative</b>	Application support from staff for custom developed applications, integrations between systems, new technology and assisting business users with vendor based system support requests.					
<b>How well did we do it? Data point 1</b>	71	71% satisfaction with core business application services and their functionality.			2021	
<b>How well did we do it? Data point 2</b>	145	Custom and vendor-based business applications supported.			2021	
<b>How well did we do it? Data point 3</b>	133	Custom system integrations supported.			2021	
<b>How well Narrative</b>	Dakota County staff, residents and business partners can process and access data efficiently, and system integrations allow millions of records to be shared accurately between disparate systems.					
<b>Is anyone better off? Data point 1</b>	780	Emergency housing portal application submissions			2021-2022	
<b>Is anyone better off? Data point 2</b>	330	COVID Vaccination waiting list registrations for employees.			2021	
<b>Is anyone better off? Data point 3</b>	276	Truancy referrals submitted			2021	
<b>Better Off Narrative</b>	The application support staff provide and support applications that directly impact the safety of County employees and our residents.					


	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Information Technology			
<b>Program Name</b>	Business Intelligence					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Manage installation, upgrades, and patches to business intelligence software. Consult with business areas across the County to develop business intelligence solutions to meet their business needs (data modeling, reporting, data warehousing and related extract, transfer, and loading of data). Maintain business intelligence solutions as source systems are upgraded and patched. Build and maintain security to provide proper access to business intelligence data.					
<b>Program/Service Goal</b>	Provide County business areas business intelligence solutions that meet mandates, fulfill grant application needs, fulfill litigation needs, meet audit requirements, provide visibility to data where appropriate, and provide data used for continuous business improvement.					
<b>Primary Population Served</b>	County Departments					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Jara, Scott					
<b>Financial Information</b>	2023 FTE	3.90	2023 Budget	\$2,240,235.00	2023 Levy	\$2,225,907.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,740	Hours spent creating new reports, data extract transfer and load processes, and creating new framework to support the new reports created.			2021	
<b>How much did we do? Data point 2</b>	2,460	Hours spent maintaining/supporting existing reports.			2021	
<b>How much did we do? Data point 3</b>	1,261	Hours spent in administering the BI environment.			2021	
<b>How much Narrative</b>	We saw a shift this year in time spent creating new reports verses enhancing and maintaining schedules for existing reports. We also saw an increase in time spent administering the environments.					
<b>How well did we do it? Data point 1</b>	93,607	Files/cases the new process built by BI staff helped the CAO accurately identify for purging.			2021	
<b>How well did we do it? Data point 2</b>	90	County Admin and Employee Relations percent of satisfaction with effective standard reports, custom report capability, and the ability to generate business insights.			2021	
<b>How well did we do it? Data point 3</b>	80	EFIS/Financial Services percent of satisfaction with effective standard reports, custom report capability, and the ability to generate business insights.			2021	

<b>How well Narrative</b>	Overall we saw a decrease in satisfaction in Business Intelligence support with emphasis being placed on lack of resources.		
<b>Is anyone better off? Data point 1</b>	100	Percent of staff receiving accurate, timely, total compensation statements.	2021
<b>Is anyone better off? Data point 2</b>			
<b>Is anyone better off? Data point 3</b>			
<b>Better Off Narrative</b>	Once again, the BI team was able to make the requested revisions to the annual compensation statements and efficiently distribute them to County staff.		





	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Information Technology			
<b>Program Name</b>	Computer Security					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Coordinate the planning for security protections of the County's extensive investment in Technology Resources. Analyze and respond to potential security vulnerabilities, incidents and audits. Policies, processes and training also facilitate compliance and enhance trust in our ability to provide valuable public service.					
<b>Program/Service Goal</b>	To create a framework within which the County reduces vulnerability to security breaches and puts in place tools, policies and procedures to comply with applicable Information Security legislation.					
<b>Primary Population Served</b>	All County staff					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Ruedy, Valerie					
<b>Financial Information</b>	2023 FTE	3.15	2023 Budget	\$1,298,876.00	2023 Levy	\$1,286,937.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	2,215	hours on monitoring and support			2021	
<b>How much did we do? Data point 2</b>	1,205	hours on Compliance and Auditing			2021	
<b>How much did we do? Data point 3</b>	665	hours on Incident Response			2021	
<b>How much Narrative</b>	In 2021 the IT Security Team spent time on monitoring and support, compliance and auditing and 144.5 hours on Security Awareness and Training .					
<b>How well did we do it? Data point 1</b>	94.2	percent of how well the staff successfully identified phish emails			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	During 2021, county staff success in identifying phish emails improved from 92.4% to 94.2%. Staff completed Cyber Security Training each quarter of 2021.					
<b>Is anyone better off? Data point 1</b>	24	Applications requested by staff for review and analyzed by IT Security			2021	
<b>Is anyone better off? Data point 2</b>	8	Applications denied due to Security concerns			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	USB Lock-down project completed and Vendor Access Management Project started and completed in 2022.					


	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Information Technology			
<b>Program Name</b>	Connectivity					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Provides, operates and maintains all wired, wireless and remote network connections between county facilities, county systems, business applications and the internet.					
<b>Program/Service Goal</b>	Connectivity services will meet customers' business needs in order to make the county operate effectively and efficiently.					
<b>Primary Population Served</b>	County staff					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Miland, David					
<b>Financial Information</b>	2023 FTE	5.00	2023 Budget	\$2,129,244.00	2023 Levy	\$2,056,365.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,161	Service Requests/Incidents			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	1,161 service requests & incidents were processed.					
<b>How well did we do it? Data point 1</b>						
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	3,374	Number of active employee and non-employee users in Active Directory (both CORE and DCL domains)			6/28/2022	
<b>Is anyone better off? Data point 2</b>	32	Number of separate agencies who leverage this service (County departments, County tenant agencies, business partners, etc.)			6/28/2022	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Information Technology			
<b>Program Name</b>	Content & Records Management					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Content Management: Standardize and organize electronic information, including developing taxonomy, security, processes, history and information flows. Provide solutions for improved electronic document management, integration with business applications, and added accessibility to County records. Facilitate intentional and specific communication through our public website and extranets. Records management includes support and management of physical record centers, records retention and data practices compliance and controls. Retention schedules and accessibility of physical and electronic records facilitate service delivery in all County business areas.					
<b>Program/Service Goal</b>	Create and support a framework to ensure the accessibility, security and integrity of County records in accordance with varying program requirements, County retention schedules and applicable privacy and security laws. Provide support for document management and collaboration platform environments used for both internal and external consumers.					
<b>Primary Population Served</b>	County staff					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Huber, Trent					
<b>Financial Information</b>	2023 FTE	6.65	2023 Budget	\$2,477,378.00	2023 Levy	\$2,453,499.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	6,940	Hours supporting OnBase including records retention, maintenance of the environment and content, maintenance of existing unity forms, maintenance of workflows, and the updating of scripts			2021	
<b>How much did we do? Data point 2</b>	3,572	Hours enhancing and supporting the internal County intranet, the County public website and SharePoint online.			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Encompasses OnBase, SharePoint and Records retention processes, platforms and collaboration solutions.					
<b>How well did we do it? Data point 1</b>	59	59% overall satisfaction on client facing technology.			2021	
<b>How well did we do it? Data point 2</b>	66	66% satisfaction on data quality			2021	
<b>How well did we do it? Data point 3</b>	1,511	Boxes of paper records destroyed. Net reduction of 1205 boxes.				
<b>How well Narrative</b>	Dakota County staff are able to complete their work more efficiently, and possess reliable access to County records.					

<b>Is anyone better off?</b> Data point 1	346	Boxes of off-site paper document boxes destroyed. On track to eliminate the County expense for off site storage by 2026.	2021
<b>Is anyone better off?</b> Data point 2	93,000	County Attorney case files electronically purged.	2021
<b>Is anyone better off?</b> Data point 3			
<b>Better Off Narrative</b>	Residents are better able to collaborate with Dakota County staff and quickly find the information that they require. Business users are better able to organize and locate the data they require for their service delivery activities.		


	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Information Technology			
<b>Program Name</b>	Desktop Support					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Supports the county's personal computer environment, printing and scanning, virtual desktops, network drives and mobile devices					
<b>Program/Service Goal</b>	Desktop support services will meet customers' business needs in order to make the county operate effectively and efficiently.					
<b>Primary Population Served</b>	County staff					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Miland, David					
<b>Financial Information</b>	2023 FTE	5.65	2023 Budget	\$487,747.00	2023 Levy	\$469,157.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	3,436	Computer Devices			2021	
<b>How much did we do? Data point 2</b>	3,374	Users			2021	
<b>How much did we do? Data point 3</b>	973	Mobile Devices			2021	
<b>How much Narrative</b>	Provided support for 4,409 devices and 3,374 users were supported. Computers: 3,436. Mobile devices: 973 (680 county-owned, 293 personally-owned).					
<b>How well did we do it? Data point 1</b>						
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	3,374	Number of active employee and non-employee users in Active Directory (both CORE and DCL domains)			6/28/2022	
<b>Is anyone better off? Data point 2</b>	32	Number of separate agencies who leverage this service (County departments, County tenant agencies, business partners, etc.)			6/28/2022	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	IT Desktop Support Services met customers' needs in order to make the county operate effectively and efficiently.					


	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Information Technology			
<b>Program Name</b>	Electronic Communications					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Provides, operates and maintains all email, voice, video and other forms of electronic communications.					
<b>Program/Service Goal</b>	Electronic communications services will meet customers' business needs in order to make the county operate effectively and efficiently.					
<b>Primary Population Served</b>	County staff					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Miland, David					
<b>Financial Information</b>	2023 FTE	2.20	2023 Budget	\$1,142,500.00	2023 Levy	\$1,113,820.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	32,253,485	Emails sent and received total			2021	
<b>How much did we do? Data point 2</b>	6,598,382	Emails received from the internet			2021	
<b>How much did we do? Data point 3</b>	5,068,179	Emails sent to the internet			2021	
<b>How much Narrative</b>	Email messages processed: 32,253,485 sent and received within the county; 5,068,179 sent externally; 6,598,382 received externally. Digital signs: 21; Conference Rooms with Videoconferencing Services: 203; Smart Boards: 3					
<b>How well did we do it? Data point 1</b>						
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	3,374	Number of active employee and non-employee users in Active Directory (both CORE and DCL domains)			6/28/2022	
<b>Is anyone better off? Data point 2</b>	3,2	Number of separate agencies who leverage this service (County departments, County tenant agencies, business partners, etc.)			6/28/2022	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	IT staff supporting electronic communication services met customers' needs in order to make the county operate effectively and efficiently.					


	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Information Technology			
<b>Program Name</b>	GIS					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Develop and maintain GIS applications for general use by county staff, city staff, and the public. Provides access to GIS data and analysis to a large number of people at a relatively small cost. Respond to county-wide internal requests for GIS data, map products, analysis and services. County costs are reduced through centralization of related resources. Respond to requests for GIS products and services from cities involved in cost-sharing Joint Powers Agreement for 1 FTE. Integrate Survey Office work with assessment and ownership information in tax system					
<b>Program/Service Goal</b>	Cost-effective, basic GIS capabilities are available to a wide audience. Internal GIS services provide a cost-effective supplement to departmental GIS capabilities and capacity. Contract city GIS services provide a cost-effective supplement to city GIS capabilities and capacity. GIS parcel data is current, accessible, and discoverable.					
<b>Primary Population Served</b>	County staff					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Knippel, Randy					
<b>Financial Information</b>	2023 FTE	7.00	2023 Budget	\$935,871.00	2023 Levy	\$887,066.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	4,098	Hours of GIS services to 40 county departments, or roughly 33% of GIS FTEs, although we had a vacancy for most of the year.			2021	
<b>How much did we do? Data point 2</b>	1,049,831	Page Views on Property Information Search Application			2021	
<b>How much did we do? Data point 3</b>	189,562	Page views on Interactive GIS Map (DCGIS)			2021	
<b>How much Narrative</b>	189,562 Also maintain over 1174 GIS data layers in 11 databases deployed through 10 dedicated servers. 84 Resources published on the MN Geo Commons. Provide monthly data updates for DCC 911 dispatch. Support 50 ArcGIS Desktop users.					
<b>How well did we do it? Data point 1</b>	52	Weekly data updates published.			2021	
<b>How well did we do it? Data point 2</b>	99.8	Metropolitan Emergency Services Board staff tested percent accuracy of address and street database			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Mission critical GIS data (property, addresses, streets) are updated weekly, published through GIS applications on County website, pushed to DCC dispatch system, and published on MN Geo Commons.					
<b>Is anyone better off? Data point 1</b>	100	% County Department GIS service requests accommodated			2021	
<b>Is anyone better off? Data point 2</b>	100	% online GIS application usage success			2021	


<b>Is anyone better off?</b> <b>Data point 3</b>			
<b>Better Off Narrative</b>	Department requests for GIS services are always responded to in a timely manner. The deliverables are negotiated to ensure the customer gets what they need, when they need it. Public GIS application get a high degree of use with no negative feedback.		





	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Information Technology			
<b>Program Name</b>	Help and Customer Support					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Provides immediate, first-point-of-contact customer service remotely and over the phone for all IT services. Offers IT Liaisons training on first-level support tasks, regular information on IT issues, priority notifications of IT service changes and more. Manages Dakota County User IDs, the unique online accounts assigned to each user of County IT services.					
<b>Program/Service Goal</b>	Help and Customer Support services will meet customers' business needs in order to make the county operate effectively and efficiently.					
<b>Primary Population Served</b>	County staff					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Miland, David					
<b>Financial Information</b>	2022 FTE	4.65	2022 Budget	\$506,489.00	2022 Levy	\$484,876.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	18594	Help Desk tickets worked			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	15.2	Average minutes of turnaround time for tickets			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	3374	Number of active employee and non-employee users in Active Directory (both CORE and DCL domains)			2021	
<b>Is anyone better off? Data point 2</b>	32	Number of separate agencies who leverage this service (County departments, County tenant agencies, business partners, etc.)			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The IT Help Desk provides a fast, direct, efficient one-stop contact for County agencies to request IT services; this allows County functions to continue delivery their public services more effectively.					

	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Information Technology			
<b>Program Name</b>	Portfolio and Project Management					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Guide IT Projects, both key and support, to a successful conclusion through project management leadership. This is achieved by defining, planning, tracking, coordinating and managing both projects and resources. Manage the scope of a project in partnership with project sponsors, ensuring appropriate stakeholder involvement and reporting status to appropriate parties.					
<b>Program/Service Goal</b>	Pre-defined Business Objectives and Project Goals are achieved or exceeded. A high-quality product is fully implemented and utilized. Project delivery meets or beats schedule and budget targets. The customer is happy. Methods are in place for continual monitoring and evaluation.					
<b>Primary Population Served</b>	County staff					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Falb-Joslin, Sherry					
<b>Financial Information</b>	2023 FTE	8.00	2023 Budget	\$754,256.00	2023 Levy	\$440,576.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	23	Active Projects			Current July 2022	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	We are currently working on 23 active projects. Of the 23 active projects 4 are large projects including the ERP (Dakota Connect) Project.					
<b>How well did we do it? Data point 1</b>	63	Satisfaction Percent			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Our Satisfaction percentage is 63% down 6% from last year.					
<b>Is anyone better off? Data point 1</b>	67	Satisfaction Percentage			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Our Satisfaction percentage is 67% down 3% from last year.					

	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Information Technology			
<b>Program Name</b>	Supporting IT Services					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Provides, operates and maintains servers and data storage, databases and the county's data centers.					
<b>Program/Service Goal</b>	Supporting IT services will meet the county's business needs in order to allow the county to operate effectively and efficiently.					
<b>Primary Population Served</b>	County staff					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Miland, David					
<b>Financial Information</b>	2023 FTE	11.20	2023 Budget	\$657,227.00	2023 Levy	\$610,145.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	550	Servers			1/1/2021-12/31/2021	
<b>How much did we do? Data point 2</b>	222	Terabytes (TB) of centralized data storage			1/1/2021-12/31/2021	
<b>How much did we do? Data point 3</b>	811	Databases			1/1/2021-12/31/2021	
<b>How much Narrative</b>	IT supports 550 servers; 811 databases; and 222 TB of data storage (out of 378 TB total).					
<b>How well did we do it? Data point 1</b>						
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	3,374	Number of active employee and non-employee users in Active Directory (both CORE and DCL domains)			6/28/2022	
<b>Is anyone better off? Data point 2</b>	32	Number of separate agencies who leverage this service (County departments, County tenant agencies, business partners, etc.)			6/28/2022	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	IT staff supporting IT services met customers' needs in order to make the county operate effectively and efficiently.					


	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Law Library			
<b>Program Name</b>	Law Library Support Services					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	The Law Library provides adequate and timely legal information to the judiciary, governmental employees, the members of the Bar and the citizens of Dakota County.					
<b>Program/Service Goal</b>	To direct those seeking legal materials to the information/resources or referrals needed.					
<b>Primary Population Served</b>	Residents, attorneys, judges and others					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Devine, Timothy					
<b>Financial Information</b>	2023 FTE	.00	2023 Budget	\$0.00	2023 Levy	\$0.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	9,239	People provided service			2021	
<b>How much did we do? Data point 2</b>	868	People served at legal clinics			2021	
<b>How much did we do? Data point 3</b>	318	Attendance at CLE events			2021	
<b>How much Narrative</b>	The pandemic required that we provide a large part of our services remotely online, curbside or other alternative delivery methods. Continuing Legal Education classes grew tremendously with the online platform.					
<b>How well did we do it? Data point 1</b>						
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	A fully-reopened law library created a resurgence of in-person visits and forms requests but popular “remote” services (primarily CLEs and attorney consultations) have continued.					
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The flexibility of a hybrid law library environment, offering both in-person and remote assistance, greatly improved access to justice for Minnesotans, especially residents with mobility or transportation issues.					

	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Library			
<b>Program Name</b>	Adult and Youth Services					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Library staff collaborate with County and community partners to develop and deliver programs and services to diverse audiences that build community and support youth development, literacy, school success, career growth and lifelong learning.					
<b>Program/Service Goal</b>	Residents participate in a range of programs and services and realize growth in building community, youth development, literacy, school success, career growth and lifelong learning.					
<b>Primary Population Served</b>	Adults and youth					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Stone, Margaret					
<b>Financial Information</b>	2023 FTE	53.49	2023 Budget	\$4,531,761.00	2023 Levy	\$4,405,150.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	9,949	Number of total in-person and virtual event attendance			2021	
<b>How much did we do? Data point 2</b>	20,545	Books given away through Summer Discovery			2021	
<b>How much did we do? Data point 3</b>	12,368	Followers on social media			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	95.7	Percent of survey participants rated a class or event good or excellent			2021	
<b>How well did we do it? Data point 2</b>	10	Percent increase in social media followers			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	82.7	Percent of survey participants learned something new at an event or class			2021	
<b>Is anyone better off? Data point 2</b>	42	Percent of survey participants felt more connected to their community after participating in an event or class			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Library			
<b>Program Name</b>	Customer Service					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Staff create a welcoming environment, efficiently manage materials, assist with library accounts and add value to residents' library experience with personalized help at Dakota County Library's nine locations.					
<b>Program/Service Goal</b>	Residents find the library provides excellent customer service in a welcoming environment.					
<b>Primary Population Served</b>	All County residents					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Stone, Margaret					
<b>Financial Information</b>	2023 FTE	50.39	2023 Budget	\$4,752,811.00	2023 Levy	\$4,509,538.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	92,3019	In-person visits			2021	
<b>How much did we do? Data point 2</b>	130,821	Customers used their library card in the past two years			2021	
<b>How much did we do? Data point 3</b>	45,794	Curbside Pick-up appointments			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	95	Percent of residential survey participants rated library services as excellent or good			2022	
<b>How well did we do it? Data point 2</b>	67.3	Percent of overdue fines survey respondents who said removing overdue fines from youth materials makes them feel more welcome in the library			2022	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	30.8	Percent increase for in-person visitors inside library locations			2021, 2020	
<b>Is anyone better off? Data point 2</b>	47.4	Percent of overdue fines survey respondents who said they will check out more books now that there are no longer overdue fines on youth materials			2022	
<b>Is anyone better off? Data point 3</b>	38.6	Percent of overdue fines survey respondents who said they will visit the library more now that there no longer overdue fines on youth materials			2022	


**Better Off Narrative**


The library's in-person visit count continues to increase as the library opened up without service limits. Comments indicate that overdue fine survey respondents would increase visits and checkouts when they are parents or caregivers of children.

	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Library			
<b>Program Name</b>	Digital Presence					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	The library provides resources and services online through the library catalog, website, apps, and digital resources. The library, coordinating with County IT, provides technology resources to residents including: Wi-Fi, network printers, and makerspace equipment.					
<b>Program/Service Goal</b>	Residents easily use the library's resources and services online. Residents access a range of technology in library buildings to support career and educational needs.					
<b>Primary Population Served</b>	All County residents					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Stone, Margaret					
<b>Financial Information</b>	2023 FTE	7.25	2023 Budget	\$1,264,371.00	2023 Levy	\$1,014,210.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	2,837,968	Visits to library catalog and website			2021	
<b>How much did we do? Data point 2</b>	313,331	Wi-Fi sessions			2021	
<b>How much did we do? Data point 3</b>	4,202	Checkouts of Wi-Fi hotspots or Wi-Fi hotspot and Chromebook kits			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	99.5	Percent up time of the public catalog			2021	
<b>How well did we do it? Data point 2</b>	240	Mbps, average download speed public computers			2020-2021	
<b>How well did we do it? Data point 3</b>	87.9	Percent of survey respondents found the Wi-Fi hotspots and Chromebooks easy to use			2020-2021	
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	78	Percent of Wi-Fi hotspots and Chromebook survey respondents who always or sometimes lack Internet access in their home.			2020-2021	
<b>Is anyone better off? Data point 2</b>	23.5	Percent of Wi-Fi hotspots and who used a Chromebook hotspot or for Chromebook schoolwork			2020-2021	
<b>Is anyone better off? Data point 3</b>	53.7	Percent of Wi-Fi hotspots and Chromebook who used a hotspot or Chromebook to connect with family and friends			2021	
<b>Better Off Narrative</b>	20% or more of Wi-Fi hotspot survey respondents use the hotspots for work for my job, job search, government applications, entertainment, health and mental health.					





	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Library			
<b>Program Name</b>	Library Collections					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Staff select, order, catalog, process and promote a broad subject range of physical and digital materials to include: books, movies, music, tutorials and research resources to meet the educational and recreational needs of residents.					
<b>Program/Service Goal</b>	Residents easily find and utilize resources that meet their educational and recreational needs.					
<b>Primary Population Served</b>	All County residents					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Stone, Margaret					
<b>Financial Information</b>	2023 FTE	13.50	2023 Budget	\$3,669,464.00	2023 Levy	\$3,577,509.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	4,824,336	Digital and physical items checked out			2021	
<b>How much did we do? Data point 2</b>	371,844	Uses of online research tools			2021	
<b>How much did we do? Data point 3</b>	21.9	Percent of circulation that is digital			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	12.86	Days to receive, process, and get an item available for checkout			2021	
<b>How well did we do it? Data point 2</b>	69	Percent of customer purchase requests filled			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Supply chain issues impacted receiving and processing orders in 2021.					
<b>Is anyone better off? Data point 1</b>	32.6	Percent increase in checkouts of physical and digital items			2020, 2021	
<b>Is anyone better off? Data point 2</b>	9.2	Percent increase in checkouts of physical and digital items compared to 2019, before the pandemic			2019, 2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>County Administration</b>			
	Department		Medical Examiner			
<b>Program Name</b>	Medical Examiner Services					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Provides forensic autopsy services for deaths occurring in Dakota County (as well as other counties in the region).					
<b>Program/Service Goal</b>	Provides death investigation services to help solve crimes, gather public health data, track infectious disease, and more.					
<b>Primary Population Served</b>	425,000 residents					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Smith, Matt					
<b>Financial Information</b>	2023 FTE	.00	2023 Budget	\$1,836,616.00	2023 Levy	\$1,717,731.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	196	Dakota County autopsies completed			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	35	Percent of postmortem examinations completed within 60 calendar days from the time of autopsy			2021	
<b>How well did we do it? Data point 2</b>	16	Percent of postmortem examinations completed within 90 calendar days from the time of autopsy			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Increased numbers of non-natural deaths contribute to target % being slightly out of NAME compliance, which is a national trend. HCME pathologists are all within recommended autopsy guidelines for accreditation.					
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Office of Performance and Analysis			
<b>Program Name</b>	Management Analysis Services					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Includes program evaluation, research, analysis, planning, facilitation, and other consulting and support services provided to divisions and departments.					
<b>Program/Service Goal</b>	Information, research, analysis, and plans that are needed to make decisions are provided to stakeholders and information is used.					
<b>Primary Population Served</b>	All County staff					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Paulsen, Dave					
<b>Financial Information</b>	2023 FTE	5.00	2023 Budget	\$548,076.00	2023 Levy	\$548,076.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	24	# of completed projects			2021	
<b>How much did we do?</b> Data point 2	21	# of projects in progress			2021	
<b>How much did we do?</b> Data point 3						
<b>How much Narrative</b>	Number does not reflect some small requests (for example, requests to retrieve specific census data).					
<b>How well did we do it?</b> Data point 1	88	% of OPA Customers who responded that projects were completed sooner than expected or about when expected			2021	
<b>How well did we do it?</b> Data point 2	59	% of OPA Customers who responded that OPA staff did very well in meeting project objectives agreed upon in the scope			2021	
<b>How well did we do it?</b> Data point 3	93	% of OPA Customers who Strongly Agree or Agree that OPA's customer service is "collaborative"			2018	
<b>How well Narrative</b>	The percentage of customers who feel OPA did well in meeting project objectives in the scope increased from 59% to 100%, when "very well" and "well" responses are included.					
<b>Is anyone better off?</b> Data point 1	94	% of OPA Customers that Strongly Agree or Agree that OPA's work helps inform decisions or allows customers to take action			2021	
<b>Is anyone better off?</b> Data point 2	81	% of OPA Customers that Strongly Agree or Agree that OPA's work helps inform decisions or allows customers to take action			2021	
<b>Is anyone better off?</b> Data point 3						



	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Office of Performance and Analysis			
<b>Program Name</b>	Performance Measurement and Continuous Improvement					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Support implementation and measurement of the County Strategic Plan Board Goals. Work is focused on three areas including performance measurement, process improvement portfolio, and organizational capacity and culture. Example activities include updating and tracking measures and indicators; work on the Program and Service Inventory (PSI); process improvement projects; and assisting with training and technical assistance.					
<b>Program/Service Goal</b>	Stakeholders have data needed to support informed decision-making and improved efficiency of business processes.					
<b>Primary Population Served</b>	All County staff					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Paulsen, Dave					
<b>Financial Information</b>	2023 FTE	3.00	2023 Budget	\$349,963.00	2023 Levy	\$324,963.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	50	PSI workshop participants			2021	
<b>How much did we do? Data point 2</b>	2	Business Improvement Project submissions			2021	
<b>How much did we do? Data point 3</b>	26	Measures and Indicators tracked on website			2021	
<b>How much Narrative</b>	2 PSI workshops were held in 2021. Also, Business Improvement Projects were received without a formal request for projects.					
<b>How well did we do it? Data point 1</b>	93	% of Customers who Strongly Agree / Agree that OPA provides Collaboration			2018	
<b>How well did we do it? Data point 2</b>	89	% of Customers who Strongly Agree / Agree that OPA is Responsive			2018	
<b>How well did we do it? Data point 3</b>	92	% of Customers who Strongly Agree / Agree that OPA is Accountable			2018	
<b>How well Narrative</b>	Customer services focus questions are asked of OPA customers every two years, as part of the EFIS Customer Service Survey. The survey was not conducted in 2020, due to the pandemic.					
<b>Is anyone better off? Data point 1</b>	62	% of PSI staff contacts that are confident identifying or creating measures for program and services			2021	
<b>Is anyone better off? Data point 2</b>	62	% of PSI staff contacts that are confident tracking data for programs and service measures			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Annual PSI Survey, January/February 2022					


	Division/Elected Office		<b>Physical Development</b>			
	Department		PFF - Parks			
<b>Program Name</b>	Natural Resource Restoration & Management					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Restore and enhance County parkland to highly functioning forests, woodlands, savannas, prairies, wetlands, lakes, streams, creeks, ponds, and lakes. This involves detecting, eradicating, and controlling invasive species; mitigating erosion; maintaining rainwater gardens; administering hunts; and maintaining vegetation/photo monitoring and mapping of all restoration. Pursue grants and external funding to leverage additional resources and supplement County funding. Solicit, evaluate, and monitor contractors, partners, correctional crews, and volunteers performing restoration and enhancement work.					
<b>Program/Service Goal</b>	Restore and maintain natural resources in County parks in order to prevent negative environmental consequences and enhance quality of life.					
<b>Primary Population Served</b>	County residents, visitors, and ecosystem					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Bransford, Jeff					
<b>Financial Information</b>	2023 FTE	6.75	2023 Budget	\$777,328.00	2023 Levy	\$53,572.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,896	Acres of completed restoration now being maintained, of 5,306 acres			2021	
<b>How much did we do? Data point 2</b>	3	Number of public hunts administered			2021	
<b>How much did we do? Data point 3</b>	1,888	Number of volunteer hours			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	85	Percent of vegetation restoration and maintenance in parks funded with external dollars			2021	
<b>How well did we do it? Data point 2</b>	97	Percent of residents that agree they receive a benefit from the protection of natural resources and water quality in parks and trails			2019	
<b>How well did we do it? Data point 3</b>	95	Percent of residents that agree that they receive a benefit from preservation of large open spaces			2019	
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	80	Out of 100, resident rating of the importance of protecting lakes, streams, and wetlands			2019	
<b>Is anyone better off? Data point 2</b>	80	Out of 100, resident rating of the importance of protecting and managing high-quality natural areas			2022	
<b>Is anyone better off? Data point 3</b>	56,545	Value of donated hours, saving County taxpayers			2021	

<b>Better Off Narrative</b>	
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	Division/Elected Office		<b>Physical Development</b>			
	Department		PFF - Parks			
<b>Program Name</b>	Outdoor Education & Interpretation					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Provide a year-round outdoor education program to promote appreciation and stewardship of park resources and to enhance visitor experiences. This includes environmental education, recreation education, and cultural education programming for the general public and for specialized groups including school field trips, birthday parties and private nature programs. Provide self-guided interpretation opportunities throughout park and greenway system.					
<b>Program/Service Goal</b>	--Inspire greater environmental awareness and understanding. --Provide accessible, relevant, and enriching opportunities for environmental education, recreation education, and cultural education that encourage and support healthy people and healthy communities.					
<b>Primary Population Served</b>	Regional and County residents; Schools; Youth-oriented groups and clubs (scouts, homeschool); Families; County visitors					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Bransford, Jeff					
<b>Financial Information</b>	2023 FTE	4.05	2023 Budget	\$449,935.00	2023 Levy	\$484,013.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	3,947	Number of general program participants			2021	
<b>How much did we do?</b> Data point 2	1,985	Number of school field trip participants			2021	
<b>How much did we do?</b> Data point 3	2,800	Number of special event participants			2021	
<b>How much Narrative</b>						
<b>How well did we do it?</b> Data point 1	99	Percent of program participants that rated overall satisfaction as 'excellent' or 'good.'			2021	
<b>How well did we do it?</b> Data point 2	70	Percent of residents that say they are 'very' or 'somewhat' likely to attend a program or event in the next two years.			2019	
<b>How well did we do it?</b> Data point 3	90	Percent "go rate" (programs that met minimum registration thus avoiding cancellation)			2021	
<b>How well Narrative</b>						
<b>Is anyone better off?</b> Data point 1	98	Percent of residents that agree that parks and trails improve physical or mental health and fitness			2019	
<b>Is anyone better off?</b> Data point 2						
<b>Is anyone better off?</b> Data point 3						







	Division/Elected Office		<b>Physical Development</b>			
	Department		PFF - Parks			
<b>Program Name</b>	Parks Management & Administration					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Provide overall coordinated direction for the development, operation, upkeep, and sustainable care of the Dakota County park system, which includes six parks and four regional greenways and receives over one million annual visits. Plan and implement acquisition, infrastructure, and facility capital improvements to enhance public recreation, provide outdoor education, restore natural resources, and provide recreation opportunities people want. Coordinate with other County functions, such as Planning, Facilities Management, Transportation, Environmental Resources, and Physical Development Administration. Pursue, manage, and comply with Federal, State, and Metro area grants and other funding sources. Develop partnerships and manage external and intergovernmental affairs.					
<b>Program/Service Goal</b>	Well designed and managed parks that effectively balance the complex needs of resource protection, visitor services, strategic planning, capital development, and ongoing upkeep while maximizing available internal and external resources.					
<b>Primary Population Served</b>	County residents, visitors, and businesses					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Bransford, Jeff					
<b>Financial Information</b>	2023 FTE	2.95	2023 Budget	(\$83,198.00)	2023 Levy	\$229,781.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	34,648,102	Value of capital projects approved in Capital Improvement Program (CIP)			2021	
<b>How much did we do?</b> Data point 2	2	Number of park and greenway plans completed and/or adopted			2021	
<b>How much did we do?</b> Data point 3	3.7	Miles of greenway trail opened for public use			2021	
<b>How much Narrative</b>						
<b>How well did we do it?</b> Data point 1	11,404,119	Value of CIP funded externally			2021	
<b>How well did we do it?</b> Data point 2	33	Percent of CIP funded externally			2021	
<b>How well did we do it?</b> Data point 3	9	Number of grants received			2021	
<b>How well Narrative</b>						
<b>Is anyone better off?</b> Data point 1	87	Percent of residents rating Dakota County parks and trails as 'excellent' or 'good' compared to other parks they visit			2022	
<b>Is anyone better off?</b> Data point 2	97	Percent of residents that agree that parks and trails improve their quality of life in the county			2019	
<b>Is anyone better off?</b> Data point 3						




	Division/Elected Office		<b>Physical Development</b>			
	Department		PFF - Parks			
<b>Program Name</b>	Visitor Services - Park Operations					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	Execute overall delivery of visitor services to approximately 2.1 million annual park and greenway visitors in both general and fee-based uses including: park and recreation service provision, customer service, year round visitor center operations, facility and equipment rentals, volunteer management, and events. Jointly implement public information and marketing strategies in partnership with the Communications Department.					
<b>Program/Service Goal</b>	--Provide accessible, relevant, and enriching opportunities for natural resource-based recreation and park services that encourage and support healthy people and healthy communities. --Provide services in a cost effective, highly responsive manner. --Make the best use of investments in the park system.					
<b>Primary Population Served</b>	County residents, visitors, businesses, and other organizations.					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Bransford, Jeff					
<b>Financial Information</b>	2023 FTE	8.25	2023 Budget	\$1,280,265.00	2023 Levy	(\$51,398.00)
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	2,500,000	Number (estimated) of park and greenway visitors			2021	
<b>How much did we do? Data point 2</b>	1,323,623	Amount of fee-based revenue generated			2021	
<b>How much did we do? Data point 3</b>	218	Number of volunteers hosted for park and greenway service projects			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	86	Out of 100, resident rating for county parks and recreation			2022	
<b>How well did we do it? Data point 2</b>	89.7	Percent of facility rental customers that rated overall satisfaction as 'excellent' or 'above average'			2021	
<b>How well did we do it? Data point 3</b>	1,352	Number of volunteer hours			2021	
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	40,492	Value of donated hours, providing a cost-savings to county taxpayers			2021	
<b>Is anyone better off? Data point 2</b>	92	Percent of residents that agree that parks and trails increase their property values			2019	
<b>Is anyone better off? Data point 3</b>	79	Percent of residents that agree that parks and trails provide opportunities for people to be with other cultures			2019	
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Physical Development</b>			
	Department		Physical Development Administration			
<b>Program Name</b>	Administrative Coordinating Services (ACS) Unit Operations					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Administrative Coordinating Services (ACS) is a team providing high level administrative services to the Physical Development Division. This cross-departmental group provides services including managing programs for Division staff; providing direct services to citizens and County staff as well as coordinating Division initiatives and collaborative efforts. This team provides administrative support and all financial processing for the Division.					
<b>Program/Service Goal</b>	Division and programs are efficiently and effectively supported.					
<b>Primary Population Served</b>	Physical Development Division					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Tonsager, Cindy					
<b>Financial Information</b>	2022 FTE	10.23	2022 Budget	\$1,455,420.00	2022 Levy	\$1,580,296.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	22,007	Phone calls answered			2021	
<b>How much did we do? Data point 2</b>	28,632	Invoices/payments made			2021	
<b>How much did we do? Data point 3</b>	23,861	23,861 Work orders supported; 8026 Badges modified; 182 Employees onboarded; 330 RBAs tracked and proofed; 43% of all County RBAs			2021	
<b>How much Narrative</b>	Manages programs for PDD staff, provides direct services to citizens and staff, coordinating PDD initiatives and collaborative efforts. Provides support and financial processing for the PDD. ACS establishes internal policy regarding admin operations.					
<b>How well did we do it? Data point 1</b>	93	Percent of sampled program staff indicating their programs would be negatively affected.			2021	
<b>How well did we do it? Data point 2</b>	94	Percent of sampled staff indicated they would not be able to provide the same services and service levels without ACS support.			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	By centralizing support resources, Physical Development maximizes the utility of admin staff building efficiency with ACS's premier service. This model's foundation in teamwork enables flexibility, creative solutions, and continued staff development.					
<b>Is anyone better off? Data point 1</b>	98	Percent of sampled staff said ACS makes the Physical Development Division a better place to work.			2021	
<b>Is anyone better off? Data point 2</b>	97	Percent of sampled program staff said the ACS management team cares			2021	


		about them, their program, and their work.	
<b>Is anyone better off? Data point 3</b>	100	Percent of sampled staff said the ACS team is friendly, helpful, and responsive.	2021
<b>Better Off Narrative</b>	ACS provides centralized administrative support to departments throughout the Physical Development Division. The ACS model affords staff in-depth program knowledge, while allowing for cross training to ensure seamless coverage.		

	Division/Elected Office		<b>Physical Development</b>			
	Department		Physical Development Administration			
<b>Program Name</b>	Comprehensive Planning					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	This work includes the process and development of updating Dakota County's Comprehensive plan on a ten-year rotation, as well as the completion of the plan that are on a separate schedule (e.g., Parks and Transportation plans). The Comprehensive Plan provides the vision for how a community will develop or re-develop and aligns the County plans with the Metropolitan Council's Regional System Plans. In addition to the County plan, this work includes review of Comp Plans from jurisdictions within or adjacent to Dakota County-- to ensure alignment of vision. Activities include: work that supports or implements the Comprehensive Plan (e.g., Parks master plans, Greenway Collaborative, energy policy planning and implementation, Active Living by Design, etc.), staffing to the Planning Commission and participation on the Plat Commission.					
<b>Program/Service Goal</b>	Information, research, analysis, and plans that are needed to make good land use policy decisions are provided to stakeholders.					
<b>Primary Population Served</b>	Dakota County residents and park visitors					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Chatfield, Kurt					
<b>Financial Information</b>	2022 FTE	3.93	2022 Budget	\$517,520.00	2022 Levy	\$543,218.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	8	Major plans and studies			2021	
<b>How much did we do?</b> Data point 2						
<b>How much did we do?</b> Data point 3						
<b>How much Narrative</b>	Staff completed eight major plans and studies in 2021.					
<b>How well did we do it?</b> Data point 1	4,629	Residents			2021	
<b>How well did we do it?</b> Data point 2						
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>	Staff engaged with 4,629 residents.					
<b>Is anyone better off?</b> Data point 1	2,336,700	Park visits			2021	
<b>Is anyone better off?</b> Data point 2						
<b>Is anyone better off?</b> Data point 3						
<b>Better Off Narrative</b>	2,336,700 people visited Dakota County parks and greenways in 2021, the latest year data is available. This is a 10% increase since 2019.					


	Division/Elected Office		<b>Physical Development</b>			
	Department		Physical Development Administration			
<b>Program Name</b>	Contracts and Grants Administration					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Provide consistent contracting compliance and grant administration consistent with County policy and procedures.					
<b>Program/Service Goal</b>	Efficient function of business units; compliance with countywide contracting policies and State Statutes.					
<b>Primary Population Served</b>	Physical Development Division					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Cooksey, Joan					
<b>Financial Information</b>	2022 FTE	3.91	2022 Budget	\$99,027.00	2022 Levy	\$154,988.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	920	Contracts processed			2021	
<b>How much did we do? Data point 2</b>	215	Amendments processed			2021	
<b>How much did we do? Data point 3</b>	30	Grants processed			2021	
<b>How much Narrative</b>	In 2021, the Division processed approximately 920 contracts, totaling \$126,481,464. This contract amount includes 215 amendments, which were processed in 2021. 30 Grants were processed in 2021 totaling \$26,369,860.					
<b>How well did we do it? Data point 1</b>	0.99	Contract percentage increase			2021	
<b>How well did we do it? Data point 2</b>	131	Grant percentage increase			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The number of contracts increased just under 1%, which includes 215 amendments processed in 2021. The number of Grants processed increased by 131%. We have gone from processing 13 Grants in 2020 to processing 30 Grants in 2021.					
<b>Is anyone better off? Data point 1</b>	85	Joint Power Agreements			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The Physical Development Division processed 85 Joint Powers Agreements in 2021 which play a critical role in amplifying the impact and value of the work of the County by creating partnerships with external agencies.					





	Division/Elected Office		<b>Physical Development</b>			
	Department		Physical Development Administration			
<b>Program Name</b>	Develop external resources and funding for County adopted plans					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Identify and seek appropriate funding and resources to support projects and activities consistent with County adopted plans. Prepare successful grant applications. Seek County Board approval to submit and acceptance, if successful.					
<b>Program/Service Goal</b>	Provide resources to advance County adopted plans					
<b>Primary Population Served</b>	Physical Development Division					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Chatfield, Kurt					
<b>Financial Information</b>	2022 FTE	1.93	2022 Budget	\$254,898.00	2022 Levy	\$267,555.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	6	Grants prepared			2021	
<b>How much did we do?</b> Data point 2						
<b>How much did we do?</b> Data point 3						
<b>How much Narrative</b>	Staff prepared six grants in 2021.					
<b>How well did we do it?</b> Data point 1	3	Percent of available regional solicitation dollars secured by Dakota County for trails and greenways			2020	
<b>How well did we do it?</b> Data point 2	10	Percent of available bike/pedestrian regional dollars secured in Dakota County Geographic Area			2020	
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>	Secured \$394,195 in grants and an additional \$3,600,000 in leveraged federal, state, metro, and local funds for a total of \$3,994,195 in external dollars.					
<b>Is anyone better off?</b> Data point 1	2.5	Miles of trails			2021	
<b>Is anyone better off?</b> Data point 2						
<b>Is anyone better off?</b> Data point 3						
<b>Better Off Narrative</b>	These grants and JPAs will eventually construct 2.5 miles of trail, 2 trailheads, 1 river crossing, and 4 at grade crossings.					


	Division/Elected Office		<b>Physical Development</b>			
	Department		Physical Development Administration			
<b>Program Name</b>	Division Administration and Financial Oversight					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Work on behalf of Physical Development departments to provide leadership, coordination, policy analysis, and legislative advocacy in direct support of Division and County-wide initiatives, including budget and other financial report development and oversight. In addition, division administration supports Board Committee and advisory committee activities.					
<b>Program/Service Goal</b>	Facilitate efficient, effective, and responsible administration of Division programs and services including financial analysis and support for departments within the division.					
<b>Primary Population Served</b>	Physical Development Division					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Stwora, Erin					
<b>Financial Information</b>	2022 FTE	7.23	2022 Budget	\$185,452.00	2022 Levy	\$288,980.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	42,490,944	Division Operating Budget			2021	
<b>How much did we do? Data point 2</b>	131,193,529	Capital Budget (Not including Data Networks)			2021	
<b>How much did we do? Data point 3</b>	330	Request for Board Actions			2021	
<b>How much Narrative</b>	Staff facilitated the development of a divisional operating budget of \$42,490,944 along with a capital budget of \$131,193,529 (not including Data Networks). 303 budget amendments and 330 Requests for Board Action were processed.					
<b>How well did we do it? Data point 1</b>	6.6	Average RBA's per meeting			2021	
<b>How well did we do it? Data point 2</b>	81	Percent of all Countywide Budget Amendments			2021	
<b>How well did we do it? Data point 3</b>	1.7	Percent of the Division's Operating and Capital Budget is Physical Development Administration Budget			2021	
<b>How well Narrative</b>	During the 50 CB, RRA and PDC Meetings, PDD had an average of 6.6 RBAs per meeting. Countywide 81% of all Budget Amendments were within PD. These administrative functions are critical to the implementation of all PD projects.					
<b>Is anyone better off? Data point 1</b>	173,684,473	Accurate Financial and Administrative Management of the Operations and Capital Improvement Budget Maximizes the Utility of Levy Dollars.			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						


<b>Better Off Narrative</b>	Accurate management of the total \$173,684,473 Operations and Capital Improvement Budgets which passes audit maximizes the utility of levy dollars. Administrative staff adaptively responds to the goals and strategies of the County Board and leadership.
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	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Property Taxation and Records			
<b>Program Name</b>	Document Processing					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Recording legal real estate documents (Abstract and Torrens). Ensure that 100% of real estate transactions occurring in Dakota County are searchable via required tract and name indexes. Ensure all certificates of title are properly memorialized with transactions.					
<b>Program/Service Goal</b>	Record and index all transactions that affect real property in Dakota County and provide access to legal records of property transactions.					
<b>Primary Population Served</b>	Agencies and citizens requiring recording or research of legal property transaction records.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Koethe, Amy					
<b>Financial Information</b>	2023 FTE	18.84	2023 Budget	\$1,103,506	2023 Levy	-\$1,075,648
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	110,010	Documents Recorded			2021	
<b>How much did we do? Data point 2</b>	81.17	Percent of documents recorded electronically			2021	
<b>How much did we do? Data point 3</b>	385,000	Indexed and imaged documents			2021	
<b>How much Narrative</b>	110,010 documents were recorded in 2021. 81.17% of all documents were recorded electronically. 385,000 documents were imaged and indexed in 2021 to the RecordEase System for immediate remote retrieval by citizens via web subscription.					
<b>How well did we do it? Data point 1</b>	3.1	Average days to complete electronic recordings			2021	
<b>How well did we do it? Data point 2</b>	4.3	Average days to complete paper recordings			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Statutory compliance with MN Stat. 357.182. by law, hard copy documents must be recorded within 10 bus. days. Electronic documents within 5 days. In 2021, Dakota County averaged 4.3 for hard copy and 3.1 for electronic.					
<b>Is anyone better off? Data point 1</b>	436,796	Fees collected for RecordEase Subscription Services related to document research			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Property Taxation and Records			
<b>Program Name</b>	Property Taxation					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Calculate property taxes for all property in Dakota County accurately and timely. Produce and mail Truth In Taxation Notices and property tax statements for all properties. Collect current and delinquent taxes in accordance with MN statutes. Distribute all property taxes collected to local units of government. Maintain and assess impacts of all tax increment financing (TIF) districts.					
<b>Program/Service Goal</b>	Property taxes are calculated accurately and fairly. Citizens receive their property tax statements in accordance with statutory requirements and in a timely fashion. This section also reviews all proposed TIF district proposals to ensure Dakota County's interests are protected.					
<b>Primary Population Served</b>	Taxpayers, external data users, and state and local units of government					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Koethe, Amy					
<b>Financial Information</b>	2023 FTE	5.5	2023 Budget	\$2,220,896	2023 Levy	\$1,337,191
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	160,084	Real Estate and Personal Property Parcels			2021	
<b>How much did we do? Data point 2</b>	814,725,074.93	Property Taxes Collected in Dollars			2021	
<b>How much did we do? Data point 3</b>					2021	
<b>How much Narrative</b>	159,290 Real Estate Parcels 794 Personal Property Parcels					
<b>How well did we do it? Data point 1</b>						
<b>How well did we do it? Data point 2</b>	4	Days to complete collection after due date			2021	
<b>How well did we do it? Data point 3</b>	99.47	Percent of Property Tax Collected				
<b>How well Narrative</b>	Statutory compliance with MN Stat. 276.09 thru 276.111 - All tax collections are settled to taxing jurisdictions according to statutes. Taxes were collected and settled within 4 days in May 2021 and October 2021.					
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Property Taxation and Records			
<b>Program Name</b>	Tax Forfeiture					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Manage the process of forfeiting properties for non-payment of property taxes, in accordance with MN Statutes 279.001 thru 279.37, including acquisition of properties by governmental units and, when appropriate, managing forfeited property sales.					
<b>Program/Service Goal</b>	When appropriate, properties are forfeited for non-payment of taxes. Dakota County manages properties while in trust for the State of MN. Sale or conveyance of forfeited properties is managed within MN statutes and guidelines.					
<b>Primary Population Served</b>	State of MN and parties that purchase or convey property					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Koethe, Amy					
<b>Financial Information</b>	2023 FTE	1.35	2023 Budget	\$53,965	2023 Levy	-\$77,036
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	101	Pending Forfeitures			2021	
<b>How much did we do? Data point 2</b>	622,420.02	Amount Collected to avoid forfeiture in dollars				
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	63 pending forfeitures mailed in March 2020 and 101 pending forfeitures mailed in March 2021					
<b>How well did we do it? Data point 1</b>	98	Number of delinquent parcels collected to avoid forfeiture			2021	
<b>How well did we do it? Data point 2</b>	94.5	Percent of original forfeit tax collected			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	97	Percent of taxpayers avoiding forfeiture			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Yes, there is equity in the application of tax forfeiture law. Staff continually communicate with pending forfeiture property owners to provide payment options, including entering into a Confession of Judgment or repurchase of forfeited property.					


	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Property Taxation and Records			
<b>Program Name</b>	Taxpayer Services					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Acts as the front line service area for taxpayers, processing over the counter (OTC) and mailed tax payments, including current, delinquent and Confession of Judgment payments. Provide central phone bank for County services. Processes Passports, manages cash receipt services for County departments, provides Hastings campus mailroom services, and tax parcel maintenance.					
<b>Program/Service Goal</b>	Citizens receive assistance and direction to various services in the County. Central Phones are the first point of contact into Dakota County via phone. Customers receive good service purchasing and renewing passports.					
<b>Primary Population Served</b>	Customers purchasing and renewing passports and customers contacting the County for assistance on County services.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Koethe, Amy					
<b>Financial Information</b>	2023 FTE	7.6	2023 Budget	\$503,420	2023 Levy	-\$234,064
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	3,313	Passport Applications processed			2021	
<b>How much did we do? Data point 2</b>	2,993	Passport Photos processed			2021	
<b>How much did we do? Data point 3</b>	19,459	Phone calls received			2021	
<b>How much Narrative</b>	3,313 passport applications and 2,993 passport photos were processed in 2021. Phone hold time of less than one minute is the goal. On average, the hold time was 28 seconds in 2021.					
<b>How well did we do it? Data point 1</b>	100	Percent satisfactorily completed			2021	
<b>How well did we do it? Data point 2</b>					2021	
<b>How well did we do it? Data point 3</b>	28	Average seconds on hold -less than 60 seconds (one minute)			2021	
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Yes, citizens have a local source to submit an official passport application and photo to the US Dept of State. Citizens receive assistance and direction to various services in the county. Central phones are the first point of contact,					


	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Public Services and Revenue Administration			
<b>Program Name</b>	Division Wide Programs					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Administer County Board, Budget, Legislative, Balanced Scorecard, Continuity of Operations (COOP), Performance Management, Technical Support, Recognition, Diversity, and Training process.					
<b>Program/Service Goal</b>	Division plans and priorities are established. Division programs and activities are coordinated and integrated. Resources are leveraged to ensure efficiency and effectiveness.					
<b>Primary Population Served</b>	Internal Customers					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Mitchell, Teresa					
<b>Financial Information</b>	2023 FTE	4.00	2023 Budget	\$800,137.00	2023 Levy	\$471,922.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	38	Number of RBAs processed			2021	
<b>How much did we do? Data point 2</b>	3	Staff recognition events			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	RBA distribution: 3 Assessing Services, 11 Library, 3 Property Taxation & Records, and remaining 21 PS&R Administration					
<b>How well did we do it? Data point 1</b>	100	Percent of RBAs were approved by the County Board			2021	
<b>How well did we do it? Data point 2</b>	82.2	Percent of PSR employees that feel connected with their teams			2021	
<b>How well did we do it? Data point 3</b>	79	Percent of PSR employees that feel informed team's priorities and goals				
<b>How well Narrative</b>	PSR employees feel informed about their team's current priorities and goals.					
<b>Is anyone better off? Data point 1</b>	3	Division priorities established			2022	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Three Division priorities include: 1. Construct a new Library branch in South St. Paul; anticipated completion December 2023. 2. Redistrict County Commissioner and Soil and Water Conservation districts. 3. Same-day Driver's License Issuance Pilot.					





	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Public Services and Revenue Administration			
<b>Program Name</b>	Specialized Licensing Services					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Administer Assemblage Ordinance and Business Licensing processes including Intoxicating Liquor, 3.2% Malt Beverage, Auctioneer, Tobacco, Transient Merchant, and Precious Metal licenses.					
<b>Program/Service Goal</b>	Effective and efficient processing of business licenses.					
<b>Primary Population Served</b>	Businesses in Dakota County					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Mitchell, Teresa					
<b>Financial Information</b>	2023 FTE	.00	2023 Budget	\$70,112.00	2023 Levy	\$9,620.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	83	Licenses issued			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Issued 11 liquor license renewals, 36 tobacco license renewals, 17 auctioneer licenses, 11 transient merchant licenses, 3 precious metals licenses, and 5 assemblage permits. Total revenue = \$73,067.					
<b>How well did we do it? Data point 1</b>	73,067	Dollars in revenue generated from licenses			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The County Board approved waiving liquor license fees in 2021 in response to pandemic effects on businesses. All licenses were issued timely. Tobacco licenses are two-year terms and liquor licenses are one-year terms, which were renewed this year.					
<b>Is anyone better off? Data point 1</b>	1	Liquor license violation processed			2021	
<b>Is anyone better off? Data point 2</b>	3	Tobacco license violations processed			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Compliance checks are conducted by the Sheriff's Office. PSR and Sheriff's Office are looking at Best Practices program promotion and updates in the ordinance.					


	Division/Elected Office		<b>Community Services</b>			
	Department		Public Health			
<b>Program Name</b>	Child and Teen Checkups (C&TC)					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Outreach to families and medical providers to assure access to comprehensive childhood health and developmental screenings.					
<b>Program/Service Goal</b>	Children eligible for Medical Assistance (MA) receive at least one Child & Teen Checkups (C&TC) screening during the year.					
<b>Primary Population Served</b>	Children ages birth through 20 years who are enrolled in MA					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Odegard, Jen					
<b>Financial Information</b>	2023 FTE	12.55	2023 Budget	\$1,410,226.00	2023 Levy	\$623,488.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	41,279	Number of children eligible for a C&TC screening			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	This was a decrease from 41,390 children eligible in 2020.					
<b>How well did we do it? Data point 1</b>	99	Percent of new families who were outreached by Public Health who enrolled in the C&TC program			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	There was no change from 2020.					
<b>Is anyone better off? Data point 1</b>	54	Percent of children who were eligible for MA who received at least one C&TC screening during the year			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	This was an increase from 47% in 2020.					


	Division/Elected Office		<b>Community Services</b>			
	Department		Public Health			
<b>Program Name</b>	Communities for a Lifetime (CFL)					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Brings together residents, cities, local businesses, community organizations, and County staff to create networks of accessible, Age-Friendly communities.					
<b>Program/Service Goal</b>	Increase awareness and build support for creating Age-Friendly communities (more walkable, bikeable, livable).					
<b>Primary Population Served</b>	Older adults; all Dakota County residents					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Luce, Jess					
<b>Financial Information</b>	2023 FTE	1.35	2023 Budget	\$89,031.00	2023 Levy	\$71,070.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	10	Number of frequent callers for lift assists who were interviewed and provided resources to prevent falls			3/26/2021-3/25/2022	
<b>How much did we do? Data point 2</b>	102	Total number of lift assists provided			3/26/2021-3/25/2022	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	0	Percent of program participants who used the resources provided			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The Fall Prevention Project was piloted in 2021. Data was not collected for this measure. In the future, program participants will receive a follow-up call or survey to see if they used resources.					
<b>Is anyone better off? Data point 1</b>	81	Percent decrease in lift assists done for the program participants after intervention			3/26/2021-3/25/2022	
<b>Is anyone better off? Data point 2</b>	11	Percent decrease in lift assists done overall from previous year			3/26/2021-3/25/2022	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>Community Services</b>			
	Department		Public Health			
<b>Program Name</b>	Community Health Promotion					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Improve health by implementing changes in policies, systems, and the environment through partnerships.					
<b>Program/Service Goal</b>	Prevent chronic disease and improve mental and physical health for all in Dakota County.					
<b>Primary Population Served</b>	People who live or work in Dakota County, especially those at risk for chronic disease					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Groten, Alexandra					
<b>Financial Information</b>	2023 FTE	10.45	2023 Budget	\$1,379,050.00	2023 Levy	\$485,279.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	136	Number of partners that Dakota County Public Health worked with			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Partners include schools, child care providers, cities, worksites, apartment buildings, health care, farmers' markets, hunger relief organizations, and community leaders					
<b>How well did we do it? Data point 1</b>	3,367,102	Dollars leveraged through the SHIP grant writer, staff, and partners			November 2020-October 2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The goal is \$500,000. This year, the SHIP grant writer was able to secure a couple of large grants for Active Living, resulting in a much larger amount than in most years.					
<b>Is anyone better off? Data point 1</b>	15	Number of additional Dakota County multi-unit housing properties that went smoke-free			November 2020-October 2021	
<b>Is anyone better off? Data point 2</b>	57	Percent of Dakota County multi-unit housing properties that are smoke-free			November 2020-October 2021	
<b>Is anyone better off? Data point 3</b>	86	Percent of school and worksite partners that reported meeting 6 of 7 criteria to sustain change			November 2020-October 2021	
<b>Better Off Narrative</b>	An additional 1,527 residents (estimated) are protected from secondhand smoke; the goal is that 100% of Dakota County multi-unit housing properties are smoke-free. The goal is for 100% of partners to meet 6 of 7 criteria to sustain change.					


	Division/Elected Office		<b>Community Services</b>			
	Department		Public Health			
<b>Program Name</b>	Disease Prevention & Control					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Provide immunizations; investigate reports of communicable diseases; provide tuberculosis case management; assure health assessments for refugees; provide referrals, consultation and education to community partners and citizens; and respond in public health emergencies.					
<b>Program/Service Goal</b>	Prevent and reduce the spread of infectious diseases in Dakota County.					
<b>Primary Population Served</b>	Anyone needing immunizations, those with reportable communicable diseases requiring intervention, and refugees.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Lees, Christine					
<b>Financial Information</b>	2023 FTE	9.39	2023 Budget	\$1,017,438.00	2023 Levy	\$821,565.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	34,065	Number of clients who were immunized by Dakota County Public Health			2021	
<b>How much did we do? Data point 2</b>	63,286	Number of immunizations given			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	The majority of these clients received COVID-19 vaccines at hosted clinics.					
<b>How well did we do it? Data point 1</b>	1.9	Average number of immunizations given per client			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Clients presenting for vaccine at routine - non-COVID-19 - clinics are assessed for all appropriate vaccines and given vaccines they need to bring them up-to-date; clients receiving COVID vaccines generally return for second doses and boosters.					
<b>Is anyone better off? Data point 1</b>	61	Number of off-site COVID vaccine clinics held			2021	
<b>Is anyone better off? Data point 2</b>	1,461	Number of vaccines given to people who would not otherwise have had access			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	High-risk people were reached for COVID vaccine at community sites (ex. schools, the Juvenile Service Center, shelters, food shelves, housing sites, and employers) and through the mobile clinic.					


	Division/Elected Office		<b>Community Services</b>			
	Department		Public Health			
<b>Program Name</b>	Emergency Medical Services					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	The Dakota County Emergency Medical Services (EMS) Advisory Council is established by the Dakota County Board of Commissioners to advise the Public Health Director on matters related to the development and coordination of the EMS system.					
<b>Program/Service Goal</b>	Assure that prompt, quality and coordinated emergency medical services are provided to the residents of Dakota County.					
<b>Primary Population Served</b>	Dakota County residents					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Roberts, Amalia					
<b>Financial Information</b>	2023 FTE	.27	2023 Budget	\$66,987.00	2023 Levy	\$5,598.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1	Number of meetings, with information sharing and trainings			2021	
<b>How much did we do? Data point 2</b>	1	Number of exercises held for EMS Council members			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	100	Percent of survey respondents that stated they either approve or strongly approve of the work direction of the EMS Council			2018	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	A survey of the full EMS Council was not conducted in 2019, 2020, or 2021.					
<b>Is anyone better off? Data point 1</b>	63	Percent of ambulance provider agencies in Dakota County that attended at least 1 of the meetings.			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Meeting attendance ensures good information sharing and best practice update opportunities.					


	Division/Elected Office		<b>Community Services</b>			
	Department		Public Health			
<b>Program Name</b>	Environmental Health					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Assist cities, businesses and residents in mitigating environmental risks and hazards to prevent unhealthy living environments.					
<b>Program/Service Goal</b>	Decrease exposure of Dakota County residents to environmental agents that have an adverse health impact.					
<b>Primary Population Served</b>	Dakota County residents					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Lees, Christine					
<b>Financial Information</b>	2023 FTE	.47	2023 Budget	\$57,011.00	2023 Levy	\$45,987.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	655	Number of radon testing kits distributed			2021	
<b>How much did we do?</b> Data point 2						
<b>How much did we do?</b> Data point 3						
<b>How much Narrative</b>						
<b>How well did we do it?</b> Data point 1	2.4	Percent decrease in kits distributed from 2020 to 2021			2021	
<b>How well did we do it?</b> Data point 2						
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>	The goal is to distribute the same or more kits each year. Due to the COVID-19 pandemic, the distribution process changed in 2020 to mail rather than pickup at Public Health. There was also likely a decrease in demand due to the pandemic.					
<b>Is anyone better off?</b> Data point 1	43	Percent of kits with results obtained that were at or above the Environmental Protection Agency (EPA) recommended threshold at which a mitigation system installation should be considered.			2021	
<b>Is anyone better off?</b> Data point 2	138	Number of homeowners with knowledge of this risk and how to mitigate it				
<b>Is anyone better off?</b> Data point 3						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Community Services</b>			
	Department		Public Health			
<b>Program Name</b>	Family Health					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Provide evidence-based and evidence-informed home visiting, education, referrals to services, and case management to high-risk families and children.					
<b>Program/Service Goal</b>	Ensure infants, children, mothers, and families are safe, healthy, and thriving.					
<b>Primary Population Served</b>	High-risk pregnancies, families and children, including children who qualify for Early Intervention					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Carder, Erin					
<b>Financial Information</b>	2023 FTE	48.06	2023 Budget	\$4,885,038.00	2023 Levy	\$1,784,206.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,095	Number of clients who received visits from a Public Health Nurse (PHN)			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	This was a decrease from 1,310 clients in 2020, likely due to PHNs being reassigned to COVID-19 response for most of the year.					
<b>How well did we do it? Data point 1</b>	90.9	Percent of clients who strongly agreed or agreed that the nurse home visitor is good about explaining aspects of child care AND strongly disagreed or disagreed that the nurse home visitor sometimes ignores them			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	This is above the target of 80%. Family Home Visiting implemented a new home visiting model this year, so this is a new measure. Previous year comparison is not available.					
<b>Is anyone better off? Data point 1</b>	97	Percent of babies delivered by mothers who were visited by a PHN prenatally who were born at a healthy birth weight			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	This was an increase from 92.9% in 2020 and still above the target of 90%.					





	Division/Elected Office		<b>Community Services</b>			
	Department		Public Health			
<b>Program Name</b>	Public Health Emergency Preparedness					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Coordinate and develop public health plans to assure a rapid and effective response to public health emergencies.					
<b>Program/Service Goal</b>	Increase capability of the department to respond to public health emergencies to protect the health of Dakota County residents.					
<b>Primary Population Served</b>	Dakota County staff and ultimately Dakota County residents					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Roberts, Amalia					
<b>Financial Information</b>	2023 FTE	13.36	2023 Budget	\$2,706,329.00	2023 Levy	\$145,423.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	14	Number of exercises and drills held			2019	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	A total of 319 individuals and 37 partnering agencies participated in these exercises. Public Health was not required to hold any exercises or drills in 2021, as preparedness knowledge was being used to respond to the COVID-19 pandemic.					
<b>How well did we do it? Data point 1</b>	96	Percent of exercise participants that gave exercises an overall rating of good or excellent			2019	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	This was an increase from 87% in 2018. Public Health was not required to hold any exercises or drills in 2021, as preparedness knowledge was being used to respond to the COVID-19 pandemic.					
<b>Is anyone better off? Data point 1</b>	94	Percent of exercise participants who said they gained new skills from participating in exercises			2019	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Learning from exercises ensures that our partners are prepared to respond effectively to public health emergencies. Public Health was not required to hold any exercises or drills in 2021, as preparedness knowledge was being used to respond to COVID-19.					


	Division/Elected Office		<b>Community Services</b>			
	Department		Public Health			
<b>Program Name</b>	Women, Infants and Children (WIC) Nutrition Program					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Provide nutrition education and counseling, nutritious foods, and referrals to community services.					
<b>Program/Service Goal</b>	Prevent nutrition-related illness and improve overall health of infants, young children, and women who are pregnant, have recently given birth, or who are breastfeeding.					
<b>Primary Population Served</b>	Pregnant women, women who have given birth within the last 6-12 months, and children up to age 5 - who meet income guidelines					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Jacobson, Cindy					
<b>Financial Information</b>	2023 FTE	25.37	2023 Budget	\$2,402,959.00	2023 Levy	\$776,085.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	8,946	Number of unduplicated clients served			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	This was an increase from 8,857 unduplicated clients in 2020. In future years, this measure will be based on the grantee (i.e., where benefits were issued) rather than county of residence. These counts were: 8,957 (2019), 8,603 (2020), and 8,570 (2021).					
<b>How well did we do it? Data point 1</b>	98	Percent of respondents who answered Good or Very Good to the question 'Overall, how would you rate the service WIC provides?'			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	This is the same as 2020 and above the target of 80%.					
<b>Is anyone better off? Data point 1</b>	86.1	Percent of infants and children served by WIC that had normal hemoglobin			January-March 2020	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	This was a decrease from 87.7% in January-March 2019. Due COVID-19, in-person visits were suspended in mid-March 2020, so clients did not get hemoglobin measures for the remainder of 2020 or 2021. Normal hemoglobin is a marker of good nutritional status.					


	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Risk Management			
<b>Program Name</b>	800 MHz Support					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Provide operational support to maintain the Dakota County 800 MHz Radio Subsystem, the VHF Fire Paging system and first tier maintenance and programming of 800 MHz radios.					
<b>Program/Service Goal</b>	Access to the Dakota County 800 MHz Radio Subsystem for public safety agencies and the Dakota County Communications Center is available on a 24 hour/7 day basis.					
<b>Primary Population Served</b>	Public Safety Agencies include Police, Fire and EMS. City and County Public Works. Public Health. Building Emergency Response Teams.					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Battig, BJ					
<b>Financial Information</b>	2023 FTE	2.20	2023 Budget	\$706,254.00	2023 Levy	\$19,302.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	2,071	Radio Users			2021	
<b>How much did we do? Data point 2</b>	3,186,339	Annual radio communications			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Active 800 MHz Radio Users on the County Subsystem. Radio push to talks annually on the Main talk groups for Police, Fire and EMS					
<b>How well did we do it? Data point 1</b>	2	Number of busy signals			2021	
<b>How well did we do it? Data point 2</b>	100	Percent of respondents reporting they are satisfied or very satisfied with the 800 MHz Radio System			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The 2 busy signals in 2021 were for a total of 2 seconds.					
<b>Is anyone better off? Data point 1</b>	365,796	Police, Fire and EMS events dispatched in a timely manner			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Radio User Agencies were dispatched to appropriate emergencies in a timely manner and can talk directly to each other coordinate the response to an event. Fire/EMS Events – 44,541 Law Enforcement Events – 321,255					

	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Risk Management			
<b>Program Name</b>	Emergency Management					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Coordinate the planning for and response to emergency events in Dakota County. Includes the implementation of the Emergency Operations Plan and All Hazard Mitigation Plan.					
<b>Program/Service Goal</b>	Create a framework within which communities reduce vulnerability to hazards and cope with disasters including mitigation, preparedness, response, and recovery.					
<b>Primary Population Served</b>	All County Residents					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Battig, BJ					
<b>Financial Information</b>	2023 FTE	.75	2023 Budget	\$74,809.00	2023 Levy	\$69,486.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1	Trainings and workshops completed			2021	
<b>How much did we do? Data point 2</b>	6	Emergency Plans developed and Updated			2021	
<b>How much did we do? Data point 3</b>	4	Exercises Conducted			2021	
<b>How much Narrative</b>	Elected Officials training completed. Exercises completed for Emergency Operations Center Communications, Civil Disturbance and Hastings tabletop and full scale.					
<b>How well did we do it? Data point 1</b>	100	Percentage of plans meeting required plan elements			2021	
<b>How well did we do it? Data point 2</b>	0	Percent of participants overall satisfaction of exercise			2021	
<b>How well did we do it? Data point 3</b>	0	Percent of participants stating the training provided the skills to do their job more effectively			2021	
<b>How well Narrative</b>	Plan reviews continued during the pandemic. No post training or exercise surveys were completed in 2021.					
<b>Is anyone better off? Data point 1</b>	1	Emergency declarations to recover costs through State or FEMA Public Assistance Program			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	A Federal Disaster was declared for the COVID-19 Pandemic and MN Declared a State of Emergency for response to the pandemic.					

	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Risk Management			
<b>Program Name</b>	Homeland Security Planning & Coordination					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Plan, coordinate, administer, and monitor homeland security measures to facilitate organizational and regional preparedness. These actions are accomplished through implementation of the Continuity of Operations Plan, security enhancements, grants management and participation in the Dakota County Domestic Preparedness Committee and the Twin Cities Urban Area Admin Council.					
<b>Program/Service Goal</b>	The County is prepared and able to prevent, respond to and recover from terrorist attacks, major disasters and other emergencies.					
<b>Primary Population Served</b>	All County Residents					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Battig, BJ					
<b>Financial Information</b>	2023 FTE	.85	2023 Budget	\$83,122.00	2023 Levy	\$77,206.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	4	Number of planned exercises completed			2021	
<b>How much did we do? Data point 2</b>	1	Grants applied for and awarded			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Exercises - Number of COOP exercises and those coordinated by the Domestic Preparedness Committee. Grants include the Urban Areas Security Initiative process.					
<b>How well did we do it? Data point 1</b>	93	Percent of satisfied exercise participants			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Satisfaction surveys were completed for the Hasting Full Scale Exercise in 2021.					
<b>Is anyone better off? Data point 1</b>	92	Percent of Domestic Preparedness Committee member jurisdictions that participated in Exercise Design Team exercise events			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Exercise across multiple jurisdictions improves the readiness to respond to a real world event.					


	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Risk Management			
<b>Program Name</b>	Insurance and Claims Management					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Analyze, select, and monitor the most appropriate risk financing tools for funding the costs associated with losses experienced by the County. Manage all general liability, auto, property loss, and workers compensation claims and assure all claims processes are in place and effective.					
<b>Program/Service Goal</b>	Appropriate risk financing tools for funding the costs associated with losses experienced are in place. Reduced overall costs of claims to the County.					
<b>Primary Population Served</b>	County Administration and County Board					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Battig, BJ					
<b>Financial Information</b>	2023 FTE	1.40	2023 Budget	\$1,916,421.00	2023 Levy	\$1,789,638.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	14	Insurance Policies Purchased			2021	
<b>How much did we do? Data point 2</b>	248	Payments and cost recoveries from Liability Loss Reserve Fund			2021	
<b>How much did we do? Data point 3</b>	253	Claims Processed			2021	
<b>How much Narrative</b>	Total claims processed continued to trend downward during year two of the pandemic.					
<b>How well did we do it? Data point 1</b>	0.86	Ratio of actual work comp costs compared to expected work comp costs of a Minnesota entity with a similar payroll make up			2021	
<b>How well did we do it? Data point 2</b>	0.057	Dollars of Insurance cost per \$100 in property value			2021	
<b>How well did we do it? Data point 3</b>	876	Dollar average insurance cost per vehicle			2021	
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	1.45	Days Away-Restricted-Transferred (DART) rate per 100 full time employees			2021	
<b>Is anyone better off? Data point 2</b>	12.83	Vehicle accidents per million miles driven			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The OSHA DART rate provides a benchmark rate of injuries for various industries. The 2021 DART rate for the public sector was 3.6 per 100 FTE in 2020.					


	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Risk Management			
<b>Program Name</b>	Loss Control					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Ensure that County operations and facilities meet or exceed OSHA and related safety and health standards through policy development, enforcement and education.					
<b>Program/Service Goal</b>	County employees have the procedures, training and tools to necessary perform their jobs safely.					
<b>Primary Population Served</b>	All County Staff					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Battig, BJ					
<b>Financial Information</b>	2023 FTE	1.30	2023 Budget	\$152,491.00	2023 Levy	\$143,323.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,298	Number of staff safety trainings			2021	
<b>How much did we do? Data point 2</b>	1	Number of ergonomic evaluations completed			2021	
<b>How much did we do? Data point 3</b>	1	Number of safety inspections completed			2021	
<b>How much Narrative</b>	Staffing vacancies during 2021 greatly reduced loss control activities					
<b>How well did we do it? Data point 1</b>	94	Percent of staff that report that they have adequate, above average or excellent safety training and safety information to do their job efficiently.			2021	
<b>How well did we do it? Data point 2</b>	0	Percent of planned safety inspections completed			2021	
<b>How well did we do it? Data point 3</b>	92	Percent of planned emergency drills completed			2021	
<b>How well Narrative</b>	COVID-19 and staff vacancies negatively impacted the completion of inspections and ergonomic assessments					
<b>Is anyone better off? Data point 1</b>	0	Inspection items completed in less than 90 days			2021	
<b>Is anyone better off? Data point 2</b>	100	Percent of drills that take less than 3 minutes to implement			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Timely completion of inspection items was not tracked in 2021 with no planned inspections completed					


	Division/Elected Office		<b>Enterprise Finance and Information Services</b>			
	Department		Risk Management			
<b>Program Name</b>	Risk Analysis					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Collaborate with departments to put appropriate policies and procedures in place to manage organizational risk. This includes working with legal staff to ensure that all County contracts are structured appropriately to protect the County's interests.					
<b>Program/Service Goal</b>	Processes are in place to monitor County operations, activities, and facilities to identify and manage risk exposures that may adversely affect the County's financial position.					
<b>Primary Population Served</b>	County Administration and County Board					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Battig, BJ					
<b>Financial Information</b>	2023 FTE	.50	2023 Budget	\$49,873.00	2023 Levy	\$46,324.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	66	Number of risk assessments completed			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	The risk assessment process remained focused on evaluating and controlling the risks presented by the COVID-19 pandemic.					
<b>How well did we do it? Data point 1</b>	96	Percent of Managers and Supervisors say "Risk Management staff are available to help when I need information quickly."			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Data is from 4/3/2018 EFIS Customer Service Survey					
<b>Is anyone better off? Data point 1</b>	58	Number of general liability claims			2021	
<b>Is anyone better off? Data point 2</b>	21,281	Total net cost in dollars of general liability claims			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Claim costs took a significant drop in 2021 but several potentially large claims are working their way through the legal process					





	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Service and License Centers			
<b>Program Name</b>	License Centers					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Process Drivers Licenses, Vehicle tab renewals, and motor vehicle title transfers; sell Department of Natural Resources licenses; drop off point for current property tax payments and provide vital records - birth and death.					
<b>Program/Service Goal</b>	Provide convenient access for legal transactions					
<b>Primary Population Served</b>	External Customers					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	McLay, Kasha					
<b>Financial Information</b>	2023 FTE	16.45	2023 Budget	\$1,201,929.00	2023 Levy	(\$16,585.00)
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	12,022	Car Dealer Work Transactions Processed			2021	
<b>How much did we do? Data point 2</b>	27,931	Driver's Licenses Processed			2021	
<b>How much did we do? Data point 3</b>	45,620	Tab Renewals Processed			2021	
<b>How much Narrative</b>	Transactions processed at our Burnsville, Lakeville, and Robert Trail License Centers					
<b>How well did we do it? Data point 1</b>	100	Percentage of customers given the option to walk-in or make an appointment to obtain service			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	118,002	Customers Served at our License Centers			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Dakota County residents have local venues that provide a multitude of services					


	Division/Elected Office		<b>Public Services and Revenue</b>			
	Department		Service and License Centers			
<b>Program Name</b>	Service Centers					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Service Desks provide sites at which property owners can pay property taxes (current and delinquent). Intake point for real estate documents; notary services; absentee voting locations. Provide birth and death records, marriage licenses and records and driver's licenses.					
<b>Program/Service Goal</b>	Provide convenient access for legal transactions					
<b>Primary Population Served</b>	External Customers					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	McLay, Kasha					
<b>Financial Information</b>	2023 FTE	14.55	2023 Budget	\$1,194,432.00	2023 Levy	\$540,685.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	18,290	Vital Records Transactions Processed at ADC, NSC & WSC			2021	
<b>How much did we do? Data point 2</b>	13,009	Passport & Passport Photos Processed at WSC			2021	
<b>How much did we do? Data point 3</b>	199,681	Pieces of Mail Processed at NSC & WSC			2021	
<b>How much Narrative</b>	Transactions processed at our Administration Center, Northern Service Center & Western Service Center					
<b>How well did we do it? Data point 1</b>	100	Percent of received mail was processed and distributed			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	All external customers received their information whether requested or required.					
<b>Is anyone better off? Data point 1</b>	56,483	Customers served at our Service Centers			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Dakota County residents that applied for a passport have a local venue to access this service. Dakota County has 2 locations that provide this service within a 15 mile radius.					

	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	Administrative					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Oversight of entire Office operations. Administrative support duties involve supporting mandated services by preparing reports, completing accounting transactions, purchasing and payment processing, maintaining records and generated reports, development of policy and maintenance of employee training records as required by POST and State Statute.					
<b>Program/Service Goal</b>	Oversee programs and mandates supporting the Sheriff's Office mission to better serve Dakota County residents and those seeking our services as well as provide guidance and support to Sheriff's Office employees.					
<b>Primary Population Served</b>	General public and Sheriff's Office employees.					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Jacobson, Thomas					
<b>Financial Information</b>	2023 FTE	8.00	2023 Budget	\$1,603,591.00	2023 Levy	\$916,679.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1						
<b>How much did we do?</b> Data point 2						
<b>How much did we do?</b> Data point 3						
<b>How much Narrative</b>	We continued to complete all accounting, transactions, purchasing and payment processing for the Sheriff's Office. We entered all training certificates and documented completion for POST and all additional training completed by almost 200 employees.					
<b>How well did we do it?</b> Data point 1	100	all annual petty cash audits			2021	
<b>How well did we do it?</b> Data point 2	100	all quarterly petty cash audits			2021	
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>	100% of our annual and quarterly petty cash audits were completed on time.					
<b>Is anyone better off?</b> Data point 1						
<b>Is anyone better off?</b> Data point 2						
<b>Is anyone better off?</b> Data point 3						
<b>Better Off Narrative</b>	As a result of detailed policies, trainings, vision and oversight the administrative staff provides, employees and the public are at less risk.					

	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	Civil Process					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	The Civil Division handles all civil process including mortgage foreclosures, orders of protection, harassment and other court mandated functions. The unit operates under Minnesota Statute 387.03 Powers; Duties of the Sheriff and 580.06 Sales.					
<b>Program/Service Goal</b>	Deliver civil process services in continuation of court ordered requirements.					
<b>Primary Population Served</b>	individuals receiving civil papers					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Schroeder, Richard					
<b>Financial Information</b>	2023 FTE	5.00	2023 Budget	\$574,752.00	2023 Levy	\$319,343.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	4,457	Papers served			2021	
<b>How much did we do?</b> Data point 2						
<b>How much did we do?</b> Data point 3						
<b>How much Narrative</b>	These papers served or attempted services include handing someone a legal document, conducting sheriff's sales, and enforcing evictions or removals..					
<b>How well did we do it?</b> Data point 1	35	Percent reduction in services and attempted services			2021	
<b>How well did we do it?</b> Data point 2						
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>	The Civil Division continued on the same trend as the previous year serving approximately 35% fewer papers. This continued the trend related to COVID 19 as evictions/foreclosure were on hold.					
<b>Is anyone better off?</b> Data point 1	17	Percent reduction in deputy hours serving papers			2021	
<b>Is anyone better off?</b> Data point 2						
<b>Is anyone better off?</b> Data point 3						
<b>Better Off Narrative</b>	There was a 17% reduction in deputy hours serving papers in 2021 compared to 2020. In 2021, Civil deputies worked 3,816 hours compared to 4,539 hours in 2021. Additionally, only 2/3 deputies assigned were serving papers for the first 5 months of 2021.					


	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	Court and Building Security					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Provide security to areas within and adjacent to courtrooms as prescribed in Minnesota State Statute A488A.06 and A643.02. Provide building security at the Northern and Western Service Centers. This includes operation of Point of Entry screening for weapons and other dangerous objects.					
<b>Program/Service Goal</b>	Provide courtroom security per state statute. Reduce potential acts of disruption and violence in court rooms and Northern and Western Service Centers.					
<b>Primary Population Served</b>	The general public, County, and State employees					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Enderlein, Patrick					
<b>Financial Information</b>	2023 FTE	19.00	2023 Budget	\$1,772,089.00	2023 Levy	\$1,729,460.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	53,455	Point of Entry Screenings			2021	
<b>How much did we do? Data point 2</b>	413	Calls for service handled at the Judicial Center, NSC, WSC			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Increased significantly as pandemic restrictions were lifted during 2021.					
<b>How well did we do it? Data point 1</b>	42	Arrests made by building and court security deputies			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Deputies provided efficient and effective service delivery through a year filled with rapidly changing pandemic challenges and changes.					
<b>Is anyone better off? Data point 1</b>	0	Significant incidents.			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The presence of licensed deputies deters and prevents incidents from occurring and allows for the response to medicals and other emergencies by trained and capable employees.					


	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	Electronic Crimes Unit					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	This unit is a part of a Joint Powers Agreement with other law enforcement agencies in the County. The unit works together to investigate crimes and recover evidence from computers, cell phones, or personal electronics storage devices. They also proactively seek out, investigate, and arrest those who exploit children via computer images. The majority of the investigations involve child pornography, however with the advances in technology and cell phone use, many crimes require electronic data analysis. Our staff performs the technical functions of gathering the data from the electronic devices and works with detectives from the local agency viewing the actual photos for criminal violations. This division operates under 387.03 Power and Duties.					
<b>Program/Service Goal</b>	Investigate crimes to identify individuals responsible for crimes against persons or property using computers as a means of the crime.					
<b>Primary Population Served</b>	Juveniles and adults who commit crimes or are victims of crimes.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Schroeder, Richard					
<b>Financial Information</b>	2023 FTE	3.00	2023 Budget	\$759,288.00	2023 Levy	\$716,496.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	93,186	Gigabytes examined during 2021 investigations			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	ECU examined 93gb in 2021, this is 6 Terabytes more than 2020. As a perspective, 93,186gb is equivalent to streaming 64,000 movies or 21.5 million songs.					
<b>How well did we do it? Data point 1</b>	329	Number of investigations			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The Electronic Crimes Unit conducted 329 investigations in 2021.					
<b>Is anyone better off? Data point 1</b>	35	Homicide cases assisted			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The Electronic Crimes Unit assisted on 35 homicide cases compared to 24 cases in 2020. These types of cases generally take more time and resource to complete.					

	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	Emergency Preparedness					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Emergency Preparedness is responsible for coordination of planning, mitigation, response, and recovery efforts during times of disaster for several cities and all townships in Dakota County. They also provide technical and resource support to other Emergency Managers in Dakota County as needed. Maintain and update emergency plans as required by the State of Minnesota and FEMA. Plan for and participate in large-scale trainings and exercises involving the Prairie Island Nuclear Generating Plant, Lake Byllesby, Flint Hills Refinery, and other Tier 2 (explosives and hazardous waste) facilities. Emergency Preparedness also solicits grant opportunities for the Sheriff's Office, Dakota County, and other cities within the County.					
<b>Program/Service Goal</b>	Prevent and reduce the impact of disasters, disease, and other emergencies.					
<b>Primary Population Served</b>	County residents, law enforcement, fire and EMS partners.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Iliff, James					
<b>Financial Information</b>	2023 FTE	2.00	2023 Budget	\$424,826.00	2023 Levy	\$137,511.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	5	Training exercises and workshops			2021	
<b>How much did we do? Data point 2</b>	7	Activities coordinated by the Dakota County EOC			2021	
<b>How much did we do? Data point 3</b>	5	Emergency Response Plans reviewed/updated			2021	
<b>How much Narrative</b>	The workshops were attended as part of the Governor's Conference on Homeland Security and Emergency Management, and the Association of Minnesota Emergency Manager's Conference					
<b>How well did we do it? Data point 1</b>	62,282	Covid-19 vaccinations provided at clinics operated by Dakota County.			2021	
<b>How well did we do it? Data point 2</b>	43	Dakota County Law enforcement and fire personnel directly involved in civil unrest EOC operations			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Major EOC activities included planning of COVID-19 vaccination clinics. These clinics provided vaccinations to first responders, county and city employees, and members of the general public.					
<b>Is anyone better off? Data point 1</b>	33	Cities and townships within Dakota County provided services and resources by Emergency Preparedness during Covid-19 and civil disturbance responses in 2021.			2021	
<b>Is anyone better off? Data point 2</b>						

<b>Is anyone better off?</b> <b>Data point 3</b>			
<b>Better Off Narrative</b>	Emergency Preparedness played a large role in operational and security planning surrounding Covid-19 vaccination clinics conducted at multiple sites throughout Dakota County. These clinics provided vaccinations to thousands.		





	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	Fraud Investigations					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	<p>Investigates crimes involving the theft of public assistance funds.</p> <p>The DCSO investigates all fraud and welfare cases for Dakota County. Historically, CDA investigations have been submitted only through the voucher side of the CDA program. This means cases in which CDA provides vouchers to clients who can use these funds to pay for rental housing at privately owned rental properties.</p>					
<b>Program/Service Goal</b>	Investigate crimes to identify individuals responsible for crimes involving financial theft of public funds.					
<b>Primary Population Served</b>	Juveniles and adults who commit crimes or are victims of crimes.					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Schroeder, Richard					
<b>Financial Information</b>	2022 FTE	1.00	2022 Budget	\$224,156.00	2022 Levy	\$212,361.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	39	Welfare investigations			2021	
<b>How much did we do? Data point 2</b>	19	CDA investigations			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	There were 39 welfare investigations in 2021 related to fraud monies provided to persons who did not qualify for food, medical assistance, or cash payments compared to 60 in 2020.					
<b>How well did we do it? Data point 1</b>	249,038	Amount of overpayments			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	There was a total of \$400,895 of overpayments between criminal fraud investigations and investigations that will remain civil in nature.					
<b>Is anyone better off? Data point 1</b>	62	Percent of welfare cases sent to the County Attorney's Office			2021	
<b>Is anyone better off? Data point 2</b>	15	Percent of fraud investigations sent to County Attorney's Office			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	62% of welfare cases were sent to County Attorney's Office for charging and 15% of fraud investigations were sent to County Attorney's Office for charging in 2021.					


	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	Gun Permit Processing					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	The Gun Permit Processing Unit handles all applications for Permits to Carry made by Dakota County Residents as well as out of State residents choosing to apply in Dakota County. They also handle all applications for Permits to Purchase made by all residents under the Sheriff's office primary patrol jurisdiction. This includes performing the required background check on initial application and each year during the five year period for an active Permit to Carry. The group also handles all requests for replacement card or renewal applications performing the same background as with permits to purchase and change of addresses. Their function is mandated under Minnesota Statute 624.7131 and 624.714.					
<b>Program/Service Goal</b>	Process applications and perform background checks in a timely manner and always within statutorily mandated time constraints to ensure only those applicants meeting eligibility requirements are approved.					
<b>Primary Population Served</b>	General public residing in Dakota County applying for gun permits as well as out of state applicants for a Permit to Carry.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Jacobson, Thomas					
<b>Financial Information</b>	2023 FTE	3.50	2023 Budget	\$250,915.00	2023 Levy	(\$161,731.00)
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	7,079	Permit to Carry – New and Renewal Applications			2021	
<b>How much did we do? Data point 2</b>	224	Permit to Purchase Applications			2021	
<b>How much did we do? Data point 3</b>	1,913	Address Change or Replacement Cards for Gun Permits			2021	
<b>How much Narrative</b>	We are still above average compared to our 2019 numbers (pre-COVID) but are slightly down from 2020s record year.					
<b>How well did we do it? Data point 1</b>	100	30 days for permit to carry			2021	
<b>How well did we do it? Data point 2</b>	100	7 days for permit to purchase			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The Sheriff's Office continues to remain within the statutory requirements for permit to carry and permit to purchase applications. We processed 7,303					
<b>Is anyone better off? Data point 1</b>	7,241	7241			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						

**Better Off Narrative**

The Gun Permit Unit continues to stay in compliance with the state mandated requirements for processing and responding to applicants. We had 62 denials. Having two locations for applicants to apply adds convenience for citizens of Dakota County.


	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	Inmate Health Care					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Provide non-elective health care as required under Minnesota law.					
<b>Program/Service Goal</b>	Provide necessary health care to inmates					
<b>Primary Population Served</b>	Jail inmates					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Enderlein, Patrick					
<b>Financial Information</b>	2023 FTE	.00	2023 Budget	\$2,323,301.00	2023 Levy	\$2,156,801.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	13,492	Times direct medical service was provided to an inmate.			Through Dec. 26, 2021 per the outgoing provider	
<b>How much did we do?</b> Data point 2	1,726	Times direct mental health service was provided to an inmate.			2021	
<b>How much did we do?</b> Data point 3	1,071	Health assessments completed.			2021	
<b>How much Narrative</b>						
<b>How well did we do it?</b> Data point 1	454	Number of inmate communications regarding mental health concerns that were responded to in the mandated time period.			2021	
<b>How well did we do it?</b> Data point 2	2,477	Number of inmate communications regarding medical health concerns that were responded to in the mandated time period.			2021	
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>						
<b>Is anyone better off?</b> Data point 1	1,476	Number of times inmates were medically supported though chemical withdrawal encounters.			2021	
<b>Is anyone better off?</b> Data point 2	274	Number of inmates placed on suicidal precautions.			2021	
<b>Is anyone better off?</b> Data point 3	86	Inmates referred to emergency room or hospital for escalated care.			2021	
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	Inmate Programs					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Provide programming that deals with causes for criminal activity, substance abuse, anger management, lack of education and to reduce the potential for recidivism upon release by aligning them with opportunities with employers, housing, educational and other programs provided by outside parties. Required per Minn. R. Â§ 2911.3100.					
<b>Program/Service Goal</b>	Provide inmates with hope. Teach them some life time skills to be more successful in the real world. Give them resources and opportunities to keep them moving in the right direction. Reduce recidivism. Make change in their lives, set expectations, hold them accountable and teach them to take responsibility for their actions.					
<b>Primary Population Served</b>	Jail inmates					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Enderlein, Patrick					
<b>Financial Information</b>	2023 FTE	5.25	2023 Budget	\$357,898.00	2023 Levy	\$326,642.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	30	Inmate programs offered.			2021	
<b>How much did we do?</b> Data point 2	4,230	Times inmates attended a program.			2021	
<b>How much did we do?</b> Data point 3						
<b>How much Narrative</b>						
<b>How well did we do it?</b> Data point 1	109	GED instructional hours completed.			2021	
<b>How well did we do it?</b> Data point 2	414	Parenting and Coping With Anger instructional hours completed.			2021	
<b>How well did we do it?</b> Data point 3	173	College Prep/Life Skills instructional hours completed.			2021	
<b>How well Narrative</b>						
<b>Is anyone better off?</b> Data point 1						
<b>Is anyone better off?</b> Data point 2						
<b>Is anyone better off?</b> Data point 3						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	Investigations					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	The Investigative Division is responsible for investigating felony, gross misdemeanor, and misdemeanor crimes that occur in the Sheriff's Office patrol area and jurisdiction. Detectives assist other county agencies in high profile crimes, homicides, kidnappings, and serious assaults upon request. The unit also performs, at the request of other agencies, internal investigations for either criminal violations or internal policy violations. Detectives perform all background investigations for the Sheriff's Office and at times for other divisions within the county. This division operates under 387.03 Power and Duties.					
<b>Program/Service Goal</b>	Investigate crimes to identify individuals responsible for crimes against persons or property and assist in the charging and prosecution process					
<b>Primary Population Served</b>	Juveniles and adults who commit crimes or are victims of crimes.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Schroeder, Richard					
<b>Financial Information</b>	2023 FTE	8.50	2023 Budget	\$1,497,497.00	2023 Levy	\$1,074,441.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	358	Number of investigations.			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	During 2021, 358 cases were referred to investigations which included person/property crimes, background investigations, internet crimes, and employment investigations.					
<b>How well did we do it? Data point 1</b>	89	Percent of referred investigations cleared.			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	During 2021, 89 percent of the referred investigations were closed that included adult/juvenile arrest, exceptionally cleared, unfounded or inactive. The closed rate also includes fraud that remained civil cases.					
<b>Is anyone better off? Data point 1</b>	25	Cases resulting in adult arrests.			2021	
<b>Is anyone better off? Data point 2</b>	48	Cases sent for charging.			2021	
<b>Is anyone better off? Data point 3</b>						


**Better Off Narrative**


In 2021, 25 cases resulted in adult arrest compared to 36 in 2020 and 48 cases were sent for charging in 2021 compared to 71 in 2020. Additionally, 73 persons were arrested or their cases were sent for criminal charging.


	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	Jail Operations and Administrative Support					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Take charge and custody of the jail and receive and safely keep up to 263 inmates on a daily basis as required in Minnesota State Statute Â§387.11. Provide administrative support to the Jail division.					
<b>Program/Service Goal</b>	Provide care and custody for those lawfully committed to the jail as required under Minnesota Administrative Rules, Chapter 2911. Process records in a timely manner consistent with applicable statutes, rules, standard operating procedures and other requirements.					
<b>Primary Population Served</b>	Jail inmates and general public.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Enderlein, Patrick					
<b>Financial Information</b>	2023 FTE	76.00	2023 Budget	\$8,747,747.00	2023 Levy	\$8,170,031.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	7,190	Individuals booked into jail.			2021	
<b>How much did we do? Data point 2</b>	2,720	Criminal and administrative fingerprints completed at book and release centers.			2021	
<b>How much did we do? Data point 3</b>	483	Data practices requests processed.			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	167	Court orders to seal records processed within the mandated time period.			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	32,646	Court files reviewed for booking.			2021	
<b>Is anyone better off? Data point 2</b>	5,771	Requests made for Booking Orders to mandate fingerprinting.			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						





	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	Narcotics					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	This unit is part of a Joint Powers Agreement with the other law enforcement agencies in Dakota County and the City of Savage. They investigate all crimes involving narcotic violations, gangs, and repeat violent offenders. The unit operates under M.S.S. 387.03 Powers and Duties. The Sheriff's Office has assigned a captain as Agent in Charge of the Task Force responsible for all of its operation, a sergeant as a team leader who is responsible for half of the unit and one investigator working cases with the other team members.					
<b>Program/Service Goal</b>	Investigate crimes involving narcotic sales and possession.					
<b>Primary Population Served</b>	Juveniles and adults who commit crimes or are victims of crimes.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Schroeder, Richard					
<b>Financial Information</b>	2023 FTE	5.00	2023 Budget	\$120,560.00	2023 Levy	\$80,637.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	244.39	Pounds of meth seized.			2021	
<b>How much did we do? Data point 2</b>	2.55	Pounds of cocaine seized.			2021	
<b>How much did we do? Data point 3</b>	9.36	Pounds of heroine seized.			2021	
<b>How much Narrative</b>	The Dakota County Drug Task Force seized 244.39 pounds of methamphetamine in 2021 compared to 139 pounds in 2020, 2.55 pounds of cocaine vs 3.6 pounds in 2020 and 9.36 pds of heroine vs 2 pounds in 2020.					
<b>How well did we do it? Data point 1</b>	195	Search warrants executed.			2021	
<b>How well did we do it? Data point 2</b>	611	Arrests made.			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The DCDFTF executed 195 search warrants in 2021 compared to 197 in 2020 and made 611 arrests in 2021 compared to 943 in 2020. The pandemic played a large role in the lower amount of arrests due to a more reactive approach.					
<b>Is anyone better off? Data point 1</b>	4	Number of DTO's disrupted/dismantled			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The DCDFTF initiated investigations into four new High Intensity Drug Trafficking Area organizations. They were also heavily involved in three large federal drug and violent crime/firearm investigations.					


	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	Parks, Lakes and Trails					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Parks, Lakes and Trails is mandated by Minnesota Statute 86-B and is responsible for providing enforcement and investigative services on all waterways located in Dakota County. This includes two rivers, seven lakes and a large number of smaller ponds and watershed areas. This unit also provides enforcement of trails used by ATV's in the fall and snowmobile trails in the winter. The unit patrols all county owned parks. The Sheriff's Underwater Rescue and Recovery Team (Dive Team) operates along with the PLT Unit. This division operates under 387.03 Power and Duties.					
<b>Program/Service Goal</b>	Enforce criminal and recreational laws, enhancing the safety of the public					
<b>Primary Population Served</b>	Population traveling through or utilizing parks, lakes, rivers, and trails.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Schroeder, Richard					
<b>Financial Information</b>	2023 FTE	2.00	2023 Budget	\$96,508.00	2023 Levy	\$28,848.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	736	AIS Inspections completed.			2021	
<b>How much did we do? Data point 2</b>	1,120	Hours of water patrol.			2021	
<b>How much did we do? Data point 3</b>	65	Hours of snowmobile patrol.			2021	
<b>How much Narrative</b>	Deputies completed 736 AIS inspections compared to 671 in 2020; 1,120 hours of water patrol in 2021 compared to 876 in 2020; 65 hours of snowmobile patrol in 2021 compared to 64.5 in 2020, recreational activity was up on the water					
<b>How well did we do it? Data point 1</b>	485	Written warnings.			2021	
<b>How well did we do it? Data point 2</b>	190	Hours spent on search and rescue operations.			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Deputies issued 485 written warnings in 2021 compared to 174 in 2020; spent 190 hours on search and rescue operations in 2021 compared to 237 hours in 2020, with each of those years having 7 recoveries					
<b>Is anyone better off? Data point 1</b>	11,902	Park patrol hours logged.			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Park Rangers logged 11,902 hours of patrol in the parks in 2021 compared to 13,000 in 2020 as there were less park events held due to COVID concerns					


	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	Patrol Division					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Provide public safety by preserving and protecting the citizens of Dakota County in our primary service area of 355 square miles but also assist in cooperative efforts with the other law enforcement agencies in our county. This unit operates under M.S.S. 387.03 Powers and Duties.					
<b>Program/Service Goal</b>	Enforce criminal and traffic laws enhancing the safety of the public. Connect and work with the public to create a trusting relationship leading to overall safety of the community.					
<b>Primary Population Served</b>	Population living, working, and commuting through the patrol area and surrounding communities.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Schroeder, Richard					
<b>Financial Information</b>	2023 FTE	27.00	2023 Budget	\$3,137,068.00	2023 Levy	\$2,947,417.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	50,463	Calls for service			2021	
<b>How much did we do? Data point 2</b>	255	Towards Zero Deaths (TZD) hours worked or Traffic Safety			2021	
<b>How much did we do? Data point 3</b>	129	Crisis calls taken.			2021	
<b>How much Narrative</b>	Patrol Division seen a decrease in calls for service in 2021 (50,463) compared to 2020 (52,149), and a decrease in TZD hours worked (255 in 2021 compared to 327 in 2020), an increase in crisis calls (129 in 2021 compared to 118 in 2020).					
<b>How well did we do it? Data point 1</b>	87	DUI Arrests			2021	
<b>How well did we do it? Data point 2</b>	4,203	Total TZD miles driven.			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Patrol division seen a slight decrease in DUI arrests (87 in 2021 and 89 in 2020), total miles driven for TZD shifts were 4,203 in 2021 compared to 5,356 in 2020; due to COVID concerns					
<b>Is anyone better off? Data point 1</b>	222	Commercial Vehicle Inspections.			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Commercial vehicle inspections were down a bit in 2021(222) compared to 2020 (290), due to COVID concerns; 212 inspections were completed resulting in 533 violations, 77 out of service violations were documented, 5 more than 2020.					

	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	Records					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	The Records Unit transcribes, collates, and files all reports generated by office members. They work with the public to provide reports and other information as required under the Minnesota Government Data Practices Act as well as provide data to other requestors in a timely manner. They fulfill seal and expungement orders, process Civil paperwork and enter and remove warrants from the state and national database as required.					
<b>Program/Service Goal</b>	Efficiently and thoroughly process reports, records and files.					
<b>Primary Population Served</b>	Courts, prosecution, law enforcement and general public.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Jacobson, Thomas					
<b>Financial Information</b>	2023 FTE	8.50	2023 Budget	\$1,555,788.00	2023 Levy	\$1,137,353.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	8,393	Warrants Entered			2021	
<b>How much did we do? Data point 2</b>	7,768	Warrants Cleared			2021	
<b>How much did we do? Data point 3</b>	4,280	Data Requests			2021	
<b>How much Narrative</b>	60% increase in warrant entry, 62% increase for warrants cleared and a slight decrease in data requests.					
<b>How well did we do it? Data point 1</b>						
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The misdemeanor quash order along with courts being closed and opening back up affected the increase in numbers.					
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Law Enforcement has timely access to subjects with outstanding warrants. The public has access to requested data. Prosecuting attorneys have access to reports for charging within allotted time frames (36-48 hours if in custody).					


	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	School Resource Officers					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Community building and prevention in a school setting working directly with students. These positions are partially to fully reimbursed by the educational facilities.					
<b>Program/Service Goal</b>	As a SRO, the Sheriff's Office is not only a member of law enforcement, they also wear many hats like a "teacher," a "counselor," and a "mentor." All while providing a positive image of the Dakota County Sheriffs Office while maintaining a safe learning enviroment.					
<b>Primary Population Served</b>	Students and faculty in contracted schools					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Schroeder, Richard					
<b>Financial Information</b>	2023 FTE	3.00	2023 Budget	\$694,089.00	2023 Levy	\$381,967.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	849	Student Contact days.			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	There were 849 student contact days in 2021 compared to 1,000 in 2020. The contracts for two state colleges were stopped in 2021 and school campuses were intermittent due to COVID.					
<b>How well did we do it? Data point 1</b>	193	Number of calls for service handled by School Resource Officers.			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	There were 193 calls for service handled by our SRO's compared to 247 the previous school year. These calls ranged in type from property damage, mental health crisis, assaults, and others.					
<b>Is anyone better off? Data point 1</b>	22	Percent decrease in calls for service.			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	This was a 22 % decrease in the calls for service compared to a 65% decrease in 2020; the fluctuation in these calls for service was due to COVID and the loss of two positions at the state colleges.					


	Division/Elected Office		<b>County Sheriff's Office</b>			
	Department		County Sheriff's Office			
<b>Program Name</b>	Transportation					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Responsibility for the transportation of prisoners to court, medical appointments, prisons, those boarded at other jail facilities and the pickup of inmates held on warrants across Minnesota and the United States as required in M.S.S. 643.02.					
<b>Program/Service Goal</b>	Safely move prisoners between court hearings and other in custody locations.					
<b>Primary Population Served</b>	Inmates and those persons in custody in other federal, state, or county facilities.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Enderlein, Patrick					
<b>Financial Information</b>	2023 FTE	8.00	2023 Budget	\$1,410,656.00	2023 Levy	\$1,389,424.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,088	Transports completed			2021	
<b>How much did we do? Data point 2</b>	133,733	Road miles traveled			2021	
<b>How much did we do? Data point 3</b>	63	Extraditions conducted			2021	
<b>How much Narrative</b>	Extraditions include both Sheriff's Office staff and contracted vendor.					
<b>How well did we do it? Data point 1</b>	0	Incidents related to safety issues for transported inmates			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>						
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Adult Foster Care Licensing					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	License adult family foster cares and corporate adult and child foster care homes to provide residential services to individuals with disabilities and/or seniors; Provide technical assistance and training to new providers; Complete investigations and enforce compliance regulations; Consult with and educate case managers, guardians, and residents.					
<b>Program/Service Goal</b>	Ensure adult family foster cares and corporate adult and child foster care homes in Dakota County comply with licensing requirements and provide quality services to residents.					
<b>Primary Population Served</b>	People who need supports to live safely and successfully in our community.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Kastler, Madeline					
<b>Financial Information</b>	2023 FTE	79.07	2023 Budget	\$12,204,928.00	2023 Levy	\$5,110,765.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	360	Number of licensing visits			2021	
<b>How much did we do? Data point 2</b>	25	Number of licenses opened			2021	
<b>How much did we do? Data point 3</b>	9	Number of licenses closed			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	97	Percent of case managers who rated quality of AFC homes as “better than expected”/”as expected”			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	94	Percent of case managers who rate AFC homes as “mostly or almost always helping the resident pursue their goals, dreams, hopes”			2021	
<b>Is anyone better off? Data point 2</b>	16	Percent of homes that were issued at least one correction order			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						


	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Adult Intake					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	First point of response for all adult services and housing.					
<b>Program/Service Goal</b>	Screening results in appropriate referrals and County resource connections.					
<b>Primary Population Served</b>	Community members and professionals who have concerns about the safety and welfare of adults, are seeking information, or initiate response to meet critical needs.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Schug, Emily					
<b>Financial Information</b>	2023 FTE	9.06	2023 Budget	\$703,004.00	2023 Levy	\$638,070.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	9,107	Intakes			2021	
<b>How much did we do? Data point 2</b>	12,000	Incoming Calls			2021	
<b>How much did we do? Data point 3</b>	218	Walk-in Visits			2021	
<b>How much Narrative</b>	In 2021, walk-ins continued to be low due to change in how people access services (remote versus walk-in). Pre-pandemic walk-in visits averaged 1,200/year. Intake staff continue to be available at NSC daily to serve clients who walk-in.					
<b>How well did we do it? Data point 1</b>	1,612	Chemical Health Eligibility Application Processed			2021	
<b>How well did we do it? Data point 2</b>	2,203	Adult Maltreatment Reports Screened within 5 Days			2021	
<b>How well did we do it? Data point 3</b>	3,103	Housing/Homeless Requests Processed			2021	
<b>How well Narrative</b>	People were connected to services that addressed their unique needs and preferences. The above data reflect high volume of service and screening requests, particularly in adult maltreatment report screening.					
<b>Is anyone better off? Data point 1</b>	9,107	Total Intakes			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	People were connected to services that addressed their unique needs and preferences. The above data reflect high volume of service and screening requests, particularly in adult maltreatment report screening.					




	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Adult Mental Health (AMH)					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Through direct service delivery, contracts and payments for direct service; make available a continuum of voluntary and involuntary mental health services that assist people with serious and persistent mental illness to function most independently. Voluntary services include case management, community support programs, residential treatment, crisis response, and employment services. Involuntary services include pre-petition screening and case management for those under civil commitment. Counties also pay County cost share for people at the Regional Treatment Centers and Minnesota Sex Offender Program.					
<b>Program/Service Goal</b>	Provide supports to people with mental health issues to function independently in the community through a continuum of support and treatment services.					
<b>Primary Population Served</b>	Adults with serious and persistent mental illness (SPMI)					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Schug, Emily					
<b>Financial Information</b>	2023 FTE	50.87	2023 Budget	\$13,264,786.00	2023 Levy	\$10,537,262.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,805	Adults receiving mental health case management			2021	
<b>How much did we do? Data point 2</b>	507	Residents receiving crisis stabilization			2021	
<b>How much did we do? Data point 3</b>	111	Residents receiving Assertive Community Treatment			2021	
<b>How much Narrative</b>	In June 2021, there were 1,583 open adult mental health (AMH) case management cases. In June 2022, there were 1,897 open cases - a nearly 20% increase.					
<b>How well did we do it? Data point 1</b>	95	Percent of Program Compliance			2021	
<b>How well did we do it? Data point 2</b>	92	Percent of Treatment Plan Compliance			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	County staff complete a case file audit at each contracted agency, annually. Audits address various elements of program and treatment plan compliance.					
<b>Is anyone better off? Data point 1</b>	93	Percent of adults receiving AMH-TCM who are housed at time of service			2021	
<b>Is anyone better off? Data point 2</b>	59	Percent of adults receiving AMH-TCM who are independent living settings.			2021	
<b>Is anyone better off? Data point 3</b>	34.2	Percent of adults receiving AMH-TCM who are employed at the time of service.			2021	
<b>Better Off Narrative</b>	Staff enter information into MHIS. County staff request reports, ad hoc, from DHS.					


	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Adult Protection					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	<p>Assess and offer emergency and continuing protective social services for purposes of preventing further maltreatment and for safeguarding the welfare of the vulnerable adult. Investigate and make determination that a report is substantiated, inconclusive, false, or that no determination can be made. Provide assessment and investigation on vulnerable adult reports.</p> <p>Provide case management to vulnerable adults for purposes of preventing further maltreatment and for safeguarding the welfare of the vulnerable adult.</p> <p>Purchase of services necessary to prevent further maltreatment and for safeguarding the welfare of the maltreated vulnerable adult, such as medical examination and treatment, independent living skills, emergency medications, home health services.</p>					
<b>Program/Service Goal</b>	Interrupt and prevent future maltreatment of vulnerable adults.					
<b>Primary Population Served</b>	Adults experiencing abuse or neglect due to their vulnerability.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Schug, Emily					
<b>Financial Information</b>	2023 FTE	13.29	2023 Budget	\$1,311,622.00	2023 Levy	(\$1,187,621.00)
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	2,127	Adult Protection Reports Screened			2021	
<b>How much did we do? Data point 2</b>	705	Reports Screened In For Investigation			2021	
<b>How much did we do? Data point 3</b>	1,153	Total Allegations Investigated			2021	
<b>How much Narrative</b>	In 2021, Dakota County screened 2,127 lead agency reports. The Adult Protection team screened in and investigated 705 reports (58% increase from 2020) which included 1,153 allegations of suspected maltreatment of vulnerable adults.					
<b>How well did we do it? Data point 1</b>	93	Percent of initial screening dispositions completed within 5 days. Goal: 100%			2021	
<b>How well did we do it? Data point 2</b>	82	Percent of investigations completed in 60 days. Goal: 80%.			2021	
<b>How well did we do it? Data point 3</b>	79	Percent of open cases/workgroups with initial contact within 3 days.			2021	
<b>How well Narrative</b>	In 2021, 93% of reports had an initial disposition (screening) within 5 business days (goal: 100%); 79% had initial contact within 3 days (goal: 100%); and 82% of investigations were completed within 60 days (goal: 80%).					
<b>Is anyone better off? Data point 1</b>	99	Percent of vulnerable adults who had no subsequent determination of maltreatment for same allegation within 6 months.			2021	


<b>Is anyone better off?</b> Data point 2	99	Percent of cases closed where the vulnerable adult was considered to be "safe" or "conditionally safe".	2021
<b>Is anyone better off?</b> Data point 3			
<b>Better Off Narrative</b>	Percent of vulnerable adults who experience maltreatment who do not experience a repeat maltreatment of the same type within 6 months is a DHS human service measure: Threshold: 80%. High standard: 95%.		

	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Chemical Health					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Complete chemical health assessments to determine placement in treatment covered under the State's Consolidated Chemical Dependency Treatment Fund (CCDTF). Provide case management for those receiving publically funded treatment. Ensure availability and payment for detoxification services. Operate chemical health treatment program in the Dakota County jail under Rule 31 license.					
<b>Program/Service Goal</b>	Support people to live healthy lives through recovery from Substance Use Disorder (SUD).					
<b>Primary Population Served</b>	Adults and children with substance use disorder.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Schug, Emily					
<b>Financial Information</b>	2023 FTE	13.71	2023 Budget	\$2,414,938.00	2023 Levy	\$1,924,355.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	268	Cases Opened			2021	
<b>How much did we do? Data point 2</b>	518	Service Requests Processed			2021	
<b>How much did we do? Data point 3</b>	2,625	People entering treatment				
<b>How much Narrative</b>	In CY 2021, 299 individuals receiving SUD services paid for by the Behavioral Health Fund (12.4% of total); 268 Social Services cases opened; 518 service requests processed; and 2,625 total Dakota County residents entered treatment.					
<b>How well did we do it? Data point 1</b>	44.6	Percent of Dakota residents (all funding sources) who completed treatment.			2021	
<b>How well did we do it? Data point 2</b>	14.6	Percent of all Dakota County residents funded by Behavioral Health Fund.			2021	
<b>How well did we do it? Data point 3</b>	87.6	Percent of residents funded by health plan and other sources.			2021	
<b>How well Narrative</b>	In 2021, 2,625 Dakota residents entered a SUD treatment program (all payers), 44.6% completed treatment; 12.4 % of Dakota residents' payer source was the BHF, as compared to 15.9% statewide.					
<b>Is anyone better off? Data point 1</b>	309	Dollars; High range of lifetime value to Minnesotans for avoiding SUD.			Lifetime value to Minnesotans. <a href="http://mn.gov/mmb-stat/results-first/substance-use-report-summary.pdf">http://mn.gov/mmb-stat/results-first/substance-use-report-summary.pdf</a>	
<b>Is anyone better off? Data point 2</b>	16.1	Dollars, High End of Benefit-Cost Ratio for SUD Treatment			2017	

<b>Is anyone better off?</b> <b>Data point 3</b>			
<b>Better Off Narrative</b>	Minnesota Management and Budget (MMB) completed a meta-analysis of evidenced based SUD practices to determine benefit cost ratios of various treatment methods. For 16 services that qualified for in depth analysis, estimated benefits per dollar invested.		


	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Child Care Licensing					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Enforce family child care regulations in order to improve compliance with health and safety requirements by investigating complaints, monitoring programs, and sanctioning noncompliance; provide support and education to child care providers to improve the quality of care offered; educate parents on safety regulations and individual provider compliance in order to assist parents in selecting appropriate care.					
<b>Program/Service Goal</b>	Ensure the safety of children in child care settings.					
<b>Primary Population Served</b>	Licensed family child care providers					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Kastler, Madeline					
<b>Financial Information</b>	2023 FTE	18.74	2023 Budget	\$1,892,273.00	2023 Levy	\$1,318,034.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	491	Currently licensed child care providers			2021	
<b>How much did we do? Data point 2</b>	13	Providers opened			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	9	Complaints			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Complaint investigations were started within 24 hours of receipt. If non-compliance identified, appropriate action was taken to document and ensure providers come into compliance to ensure child safety.					
<b>Is anyone better off? Data point 1</b>	8	Licensing Actions			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Licensing actions take different forms: financial sanctions, increased monitoring, immediate suspension, or revocation. If necessary, programs are closed to ensure child safety.					


	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Child Foster Care Licensing					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Have a sufficient supply of safe and appropriate foster care to match the needs of children being placed; enforce family foster care regulations in order to safeguard children in foster care; provide support and education to licensed family foster care homes to improve safety, stability, and capacity to respond to child needs.					
<b>Program/Service Goal</b>	Ensure the safety and stability of children in foster care.					
<b>Primary Population Served</b>	Licensed child foster care homes					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Tuttle, Suzanne					
<b>Financial Information</b>	2023 FTE	10.25	2023 Budget	\$1,010,878.00	2023 Levy	\$997,872.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	140	Unique family work groups			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	140 Child Foster Care (CFS) workgroups were opened in 2021 where the presenting reason was Request for Child Foster Care licensure.					
<b>How well did we do it? Data point 1</b>	64	Percent of initial licenses completed within 120 days of application			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	64% of initial licenses completed within in 2021 did so within 120 days of application, an increase from 36% in 2020.					
<b>Is anyone better off? Data point 1</b>	54	Percent of days spent in foster care with a relative foster provider			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Of all the days children spent in foster care during 2020, 54% of the days were in the care of a relative foster care provider.					


	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Child Welfare					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	<p>For families whose children are at high risk of placement due to family circumstances, provide assessment of issues underlying the current situation and coordinate short term services that mitigate these concerns so that the family has a viable plan to mitigate issues in the longer term.</p> <p>For families with a screened out child protection report, provide voluntary assessment and short term services that identify issues impacting safety, self sufficiency, and health; facilitate access to needed services and supports, both formal and informal; decrease risk of future incidents of child maltreatment. Provide early intervention prior to a student becoming habitually truant; assess and identify underlying causes of truancy; coordinate multiple systems "formal and informal" to encourage a strategic response to factors affecting school attendance. Parenting and self sufficiency planning with youth who are parenting.</p>					
<b>Program/Service Goal</b>	Improve safety and self-sufficiency to families to avoid future service needs.					
<b>Primary Population Served</b>	Children at risk of out of home placement and/or screened out protection reports. Habitually truant students.					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Tuttle, Suzanne					
<b>Financial Information</b>	2023 FTE	18.74	2023 Budget	\$1,892,273.00	2023 Levy	\$1,318,034.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	350	Unique Family Workgroups			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	SSIS data: in 2021 Dakota Co. had a total of 350 Parent Support Outreach Program (PSOP) and Minor Parent (MP) cases, including assessment and case management services, an increase of 2% from 2020 (343 referrals).					
<b>How well did we do it? Data point 1</b>	31	Percent of families who agreed to case management			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	31% of families referred for PSOP services, accepted case management services. 2020 had an acceptance rate of 38%, therefore a decrease.					
<b>Is anyone better off? Data point 1</b>	99	Percent of women who had a negative toxicology report at delivery			2021	
<b>Is anyone better off? Data point 2</b>						




<b>Is anyone better off?</b> <b>Data point 3</b>			
<b>Better Off Narrative</b>	<p>Three years of data showed that we did not have sufficient resources to address pre-natal exposure at a depth or dosage needed to prevent CP involvement at birth. Referrals are way down due to change of law that no longer requires a CP report on THC use.</p>		


	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Children's Mental Health					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	<p>Respond timely to mental health crises; assess for case management eligibility; refer for community-based services.</p> <p>Develop and maintain a system of care for children with Serious Emotional Disturbance (SED) and their families; provide children and families with care coordination that ensures timely access to services, especially children's mental health services; improve child and family functioning so that the child can remain in family and community settings.</p>					
<b>Program/Service Goal</b>	Stabilize children with Serious Emotional Disturbance and their families.					
<b>Primary Population Served</b>	Families with children experiencing Serious Emotional Disturbance					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Tuttle, Suzanne					
<b>Financial Information</b>	2023 FTE	33.54	2023 Budget	\$4,208,829.00	2023 Levy	\$2,523,209.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	335	Youth served in CMH Assessment			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	15	Youth placed for Voluntary Children's Mental Health Treatment			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	73	Percent of caregivers reported that their child gets along better with family members			2021	
<b>Is anyone better off? Data point 2</b>	86	Percent of caregivers reported that their child gets along better with friends and other people			2021	
<b>Is anyone better off? Data point 3</b>	80	Percent of caregivers reported that their child gets along better with friends and other people			2021	
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Collaborative Services					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Ensure across the County that professionals in family-serving agencies (School Districts, Community Action Partnership Agency, Social Services, Public Health, Community Corrections, mental health providers and advocates) have access to information and supportive programs that address family, mental health, and developmental needs to get families and children assistance to prevent more serious circumstances, including placement of children. through local Collaborative and Interagency Interagency Early Intervention Committee funding.					
<b>Program/Service Goal</b>	All collaborative partners in Dakota County serving children and families will have a shared level of knowledge on supportive programs and access to them for the people they serve. Strong partnerships will exist between agencies that are beyond relationships, including formal policies, agreements, and contracts. Supportive programs will be funded and accessible to eligible families.					
<b>Primary Population Served</b>	Families with children					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Jensen, Michelle					
<b>Financial Information</b>	2023 FTE	4.11	2023 Budget	\$503,737.00	2023 Levy	\$470,250.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	510	Children needing Early Childhood Special Education (ECSE) Services			2,021	
<b>How much did we do? Data point 2</b>	3,944	Children or families serviced by 15 Local Collaborative Time Study (LCTS) funded programs			2021	
<b>How much did we do? Data point 3</b>	159	Initial and follow up screenings of children birth - 5 in the Children and Family Services section.			2021	
<b>How much Narrative</b>	Children identified as needing early intervention or early childhood special education services with cross-system coordination. 510 children needing services with cross-system coordination.					
<b>How well did we do it? Data point 1</b>	N/A	Community Resource and Events emails se				
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	N/A	Percent respondents indicating weekly e-newsletter was helpful				
<b>Is anyone better off? Data point 2</b>	N/A	Percent respondents indicating referred someone to a resource				
<b>Is anyone better off? Data point 3</b>						

	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Community Living Services Case Management					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Monitor the ability of the service plan to address clients' health/safety and community needs.					
<b>Program/Service Goal</b>	Coordinate services to support persons with disabilities and/or aging in their home or community.					
<b>Primary Population Served</b>	Persons with disabilities/functional needs (and for the majority also on Medical Assistance).					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Acevedo, Gilbert					
<b>Financial Information</b>	2023 FTE	63.72	2023 Budget	\$7,436,408.00	2023 Levy	\$3,732,022.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	6,976	All individuals (adults and children) with disabilities receiving case management.			2021	
<b>How much did we do? Data point 2</b>	2,297.19	Average County paid dollars per distinct/non waiver person.			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	The County provided case management services to 6,976 adults and children with disabilities. Of the 6,976 individuals the County paid on average a total of \$2,297.19 per distinct/non-waiver persons.					
<b>How well did we do it? Data point 1</b>	96	Percent Customer Satisfaction Survey			2021	
<b>How well did we do it? Data point 2</b>	96	Percent of customer satisfaction survey.			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Average customer satisfaction survey met my expectation, strongly agree and agree					
<b>Is anyone better off? Data point 1</b>	97	Percent Customer Satisfaction Survey			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Average customer satisfaction survey is anyone better off, strongly agree and agree					

	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Community Living Services County Share					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	<p>County share cost for clients in skilled nursing facilities (SNF) and intermediate care facilities (ICF).</p> <p>SNF: County share of expenses (10% exceed 90 days)</p> <p>ICF: Provides 24 hour residential care in community based setting. Pay County share of cost (10% exceed 90 days)</p>					
<b>Program/Service Goal</b>	Mandated County share of cost of individuals in institutions.					
<b>Primary Population Served</b>	Disabled individuals					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Acevedo, Gilbert					
<b>Financial Information</b>	2023 FTE	.00	2023 Budget	\$431,110.00	2023 Levy	\$431,110.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	248	Total number of clients in a Skilled Nursing Facility drop in 2021			2021	
<b>How much did we do? Data point 2</b>	49	Total number of clients in an ICF-MR drop in 2021			2021	
<b>How much did we do? Data point 3</b>	172	Total number of clients in SNF/ICF Combined			2021	
<b>How much Narrative</b>	The 49 individuals in ICF and 124 SNF in 2021 as compared to 47 in ICF and 18 in SNF in 2020. The shift in the numbers might be an impact of the Pandemic. The goal is to ensure a less restrictive and community-based living option.					
<b>How well did we do it? Data point 1</b>	96	Percent of under 65 year old Long-Term Care (LTC) funds spent in the community vs. Institution .			2020 DHS LAR Data	
<b>How well did we do it? Data point 2</b>	94	Percent of Developmental Disability ICF funds spent in Community vs. Institution			2020 DHS LAR Data	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Goal is to strive to meet these persons' needs in the community vs institutions. County at 97% is higher than the State at 96% and Cohort at 96% for people under 65 years in SNF and 93% Developmental Disability the State at 90 and Cohort at 88%.					
<b>Is anyone better off? Data point 1</b>	72	Percent of people aging and with disabilities (FY '20) served in their own home			2020 DHS LAR Data	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off?</b>						


<b>Data point 3</b>			
<b>Better Off Narrative</b>	Dakota Count's percent of people aging and with disabilities (FY '20) served in their own home is higher at 72% than the State at 67% and the Cohort at 69%.		


	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Community Living Services Intake, Assessment, Reassessment					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Gather information to provide initial screening and annual reassessments to identify/affirm appropriate access to Fed/State/local programs of services via assigned case manager.					
<b>Program/Service Goal</b>	Screening results in appropriate eligibility determination and access to person centered supports that allow the person to thrive in their home/community.					
<b>Primary Population Served</b>	Persons with disabilities/functional needs.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Acevedo, Gilbert					
<b>Financial Information</b>	2023 FTE	81.78	2023 Budget	\$8,774,218.00	2023 Levy	(\$377,999.00)
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	15,447	Number of Intake Calls			2021	
<b>How much did we do? Data point 2</b>	9,649	Referrals for Initial Assessment			2021	
<b>How much did we do? Data point 3</b>	7,314	Re-assessments completed			2021	
<b>How much Narrative</b>	Number of Intake calls during this period was 16,826 these calls include referrals from the new phone system in the reception area. Initial and reassessments completed remotely due to COVID precautions.					
<b>How well did we do it? Data point 1</b>	96	Percent of respondents who reported the supports they received met their expectations.			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	In 2021, CLS customer satisfaction survey: 96% of respondents reported that the supports they received met their expectations and 95% reported they are better off as a result of support from Dakota County.					
<b>Is anyone better off? Data point 1</b>	95	Percent of respondents who reported they were better off due to the services/supports provided by Dakota County.			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						


**Better Off Narrative**


Dakota County percent of people aging and with disabilities (FY '20 LAR) served in their own home is at 72%. Of the 511 satisfaction survey respondents, 95% indicated that they were better off due to the services and supports provided by Dakota County




	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Developmental Disabilities Community Supports					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Purchase of services to provide health and safety supports to maintain clients in the community. Monitor the ability of the service plan to address clients' health, safety and community needs.					
<b>Program/Service Goal</b>	Support persons with disabilities to remain in home/community settings.					
<b>Primary Population Served</b>	Persons with Developmental Disabilities					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Acevedo, Gilbert					
<b>Financial Information</b>	2023 FTE	.00	2023 Budget	\$2,556,722.00	2023 Levy	\$1,512,652.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	148	Number of individuals receiving County funded support services in 2021.			2021	
<b>How much did we do? Data point 2</b>	96	Percent of people who replied strongly agree or agree to the CLS customer satisfaction survey.			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Dakota County provided supports to 159 individuals with disabilities. Community Living Services survey resulted in 511 respondents and 96% who reported strongly or agree that the County met their expectations..					
<b>How well did we do it? Data point 1</b>	159	Individuals receiving County Supports			June 2021 to May 2022	
<b>How well did we do it? Data point 2</b>	2,297.19	Average amount paid in 2021 per Distinct Person.			June 2021 to May 2022	
<b>How well did we do it? Data point 3</b>	96	Percent who strongly agree or agree that the County services met their expectations			2021	
<b>How well Narrative</b>	County provided supports to 159 persons with disabilities, \$365,253 paid from June 2021 to May 2022.					
<b>Is anyone better off? Data point 1</b>	159	Individuals receiving County supports (distinct part/non-waiver.			2021	
<b>Is anyone better off? Data point 2</b>	72	Percent of people aging or with disabilities served in their own home.			2020	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	County has a higher percentage of individuals being served in their own home as compared to the State and Cohort. The County paid on average \$2,297.19 per distinct person. 96% of respondents strongly/agreed that the County met their expectations.					

	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Grant Funded Programs					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	<p>Manage grant funding from CSG, FSG, SILS, and ASD grants to keep disabled individuals from institutionalization by providing services to assist them in community living.</p> <p>CSG: Alternative to formal Personal Care Assistance supports for client/family to direct own cares through family/community.  FSG: State grant to prevent out of home placement.  SILS: Purchase of services to provide health and safety supports to maintain clients in the community.  ASD: Provides services and programming for persons on the autism spectrum.</p>					
<b>Program/Service Goal</b>	Support persons with disabilities to thrive in their homes/community.					
<b>Primary Population Served</b>	Disabled individuals					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Acevedo, Gilbert					
<b>Financial Information</b>	2023 FTE	4.28	2023 Budget	\$926,540.00	2023 Levy	(\$81,525.00)
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	601	Number served in CSG			2021	
<b>How much did we do? Data point 2</b>	177	Number served in FSG and SILS combined			2021	
<b>How much did we do? Data point 3</b>	778	Number of individuals served in all programs			2021	
<b>How much Narrative</b>	Support persons with disabilities to thrive in their homes/community.					
<b>How well did we do it? Data point 1</b>	511	Number of people who responded to the CLS survey			2021	
<b>How well did we do it? Data point 2</b>	96	Percent Customer Satisfaction Survey			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	For 2021, of the 511 respondents, 96% reported (strongly agree or agree) that the support and/or resources they received from Dakota County met their expectations.					
<b>Is anyone better off? Data point 1</b>	95	Percent who strongly agree or agreed that the County services met their expectations			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	In 2021, 95% of respondents reported (strongly agree or agree) that they and their family are better off because of the support and/or resources they received from Dakota County.					


	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Housing					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	First point of response for residents facing homelessness; manage housing resource wait list, provide housing search and placement, housing case management. Create and develop programs, policies and contracts for housing and services that prevent and end homelessness. Purchased services include: street outreach, intake, shelter, housing assessments, housing search and support services and permanent supportive housing.					
<b>Program/Service Goal</b>	Provide safe and stable housing for individuals experiencing homelessness.					
<b>Primary Population Served</b>	Families and single adults experiencing homelessness					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Kastler, Madeline					
<b>Financial Information</b>	2023 FTE	16.21	2023 Budget	\$6,362,166.00	2023 Levy	\$1,551,733.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	16,195,807	Dollar amount spent on Emergency Rental Assistance Program			April 1, 2021-May 31, 2022	
<b>How much did we do? Data point 2</b>	270	Single Adults Receive Emergency Shelter			January 1, 2021-May 31, 2022	
<b>How much did we do? Data point 3</b>	31	Youth Housed at Lincoln Place			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	59	Percent of ERA payments that went to BIPOC households			April 1, 2021-May 31, 2022	
<b>How well did we do it? Data point 2</b>	53	Percent of Shelter Guests are Long-Term Homeless			2021	
<b>How well did we do it? Data point 3</b>	71	Percent of Lincoln Place tenants Employed/Seeking Employment			2021	
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	1,854	Payments Issued - Eviction Prevention			April 1, 2021-May 31, 2022	
<b>Is anyone better off? Data point 2</b>	45	Percent of Shelter Guests who exited shelter exited to permanent destinations.			2021	
<b>Is anyone better off? Data point 3</b>	74	Percent Youth at Lincoln Place Housed for 12+ Months			2021	
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Social Services Cross Departmental Community Supports					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Contracts for mandated services (guardianship-conservatorship services) and non-mandated community support services (volunteer driver services, chore services, respite services) to assist people to make decisions and have resources to live most independently in their homes and community.					
<b>Program/Service Goal</b>	Provide community supports such as chore services, transportation, or guardianship-conservatorship services to individuals and families.					
<b>Primary Population Served</b>	Dakota County residents who need support to live in most integrated settings.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Schug, Emily					
<b>Financial Information</b>	2023 FTE	.21	2023 Budget	\$1,381,986.00	2023 Levy	\$1,381,918.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	800	Estimated number of residents served through contracts for services.			2021	
<b>How much did we do? Data point 2</b>	2,652	Annual hours of chore and service coordination provided to older adults (example from one contract - DARTS Older Adult Chore/Service Coordination)			2021	
<b>How much did we do? Data point 3</b>	70	Average monthly number of older adults served under one contract (DARTS Older Adult Chore/Service Coordination). Chore and Service coordination services, often enable people to stay in their home and avoid more costly residential care and services.			2021	
<b>How much Narrative</b>	Numbers of older adults provided chore and service coordination under DARTS Older Adult Chore/Service Coordination contract)					
<b>How well did we do it? Data point 1</b>	77	Average age of clients for service coordination services			2021	
<b>How well did we do it? Data point 2</b>	72	Percent served reported income under 100% Federal Poverty guidelines, an indicator of success in reaching target population			2021	
<b>How well did we do it? Data point 3</b>	10	Number of Dakota County cities where clients reside, an indicator of success in countywide outreach and access			2021	
<b>How well Narrative</b>	Demographics, geographic information for clients/families, ethnicity, gender, and age reported via monthly contract reports.					


<b>Is anyone better off? Data point 1</b>	2,652	Hours of Chore and Service coordination services, which often enables people to stay in their homes and avoid more costly residential care and services.	2021
<b>Is anyone better off? Data point 2</b>			
<b>Is anyone better off? Data point 3</b>			
<b>Better Off Narrative</b>	Due to the COVID19 pandemic, much of the time on calls with clients was focused on checking in on the client's mental health, available support and access to food. Due to COVID19, DARTS started offering a free service to deliver groceries and food shelf.		


	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Social Services Cross Departmental Resources					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	<p>Adult Foster Care Licensing: Provides technical assistance to new providers, initial/annual/intermittent reviews to maintain licensed status, QA/QI with licensed providers, coordinate functions with DHS. Develop and maintain community based resources for Social Services recipients (housing, employment, services and supports). Emphasis on those with most complex needs.</p> <p>Resource Development: Project planning and provider engagement to create innovative service delivery; ensure licensed foster care settings are in compliance with DHS policy and providing quality services; provide support and consultation to SS staff.</p>					
<b>Program/Service Goal</b>	Ensure Dakota County residents have choices of high quality services and supports that allow them to live safely and successfully in the community.					
<b>Primary Population Served</b>	People who need supports to live safely and successfully in the community.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Kastler, Madeline					
<b>Financial Information</b>	2023 FTE	13.11	2023 Budget	\$1,301,497.00	2023 Levy	\$1,228,381.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1	Number of Social Services Communication Projects			2021	
<b>How much did we do? Data point 2</b>	0	Number of Community Outreach Activities			2021	
<b>How much did we do? Data point 3</b>	112	Number of Person Centered Training trainees			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	100	Percent of Social Services sections who stated they were satisfied or highly satisfied by the Social Services Communication project			2021	
<b>How well did we do it? Data point 2</b>	100	Percent of Person Centered Thinking trainees who would "recommend the training to others"			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	100	Percent of Social Services sections who stated they would use the Social Services Communication project and will advance the work in Social Services			2021	
<b>Is anyone better off? Data point 2</b>	96.4	Percent of Person Centered Thinking trainees who stated that "this training provided ideas that I can use in my				


		work” and “new ideas for supporting people”	
<b>Is anyone better off?</b>			
<b>Data point 3</b>			
<b>Better Off Narrative</b>			


	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Transportation Coordination					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Transportation services supports mobility coordination for Dakota County clients; supports access and coordination of services to make transportation for clients seamless and promote fiscal efficiencies for the County.					
<b>Program/Service Goal</b>	Coordinated transportation system to enable access to jobs, school, medical care and other services.					
<b>Primary Population Served</b>	Internal CS Departments, External Vendors, CS clients					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Kastler, Madeline					
<b>Financial Information</b>	2023 FTE	3.16	2023 Budget	\$318,581.00	2023 Levy	\$60,769.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	4,283	Volunteer Driver Program Rides Provided			2021	
<b>How much did we do? Data point 2</b>	861	Lyft Riders			2021	
<b>How much did we do? Data point 3</b>	268	Travel Training People Served (1:1 and group)			2021	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	9	Volunteer Driver Denied Rides			2021	
<b>How well did we do it? Data point 2</b>	95	Percent of Satisfied/Extremely Satisfied Lyft Riders			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	94	Percent of Lyft Pilot respondents said their transportation barriers were reduced			2021	
<b>Is anyone better off? Data point 2</b>	32	Percent of Lyft Pilot respondents said they can work more hours			2021	
<b>Is anyone better off? Data point 3</b>	51	People in Travel Training Program were trained to go to work, school, job training, medical appointments, social/community location			2021	
<b>Better Off Narrative</b>						





	Division/Elected Office		<b>Community Services</b>			
	Department		Social Services			
<b>Program Name</b>	Truancy					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Assess and identify underlying factors contributing to habitual truancy for a student age twelve or older. Coordinate multiple systems, both formal and informal, to encourage a strategic response to factors affecting school attendance.					
<b>Program/Service Goal</b>	Students with a history of unexcused absence will improve their attendance and their ability to engage in school.					
<b>Primary Population Served</b>	Dakota County students age 12-17 with at least seven unexcused absences from school					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Tuttle, Suzanne					
<b>Financial Information</b>	2023 FTE		2023 Budget		2023 Levy	(\$23,344.00)
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	340	Referrals			2021-2022 School Year	
<b>How much did we do? Data point 2</b>	87	Youth kept open from the previous school year ('20 - '21)			2021-2022 School Year	
<b>How much did we do? Data point 3</b>	427	Total youth served			2021-2022 School Year	
<b>How much Narrative</b>						
<b>How well did we do it? Data point 1</b>	100	Percent of truancy referrals processed			2021 - 2022 School Year	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>						
<b>Is anyone better off? Data point 1</b>	63	Percent of youth that successfully exited			2021 - 2022 School Year	
<b>Is anyone better off? Data point 2</b>	17	Approximate percent of youth closed during the 2020 - 2021 School Year who avoided re-referral			2021 - 2022 School Year	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>Physical Development</b>			
	Department		Soil and Water Conservation District			
<b>Program Name</b>	Grant to Soil and Water Conservation District (SWCD)					
<b>Strategic Plan Goal</b>	A healthy environment with quality natural areas					
<b>Program/Service Description</b>	<p>Provide educational, technical and cost share assistance to landowners and communities for implementing water quality and habitat improvement programs within both urban and rural land use settings.</p> <p>Provide technical assistance with implementing State laws including the Minnesota Wetland Conservation Act, Minnesota Buffer Law and Noxious Weed Law.</p>					
<b>Program/Service Goal</b>	Improve, maintain and protected water quality and habitat.					
<b>Primary Population Served</b>	Landowners,Cities and Townships					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Watson, Brian					
<b>Financial Information</b>	2023 FTE	.00	2023 Budget	\$331,302.00	2023 Levy	\$331,302.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	631	Workshop participants			2021	
<b>How much did we do? Data point 2</b>	106	Conservation practices installed			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Number of participants attending workshops and number of conservation practices installed.					
<b>How well did we do it? Data point 1</b>	95	Percent of participants rating the workshops as Excellent or Good			2021	
<b>How well did we do it? Data point 2</b>	48	Percent of landowners assisted who install a conservation practice through SWCD			2021	
<b>How well did we do it? Data point 3</b>	100	Percent of SWCD cost share contracts meeting technical standards			2021	
<b>How well Narrative</b>	Participants had a high regard for workshops provided. Approximately 50% of landowners assisted enter into cost share contracts with SWCD and meet technical standards.					
<b>Is anyone better off? Data point 1</b>	2,346	Pounds of phosphorous prevented from reaching surface waters			2021	
<b>Is anyone better off? Data point 2</b>	1,417	Tons of sediment prevented from reaching surface waters			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Pollutant reductions to surface waters from the 106 projects installed.					

	Division/Elected Office		<b>Physical Development</b>			
	Department		Transportation			
<b>Program Name</b>	Bridge Inspection					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Statutorily required bridge inspection to assure safe bridges for the traveling public.					
<b>Program/Service Goal</b>	County highway system is safe and maintained in cost-effective manner; funding is maximized and available for priority transportation improvements.					
<b>Primary Population Served</b>	The traveling public on County highways.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance.					
<b>Contact Person</b>	Howard, Todd					
<b>Financial Information</b>	2023 FTE	.50	2023 Budget	\$6,140.00	2023 Levy	\$6,140.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	158	Bridges inspected as statutorily required			2021	
<b>How much did we do?</b> Data point 2						
<b>How much did we do?</b> Data point 3						
<b>How much Narrative</b>	158 bridges were inspected as statutorily required					
<b>How well did we do it?</b> Data point 1	1	Ranking out of 26 similar sized counties on most measures and was compliant in all 26 measures			2021	
<b>How well did we do it?</b> Data point 2						
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>	Dakota County inspection metrics were ranked number 1 out of 26 similar sized counties it was measured against in most categories and compliant in all 26 measures.					
<b>Is anyone better off?</b> Data point 1	1,100,000,000	Miles traveled by drivers within Dakota County			2021	
<b>Is anyone better off?</b> Data point 2						
<b>Is anyone better off?</b> Data point 3						
<b>Better Off Narrative</b>	Bridge inspections allow for the safe and efficient use of the County system by over 1.1 billion miles traveled by drivers. As a result of these inspections, bridges identified as deficient are included in the Transportation Capital Improvement Program.					


	Division/Elected Office		<b>Physical Development</b>			
	Department		Transportation			
<b>Program Name</b>	Construction and Administration					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Construction project inspection, material testing, surveying and staking, work zone safety, and contract administration in accordance with State and Federal requirements.					
<b>Program/Service Goal</b>	Completed highway preservation, management, replacement and expansion projects in accordance with State and Federal requirements; minimized cost expenditures and receipt of state aid funding					
<b>Primary Population Served</b>	Drivers on County roads, the traveling public on County highways and users of county trails					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Howard, Todd					
<b>Financial Information</b>	2023 FTE	19.50	2023 Budget	\$362,060.00	2023 Levy	\$163,478.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	11	Major projects under construction			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	11 of the 14 major projects are under construction. Three projects have been delayed (CSAH 86, Dodd Blvd, and CSAH 88) and moved into the following year.					
<b>How well did we do it? Data point 1</b>	78	Percent of major planned projects that were delivered			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Over 78 percent or 11 of 14 major projects planned for were delivered in the past construction season.					
<b>Is anyone better off? Data point 1</b>	1,100,000,000	Miles traveled by drivers within Dakota County			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The traveling public benefitted from the safe and efficient travel for more than 1 billion miles driven on the County Highway system.					

	Division/Elected Office		<b>Physical Development</b>			
	Department		Transportation			
<b>Program Name</b>	Highway Maintenance					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	<p>Paving to keep roads smooth and safe and keeping shoulder filled and smooth.  Grading non-paved roads and replacing aggregate material.  Keeping the drainage structures clean and open for source water to flow; replacement of collapsed and deteriorated culverts and opening culverts that are plugged due to frozen water.  Clearing highway system of fallen trees, brush and storm debris.  Mowing weeds on medians, boulevards and ditches.  Remove brush and trees that block sign distance, are dead and/or have potential of falling into the roadway.</p>					
<b>Program/Service Goal</b>	Maintain the County highway system in a safe and cost-effective manner.					
<b>Primary Population Served</b>	The traveling public on county highways.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Howard, Todd					
<b>Financial Information</b>	2023 FTE	15.00	2023 Budget	\$1,954,177.00	2023 Levy	(\$424,683.00)
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,040	Lane miles maintained			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	1,040 lane miles of County highway were maintained in 2021. Maintenance activities included: sweeping pavement preservation, gravel road resurfacing, pothole patching, mowing, culvert cleaning, ditching, tree trimming and general repairs.					
<b>How well did we do it? Data point 1</b>	1	Roadway system meeting pavement quality index goals			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	As a result of the pavement preservation improvements, the County highway system pavement quality index met established County policy.					
<b>Is anyone better off? Data point 1</b>	1,100,000,000	Miles traveled by drivers within Dakota County			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Highway maintenance activities provided for safe and efficient travel of over 1 billion vehicle miles traveled by users of the County Highway system.					


	Division/Elected Office		<b>Physical Development</b>			
	Department		Transportation			
<b>Program Name</b>	Land Survey Services to County Departments					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Provide professional land surveying services for County projects to departments including farmland and natural areas program, Parks, Emergency Management, Transportation, Capital Planning and projects management, and Attorney's Office; create new tax parcel areas from new parcels splits and plats which are used by Assessor's Office's for tax purposes.					
<b>Program/Service Goal</b>	Reduced costs for County business units that have surveying needs; current parcel database for the public, municipalities and County departments including the Assessor's Office for taxing purposes.					
<b>Primary Population Served</b>	County departments					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Tollefson, Todd					
<b>Financial Information</b>	2023 FTE	2.50	2023 Budget	\$238,085.00	2023 Levy	\$214,752.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	65	Percentage of Survey Full-Time Equivalent (FTE) for survey services for Transportation and other County departments			2021	
<b>How much did we do?</b> Data point 2						
<b>How much did we do?</b> Data point 3						
<b>How much Narrative</b>	65% of Survey Office (FTE) providing Surveying Services. 2.0 FTE moved to "Right of Way Acquisition". Survey Office responds to requests in 1-2 weeks for other county projects.					
<b>How well did we do it?</b> Data point 1	2	Weeks to provide land surveying services; excludes ROW mapping in the office				
<b>How well did we do it?</b> Data point 2						
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>	Provided land surveying services to other county departments within a 1-2 week turnaround time to get immediate results for internal County Department projects					
<b>Is anyone better off?</b> Data point 1	2	Number of weeks to provide to provide services to other County departments			2021	
<b>Is anyone better off?</b> Data point 2						
<b>Is anyone better off?</b> Data point 3						


**Better Off Narrative**

1. Quick turnaround time for providing internal surveying services 2. Efficiency for County Departments to eliminate hiring consultants for small & large projects 3. Provide immediate survey data results without contracts/consultants/RBA's.


	Division/Elected Office		<b>Physical Development</b>			
	Department		Transportation			
<b>Program Name</b>	Plats					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Review plats in accordance to MN Statutes, MN Plat Manual, and the Dakota County Contiguous Plat Ordinance					
<b>Program/Service Goal</b>	Plan for a safe and efficient future County Transportation System, preserve future Right of Way (ROW) and access control along county roads, provide orderly development and minimizing boundary issues in Dakota County.					
<b>Primary Population Served</b>	The traveling public on county highways; residents of Dakota County					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Tollefson, Todd					
<b>Financial Information</b>	2023 FTE	2.00	2023 Budget	\$221,385.00	2023 Levy	\$198,052.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	133,683	Plat revenue in dollars			2021	
<b>How much did we do? Data point 2</b>	94	Plats reviewed			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	In 2021, there was \$133,683 in plat revenue. Staff reviewed 94 plats of which 43 plats were contiguous to a County Road and subject to the Contiguous Plat Ordinance.					
<b>How well did we do it? Data point 1</b>	0	Plat required County Board discussion from Plat Commission recommendations			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Maintained 1-2 week turnaround time for plat reviews; no plats required County Board discussions from the Plat Commission recommendations.					
<b>Is anyone better off? Data point 1</b>	43	Plats reduced			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Preserving ROW along County Roads for 43 plats reduced future ROW acquisitions along with access management to improve safety and mobility along County Roads through the Plat Ordinance.					



	Division/Elected Office		<b>Physical Development</b>			
	Department		Transportation			
<b>Program Name</b>	Project Development and Design					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Preliminary engineering, environmental documentation, public engagement, preparation of plans and specifications, pavement management.					
<b>Program/Service Goal</b>	Complete plans and specifications for highway preservation, management, and replacement and expansion projects in accordance with State and Federal requirements; minimize cost expenditures on system.					
<b>Primary Population Served</b>	The traveling public on county highways and users of county trails.					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Laberee, Erin					
<b>Financial Information</b>	2023 FTE	18.50	2023 Budget	\$268,739.00	2023 Levy	\$70,157.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	14.5	Contracted Roadway Miles Resurfaced			2021	
<b>How much did we do? Data point 2</b>	12.4	Contracted Roadway Miles Reconstructed			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	In 2021, the County contracted for the resurfacing of 14.5 centerline miles and the reconstruction of 12.4 centerline miles on the County highway system.					
<b>How well did we do it? Data point 1</b>	96	Percent of budget expended			2021	
<b>How well did we do it? Data point 2</b>	67	Percent of reconstructions delivered in the Capital Improvement Program			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The contract amount for the 14.5 miles of pavement preservation utilized 96% of the funds budgeted for that work in 2021. The County contracted for four of six reconstruction projects that were budgeted for construction in 2021.					
<b>Is anyone better off? Data point 1</b>	3.4	Percent of County Road miles resurfaced			2021	
<b>Is anyone better off? Data point 2</b>	2.9	Percent of County Road miles reconstructed.			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The 14.5 miles of pavement preservation and 12.4 miles of reconstruction that the County contracted for improved pavement quality, safety, and operations on 6.3% of the total length of County roads in 2021.					


	Division/Elected Office		<b>Physical Development</b>			
	Department		Transportation			
<b>Program Name</b>	Regional and Multi-Modal Office					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Develop transitways and other transit services and facilities; advance interagency efforts to develop and deliver highway and trail projects that are generally regional in scope. Activities include serving as staff to the Regional Railroad Authority, planning, project management, coordination with external partners, budgeting, environmental documentation and coordination on design and implementation activities.					
<b>Program/Service Goal</b>	Transportation improvements and alternatives that address regional mobility for all modes including advancement of priority state highway projects, accessibility for those dependent on transit, and greater access to trails for County residents.					
<b>Primary Population Served</b>	County and regional residents and current transit users					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Mitteco, Gina					
<b>Financial Information</b>	2023 FTE	3.00	2023 Budget	\$68,207.00	2023 Levy	\$49,112.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	2	Number of studies completed or underway on priority Minnesota State highways to improve safety and mobility.			2021	
<b>How much did we do? Data point 2</b>	3,110	Average weekday transit boardings in Dakota County (Express, Local, and Red Line).			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Represented Dakota County interests on MnDOT led studies of state highways identified as priorities by the County. Studies include the completion of the Highway 13 corridor study and substantial completion of the Highway 77 study.					
<b>How well did we do it? Data point 1</b>	1	Study that has identified new conceptual designs for mobility improvements on State Highways in Dakota County that could potentially be advanced into project development.			2021	
<b>How well did we do it? Data point 2</b>	-28	Percent decline from 2020 ridership.			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	The Highway 77 study identified conceptual designs and preliminary cost estimates for mobility improvements on the corridor for consideration by MnDOT, the County and other partners.					
<b>Is anyone better off? Data point 1</b>	95,000	Vehicles per day that use state highway corridors in Dakota County (TH 77) that have been studied for improvements.			2021	


<b>Is anyone better off? Data point 2</b>	3,110	Residents accessed transit services within Dakota County.	2021
<b>Is anyone better off? Data point 3</b>	6	Highway improvement concepts developed and analyzed through studies in partnership with MnDOT.	2021
<b>Better Off Narrative</b>	Though transit ridership is down during the pandemic, it provides a transportation option for more than 3,000 residents in the County that may have few other options.		


	Division/Elected Office		<b>Physical Development</b>			
	Department		Transportation			
<b>Program Name</b>	Remonumentation - Preservation of Public Land Survey (PLS) system					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Assure Public Land Survey (PLS) monuments are in place; replace if necessary. Create certificates to document monumentation history.					
<b>Program/Service Goal</b>	Efficient land transfers, orderly land development and minimized boundary conflicts. All property descriptions in County are dependent on and based on Public Land Survey System of monuments.					
<b>Primary Population Served</b>	County Residents, Surveyors					
<b>Degree of Mandate</b>	Generalized mandate with little or no effective sanction					
<b>Contact Person</b>	Tollefson, Todd					
<b>Financial Information</b>	2023 FTE	1.50	2023 Budget	\$228,489.00	2023 Levy	\$205,156.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	125	PLS Monuments maintained/replaced			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Replaced destroyed PLS monuments according to MS Statute 381.12 Subd. 3. Provide up-to-date data to the private surveyors and the public					
<b>How well did we do it? Data point 1</b>	100	Percent of all damaged/destroyed PLS requests for replacement to meet MS 381.12. Routine PLS monuments replaced & completed. Turnaround time varies widely due to location. PLS monuments replaced for all construction projects			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Replaced 100% of damaged/destroyed PLS requests according to MS Statute 381.12 Subd. 3. PLS replacement is completed for routine maintenance, construction projects, or requests for missing/destroyed monuments. Turnaround time varies due to location.					
<b>Is anyone better off? Data point 1</b>	5.7	Percent of all monuments replaced			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						

**Better Off Narrative**


PLS monuments provide residents of Dakota County with stability of property boundaries for orderly development & limit property boundary conflicts. Replaced 125 monuments of the 2,200 in Dakota County.


	Division/Elected Office		<b>Physical Development</b>			
	Department		Transportation			
<b>Program Name</b>	Right of Way Acquisition					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Map and identify easement parcels; acquire property through State and federal prescribed process for expansion and improvements to system.					
<b>Program/Service Goal</b>	Accurate and timely acquisition of properties for expansion and improvement to the highway system.					
<b>Primary Population Served</b>	The traveling public on county highways and users of county trails.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Rezac, Jacob					
<b>Financial Information</b>	2023 FTE	6.00	2023 Budget	\$88,643.00	2023 Levy	\$88,643.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	106	Parcels acquired			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	In 2021, County staff acquired a total of 106 parcels for programmed projects in the Transportation Capital Improvement Program.					
<b>How well did we do it? Data point 1</b>	75	Percent of necessary parcels acquired			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	In 2021, the County acquired 75% of the parcels identified for projects in the Capital Improvement Program. The remaining parcels were either acquired by the use condemnation in 2020 or 2022, or were reprogrammed for a future year.					
<b>Is anyone better off? Data point 1</b>	89	Percent of parcels acquired by negotiation/direct purchase			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>						

	Division/Elected Office		<b>Physical Development</b>			
	Department		Transportation			
<b>Program Name</b>	Right of Way Management and Permitting					
<b>Strategic Plan Goal</b>	Excellence in public service					
<b>Program/Service Description</b>	Oversight and permitting for oversized and overweight trucks/Issue permits for work done in Right of Way (ROW); provide oversight, inspection and permitting of property, construction and work within County ROW. Permits are issued daily as requests are received.					
<b>Program/Service Goal</b>	Vehicles operate in compliance with State law. Ensure permit work is done with minimal impact to roadway users. Permits issued for access based on design standards and access management guidelines to ensure safe highway system.					
<b>Primary Population Served</b>	Permits issued to companies using oversized and overweight trucks, utility companies, property owners, and developers; permit work ensures safety of the traveling public.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Sebastian, Kristi					
<b>Financial Information</b>	2023 FTE	2.00	2023 Budget	\$244,437.00	2023 Levy	(\$25,563.00)
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	1,079	Number of truck permits issued annually			2021	
<b>How much did we do? Data point 2</b>	671	Number of standard permits issued annually including access, obstruction, utility and other			2021	
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	A total of 1,750 permits were issued in 2021. This is a slight decrease from 2020 but doesn't reflect the complexity and coordination involved. Staff also provides information and guidance to property owners regarding right of way activity.					
<b>How well did we do it? Data point 1</b>	4	Hours oversize / weight permit is issued within			2021	
<b>How well did we do it? Data point 2</b>	72	Hours standard permits are issued within.			2021	
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Permits are managed within the county's on-line system. Truck permits, excluding oversize and weight, are issued directly after completion by the permit system. Other truck and std permits are reviewed by staff and then issued.					
<b>Is anyone better off? Data point 1</b>	99	Percent issued within time noted, 4 hours or less.			2021	
<b>Is anyone better off? Data point 2</b>	80	Percent of time permits including utility, obstruction, driveway and others are issued within 72 hours			2021	
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Permits are issued to the requester in a timely manner. Complex permits account for less than 1% of permits issued, these require more evaluation and coordination.					


	Division/Elected Office		<b>Physical Development</b>			
	Department		Transportation			
<b>Program Name</b>	Snow and Ice Control					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Plowing, salt materials application, ice control.					
<b>Program/Service Goal</b>	Maintain the County highway system in a safe and cost-effective manner.					
<b>Primary Population Served</b>	The traveling public on County highways.					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Howard, Todd					
<b>Financial Information</b>	2023 FTE	16.00	2023 Budget	\$2,814,722.00	2023 Levy	\$308,474.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	29	Snow events			2021/2022 snow and ice season	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Snow and ice control was provided for 29 events in the 2021/2022 winter season					
<b>How well did we do it? Data point 1</b>	100	Percent of events in which initial plow was completed withing 5 hours			2021/2022 snow and ice season	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Initial plowing of the 1,040 lane miles of County highways was completed in less than 5 hours for 100% of the events					
<b>Is anyone better off? Data point 1</b>	417,000,000	Miles driven			2021/2022 snow and ice season	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	The travelling public benefitted through safe efficient travel for approximately 416 million miles driven during the 5 winter months.					





	Division/Elected Office		<b>Physical Development</b>			
	Department		Transportation			
<b>Program Name</b>	Traffic Control Devices					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Placement, operation, and maintenance of signs, pavement markings and traffic signals					
<b>Program/Service Goal</b>	Operate and maintain the County highway system in a safe and cost-effective manner					
<b>Primary Population Served</b>	Travelers on County roads					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Sebastian, Kristi					
<b>Financial Information</b>	2023 FTE	7.50	2023 Budget	\$1,934,537.00	2023 Levy	\$500,656.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	230	Number of signals maintained			2021	
<b>How much did we do?</b> Data point 2	25,000	Number of signs maintained			2021	
<b>How much did we do?</b> Data point 3	1,034	Lane miles of marked county roadway			2021	
<b>How much Narrative</b>	County staff places, reviews and maintains existing traffic control devices including 225 traffic signals, 25,000 signs and 1,040 lane miles of pavement markings for the traveling public.					
<b>How well did we do it?</b> Data point 1	99.5	Percent of time functioning			2021	
<b>How well did we do it?</b> Data point 2	95	Percent signs in place			2020	
<b>How well did we do it?</b> Data point 3	75	Percent visible line presence			2021	
<b>How well Narrative</b>	The County's practice document outlines maintenance practices, staff maintains traffic control devices to these levels or beyond.					
<b>Is anyone better off?</b> Data point 1	99	Percent signals are functioning in full operation for the traveling public			2020	
<b>Is anyone better off?</b> Data point 2	95	Percent signs in place for the traveling public.			2021	
<b>Is anyone better off?</b> Data point 3	75	Percent markings are visible to provide guidance to the traveling public			2021	
<b>Better Off Narrative</b>	Staff assesses signal timing, marking and signing needs to takes action to revise, update and repair as needed in a manner consistent with review practices and our operational document.					

	Division/Elected Office		<b>Physical Development</b>			
	Department		Transportation			
<b>Program Name</b>	Transportation Planning and Administration					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	<p>Transportation and Transit planning, Capital Improvement Program development, corridor studies, safety assessments, jurisdictional transfers and functional classification. Preliminary design and project development.</p> <p>State Aid reporting/County State Aid Highway (CSAH) funding and needs; traffic counts; Technical Advisory Committee/Transportation Advisory Board coordination, federal and state funding requests, coordination with Minnesota Department of Transportation (MnDOT) funding and projects</p>					
<b>Program/Service Goal</b>	Plan for and identify future County transportation system needs including multi-modal alternatives. Transportation funding is directed to priority transportation operating and capital improvements to maximize safety and efficiency of the system, and minimize life cycle costs.					
<b>Primary Population Served</b>	The traveling public on county highways and users of county trails.					
<b>Degree of Mandate</b>	Mandate: prescribed delivery and significant sanctions for non-performance					
<b>Contact Person</b>	Laberee, Erin					
<b>Financial Information</b>	2023 FTE	3.00	2023 Budget	\$297,961.00	2023 Levy	(\$231,591.00)
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	51,604,708	Dollars of Total State Aid Apportionment and Transportation Sales and Use Tax collection			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	\$30,519,870 of County State Aid Highway Funds including Motor Vehicles Lease Sales Tax and Flex Account funds, and \$21,084,838 of Transportation Sales and Use Tax were received by Dakota County in 2021 for transportation purposes.					
<b>How well did we do it? Data point 1</b>	98,214,964	Dollars of total programmed transportation investment			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	All CIP County highway construction projects programmed for 2021 were awarded except for CSAH 86 in Castle Rock and CSAH 88 in Randolph which were both delayed by railroad agreements.					
<b>Is anyone better off? Data point 1</b>	426,344,611	Dollars of total programmed 5 year transportation investment			2021 to 2025	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off?</b>						

<b>Data point 3</b>			
<b>Better Off Narrative</b>	The adopted 2021 CIP programmed a total of \$426 M down from \$454 M in 2021 or 94% (down 6%).		

	Division/Elected Office		<b>Community Services</b>			
	Department		Veteran Services			
<b>Program Name</b>	Benefits Advocacy					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Provides federal, state, and local benefits and resources to veterans, military service members and their dependents.					
<b>Program/Service Goal</b>	Veterans, military service members, and their dependents will have accessed all federal, state, and local benefits and resources they are entitled to receive.					
<b>Primary Population Served</b>	Veterans, military service members & their dependents					
<b>Degree of Mandate</b>	Mandate: generalized mandate to provide service with sanctions for non-performance					
<b>Contact Person</b>	Thomas, Lisa					
<b>Financial Information</b>	2023 FTE	4.50	2023 Budget	\$536,231.00	2023 Levy	\$520,655.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do?</b> Data point 1	241,956,000	Total VA Federal Benefit Dollars Paid to Dakota County Veterans			2021	
<b>How much did we do?</b> Data point 2						
<b>How much did we do?</b> Data point 3						
<b>How much Narrative</b>	Total VA Federal Benefit Dollars Paid to Dakota County Veterans					
<b>How well did we do it?</b> Data point 1	4,622	Number of Unique Clients Served			2021	
<b>How well did we do it?</b> Data point 2						
<b>How well did we do it?</b> Data point 3						
<b>How well Narrative</b>	Number of Unique Clients Served by Veterans Services					
<b>Is anyone better off?</b> Data point 1	96	Percent of Clients Satisfied With Their Service			2021	
<b>Is anyone better off?</b> Data point 2						
<b>Is anyone better off?</b> Data point 3						
<b>Better Off Narrative</b>	"In general, my overall experience with my Veteran Service Officer has been positive"					

	Division/Elected Office		<b>Community Services</b>			
	Department		Veteran Services			
<b>Program Name</b>	Beyond the Yellow Ribbon Program					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Dakota County BTYR City Networks proactively support veterans, military service members, and their families by providing a variety of resources to meet their needs.					
<b>Program/Service Goal</b>	To provide community support to veterans, military service members, and their families including: -Deployed Service Member family support -Individual need support -Financial Support -Community events to support community, health and fellowship					
<b>Primary Population Served</b>	Veterans, military service members and their families					
<b>Degree of Mandate</b>	Not mandated					
<b>Contact Person</b>	Thomas, Lisa					
<b>Financial Information</b>	2023 FTE	.50	2023 Budget	\$57,413.00	2023 Levy	\$57,413.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	463	Unique Clients Served by the Dakota County Beyond the Yellow Ribbon Networks (BTYR)			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	The Dakota County Beyond the Yellow Ribbon City (BTYR) Networks are grass-roots volunteers who support the military and veteran community within Dakota County					
<b>How well did we do it? Data point 1</b>	93	Percentage of Unique Clients Who Had Their Service Needs Met by their BTYR City Network			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Percentage of Clients Served Who Reported Their Service Needs Were Met by BTYR					
<b>Is anyone better off? Data point 1</b>	95	Percentage of Unique Clients Who Reported They or Their Families Are Better Off			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	Percentage of Unique Clients Who Reported They or Their Families Are Better Off Because of Service They Received from Dakota County BTYR City Networks					

	Division/Elected Office		<b>Community Services</b>			
	Department		Veteran Services			
<b>Program Name</b>	Justice Involved Veterans					
<b>Strategic Plan Goal</b>	A great place to live					
<b>Program/Service Description</b>	Coordinates and provides services to veterans who are engaged in the criminal justice system.					
<b>Program/Service Goal</b>	As a Division-wide resource, the JIV Program Coordinator identifies and connects veterans in the criminal justice system to resources and benefits.					
<b>Primary Population Served</b>	Veterans in the criminal justice system and their families					
<b>Degree of Mandate</b>	Support mandated service					
<b>Contact Person</b>	Thomas, Lisa					
<b>Financial Information</b>	2023 FTE	2.00	2023 Budget	\$238,325.00	2023 Levy	\$231,402.00
<b>Outcomes Based Accountability (OBA) Data</b>	<b>Data Point(s)</b>	<b>Data label(s)</b>			<b>Timeframe</b>	
<b>How much did we do? Data point 1</b>	110	Unique Client Served			2021	
<b>How much did we do? Data point 2</b>						
<b>How much did we do? Data point 3</b>						
<b>How much Narrative</b>	Number of Clients Receiving Service Through Justice Involved Veterans (JIV) Or Veterans Treatment Court					
<b>How well did we do it? Data point 1</b>	87	Number of Unique Clients Receiving Specific Services			2021	
<b>How well did we do it? Data point 2</b>						
<b>How well did we do it? Data point 3</b>						
<b>How well Narrative</b>	Number Of Unique Clients Receiving Veteran-Specific Mental Health, Chemical Health, Housing, Financial, Employment or VA Benefits					
<b>Is anyone better off? Data point 1</b>	83	Percentage of Clients Who Reported They Are Better Off Due to Receiving JIV Services			2021	
<b>Is anyone better off? Data point 2</b>						
<b>Is anyone better off? Data point 3</b>						
<b>Better Off Narrative</b>	"Are You or Your Family Better Off Because of the Services Provided by Dakota County Veterans Services"					



# Program and Service Inventory

## Countywide

- Dakota County provides 222 programs/services directly and indirectly to its residents.
- 145 of the programs/services have some degree of mandate. <sup>1,2</sup> These mandated services make up:
  - FTEs: 1,577.25 (79.9% of total FTEs)
  - Budget: \$213,371,102 (75.8% of total budget)
  - Levy: \$118,991,925 (69% of total levy)

## Countywide Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal <sup>3</sup>	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	91	1,299.35	\$174,128,178	\$95,535,684
A healthy environment with quality natural areas	20	57.18	\$12,468,825	\$1,047,270
A successful place for business and jobs	2	7.31	\$1,687,322	-\$10,352
Excellence in public service	109	609.61	\$92,901,409	\$75,661,140

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Countywide Programs/Services by Division/Elected Office

Division/Elected Office	Number of Programs/Services	FTEs*	Budget*	Levy*
Community Services	74	1032.71	\$144,394,408	\$69,823,879
County Administration	24	43.34	\$10,317,530	\$9,245,718
County Attorney's Office	8	94	\$12,055,918	\$11,436,449
County Board	1	7	\$903,606	\$897,406
County Sheriff's Office	17	184.75	\$25,550,729	\$21,563,680

<sup>1</sup> Levy amount by program/service & Division, reported here, do not match with the County net levy because the levy management account was not included in these figures. It is not defined as a program or service but serves to reduce the overall tax levy.

<sup>2</sup> Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.

<sup>3</sup> Departments were asked to align each program/service with a primary Strategic Plan Goal.

<b>Division/Elected Office</b>	<b>Number of Programs/Services</b>	<b>FTEs*</b>	<b>Budget*</b>	<b>Levy*</b>
Enterprise Finance and Information Services	28	117.16	\$21,903,680	\$20,232,484
Physical Development	50	252.27	\$39,275,383	\$18,881,978
Public Services and Revenue	19	237.92	\$26,514,081	\$20,026,443
<b>Total</b>	<b>222</b>	<b>1,973.45</b>	<b>\$281,185,734</b>	<b>\$172,233,742</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.



# County Board

## County Board Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal <sup>1</sup>	Number of Programs/Services	FTEs*	Budget*	Levy*
Excellence in public service	1	7.0	\$903,606	\$897,406

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## County Board Programs/Services

Program(s)	FTEs*	Budget*	Levy*
County Governance	7.0	\$903,606	\$897,406
<b>Total</b>	<b>7.0</b>	<b>\$903,606</b>	<b>\$897,406</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

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<sup>1</sup> Departments were asked to align each program/service with a primary Strategic Plan Goal.

## Community Services Division (CSD)

- The Community Services Division provides 74 programs/services.
- 59 of those programs/services have some degree of mandate.<sup>1</sup> These mandated services make up:
  - FTEs: 973.29 (94.2% of total FTEs)
  - Budget: \$129,941,727 (90.6% of total budget)
  - Levy: \$63,599,937 (91.1% of total levy)

### CSD Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal <sup>2</sup>	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	63	977.88	\$135,954,644	\$66,684,432
A successful place for business and jobs	1	5.45	\$1,528,870	(\$10,352)
Excellence in public service	10	49.38	\$6,910,894	\$3,149,799

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

### CSD Programs/Services by Department

Department	Number of Programs/Services	FTEs*	Budget*	Levy*
Community Corrections	13	172.62	\$21,682,859	\$14,023,858
Community Services Administration	5	16	\$2,659,006	\$2,654,582
Employment and Economic Assistance	22	281.97	\$35,496,129	\$14,158,143
Extension	2	0	\$363,878	\$353,178
Public Health	9	121.27	\$14,014,069	\$4,758,701
Social Services	20	433.85	\$68,896,496	\$33,065,947
Veterans Services	3	7	\$831,969	\$809,470
<b>Total</b>	<b>74</b>	<b>1032.71</b>	<b>\$144,394,408</b>	<b>\$69,823,879</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

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<sup>1</sup> Defined by the department: Departments were asked to choose the degree of mandate attached to each separate service/program.

<sup>2</sup> Departments were asked to align each program/service with a primary Strategic Plan Goal.

## Community Corrections Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Adult Probation Intake Services	23.1	\$2,546,587	\$ 1,741,790
Adult/High Risk Supervision	46.7	\$5,735,358	\$ 3,808,540
Adult/Intensive Supervised Release (ISR)	5.9	\$754,594	\$ 530,772
Adult/Jail and Work Service Programs	4.6	\$1,174,875	\$ 692,532
Adult/Probation Service Center (PSC)	9.6	\$817,490	\$ 426,263
Adult/Re-entry Assistance Program (RAP)	4.6	\$818,410	\$ 603,718
Juvenile Probation Intake Services	7.75	\$929,902	\$ 618,178
Juvenile/Community Programming	3.05	\$524,330	\$ 385,095
Juvenile/Detention Alternatives	3.06	\$161,075	\$ 57,205
Juvenile/High Risk Supervision	14.75	\$1,400,847	\$ 794,315
Juvenile/Non Residential Day Treatment	8.3	\$956,396	\$ 676,255
Juvenile/Out of Home Placement	2.5	\$1,026,837	\$ 853,120
Juvenile/Secured Residential Facility	38.71	\$4,836,160	\$ 2,836,075
Juvenile/STS Programs	4.3	\$270,399	\$ 125,705
<b>Total</b>	<b>176.92</b>	<b>\$21,682,861</b>	<b>\$14,023,858</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Community Services Administration Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Administration and Support Services	2.5	\$465,637	\$464,408
Contracts and Vendor Management	6	\$837,110	\$807,110
Performance Measurement, Research and Evaluation	1.25	\$223,142	\$222,651
Project Management	3	\$525,781	\$524,675
Strategic, Operational and Budget Planning /Oversight	3.25	\$607,336	\$605,738
<b>Total</b>	<b>16.0</b>	<b>\$2,659,006</b>	<b>\$2,654,582</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Employment and Economic Assistance Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Burials	5.03	\$515,874	\$74,957
CareerForce Center Resource Rooms	5.45	\$1,528,870	-\$10,352
Child Care Center in NSC	0.3	\$90,319	\$17,543
Child Care MN Family Investment Program (MFIP) and Basic Sliding Fee (BSF)	12.78	\$1,694,767	\$736,762
Child Support	56.73	\$8,542,093	\$2,258,112
County Fees/Overpayment Collections	10.36	\$671,467	\$184,580
Diversionary Work Program (DWP) Public Assistance Employment Services program	12.78	\$1,052,629	\$468,071
Emergency Cash Assistance (ECA)	20.20	\$1,473,444	\$695,745
Emergency Programs- EA (Emergency Assistance) & EGA (Emergency General Assistance)	12.78	\$1,709,543	\$653,716
Financial Empowerment (FE)	3.23	\$261,873	-\$721
Fraud (Sheriff and County Attorney)	4.36	\$291,231	\$84,659
General Assistance (GA)	13.98	\$1,048,844	\$242,588
Housing Support	12.6	\$942,661	\$305,369
Medical Assistance (MA)	44.78	\$9,008,277	\$2,134,520
Minnesota Supplemental Aid (MSA)	13.98	\$919,603	\$385,354
MN Family Investment Program (MFIP) Public Assistance & Employment Services program	12.78	\$1,272,250	\$5,070,529
MN Youth Program	4.64	\$561,457	\$2,015
State Dislocated Worker Program	4.56	\$548,384	\$3,497
Supplemental Nutrition Assistance Program (SNAP) and Employment and Training (E&T)	20.33	\$2,306,460	\$848,583
Workforce Innovation and Opportunity Act (WIOA) Adult Dislocated Worker (DW) Program	3.56	\$561,325	-\$3,340
Workforce Innovation and Opportunity Act (WIOA) Youth	3.56	\$470,524	\$3,489
Workforce Innovation and Opportunity Act (WIOA) Youth	3.56	\$474,234	\$2,467
<b>Total</b>	<b>281.97</b>	<b>\$35,946,129</b>	<b>\$14,158,143</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Extension Programs/Services

Program(s)	FTEs*	Budget*	Levy*
4-H Youth Development	0	\$160,759	\$155,949
4-H Youth Teaching Youth	0	\$203,119	\$197,229
<b>Total</b>	<b>0</b>	<b>\$363,878</b>	<b>\$353,178</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Public Health Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Child and Teen Checkups (C&TC)	12.55	\$1,410,226	\$623,488
Communities for a Lifetime (CFL)	1.35	\$89,031	\$71,070
Community Health Promotion	10.45	\$1,379,050	\$485,279
Disease Prevention & Control	9.39	\$1,017,438	\$821,565
Emergency Medical Services	0.27	\$66,987	\$5,598
Environmental Health	0.47	\$57,011	\$45,987
Family Health	48.06	\$4,885,038	\$1,784,206
Public Health Emergency Preparedness	13.36	\$2,706,329	\$145,423
Women, Infants and Children (WIC) Nutrition Program	25.37	\$2,402,959	\$776,085
<b>Total</b>	<b>121.27</b>	<b>\$14,014,069</b>	<b>\$4,758,701</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Social Services Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Adult Foster Care Licensing	79.07	\$12,204,928	\$5,110,765
Adult Intake	9.06	\$703,004	\$638,070
Adult Mental Health	50.87	\$13,264,786	\$10,537,262
Adult Protection	13.29	\$1,311,622	-\$1,187,621
Chemical Health	13.71	\$2,414,938	\$1,924,355
Child Care Licensing	18.74	\$1,892,273	\$1,318,034
Child Foster Care Licensing	10.25	\$1,010,878	\$997,872
Child Protection	74.82	\$12,200,989	\$5,126,378
Child Welfare	18.74	\$1,892,273	\$1,318,034
Children's Mental Health	33.54	\$4,208,829	\$2,523,209
Collaborative Services	4.11	\$503,737	\$470,250
Community Living Services Case Management	63.72	\$7,436,408	\$3,732,022
Community Living Services County Share	0	\$431,110	\$431,110
Community Living Services Intake, Assessment, Reassessment	81.78	\$8,774,218	-\$377,999
Developmental Disabilities Community Supports	0	\$2,556,722	\$1,512,652
Grant Funded Programs	4.28	\$926,540	-\$81,525
Housing	16.21	\$6,362,166	\$1,551,733
Social Services Cross Departmental Community Supports	0.21	\$1,381,986	\$1,381,918
Social Services Cross Departmental Resources	13.11	\$1,301,497	\$1,228,381
Transportation Coordination	3.16	\$318,581	\$60,769
Truancy	0	\$0	-\$23,344
<b>Total</b>	<b>433.85</b>	<b>\$68,896,496</b>	<b>\$33,065,947</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.



## Veterans Services Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Benefits Advocacy	4.5	\$536,231	\$520,655
Beyond the Yellow Ribbon Program	0.5	\$57,413	\$57,413
Justice Involved Veterans	2	\$238,325	\$231,402
<b>Total</b>	<b>7.0</b>	<b>\$831,696</b>	<b>\$809,470</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## County Administration

- County Administration provides 24 programs/services.
- 10 of those programs/services have some degree of mandate.<sup>1</sup>
- These mandated services make up:
  - FTEs: 25.6 (59.1% of total FTEs)
  - Budget: \$6,265,658 (60.7% of total budget)
  - Levy: \$5,785,573 (62.6% of total levy)

### County Administration Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal <sup>2</sup>	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	1	1.14	\$142,991	\$142,991
Excellence in public service	23	42.20	\$10,174,539	\$9,102,727

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

### County Administration Programs/Services by Department

Department	Number of Programs/Services	FTEs*	Budget*	Levy*
Budget Office	2	6.9	\$775,094	\$775,094
Office of the County Manager	5	8	\$1,529,410	\$1,379,799
Communications	8	7.99	\$983,198	\$983,198
Employee Relations	7	20.45	\$3,191,286	\$2,884,612
District Court	1	0	\$469,561	\$445,561
Medical Examiner	1	0	\$1,836,616	\$1,717,731
<b>Total</b>	<b>24</b>	<b>43.34</b>	<b>\$10,317,530</b>	<b>\$9,245,718</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

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<sup>1</sup> Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.

<sup>2</sup> Departments were asked to align each program/service with a primary Strategic Plan Goal.

## Communications Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Communications Planning, Implementation, Marketing and Events	2.57	\$324,620	\$324,620
General support for presentations, speeches, special events and documentation production.	1.83	\$265,905	\$265,905
Internal Communications	0.4	\$46,731	\$46,731
Live web-streaming of Board meetings	0.02	\$2,360	\$2,360
Maintain External Web Content	0.95	\$92,885	\$92,885
Media Relations-responsive and proactive	0.34	\$34,056	\$34,056
Social Media	0.74	\$73,650	\$73,650
Volunteer Program Oversight	1.14	\$142,991	\$142,991
<b>Total</b>	<b>7.99</b>	<b>\$987,532</b>	<b>\$987,532</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## County Administration Programs/Services

Program(s)	FTEs*	Budget*	Levy*
County Executive Leadership	4.9	\$846,770	\$748,691
Criminal Justice Network	0	\$472,642	\$0
Dakota Communications Center (DCC)	0	\$1,059,723	\$1,059,723
Intergovernmental Relations	1.20	\$279,110	\$259,162
Support for the Board	1.9	\$403,530	\$371,946
<b>Total</b>	<b>8</b>	<b>\$3,061,775</b>	<b>\$2,439,522</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Employee Relations Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Benefits Management	3.6	\$524,822	\$505,776
Compensation and Classification Management	2.68	\$308,230	\$294,052
Diversity/Inclusion Programs	2.16	\$285,300	\$273,472
HRD/Training - mandatory or county ops. specific; Leadership and Employee Development	3.81	\$864,721	\$838,055
Human Resources (HR) Support to Affiliate Organizations	0.2	\$22,882	\$21,824
Labor Relations, Employee Relations and Dispute Resolution	2.74	\$441,107	\$426,611
Staffing	5.26	\$774,224	\$524,822
<b>Total</b>	<b>20.45</b>	<b>\$3,191,286</b>	<b>\$2,884,612</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

### District Court Programs/Services

Program(s)	FTEs*	Budget*	Levy*
District Court Services	0	\$469,561	\$445,561
<b>Total</b>	<b>0</b>	<b>\$469,561</b>	<b>\$469,561</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Medical Examiner Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Medical Examiner Services	0	\$1,836,616	\$1,717,731
<b>Total</b>	<b>0</b>	<b>\$1,836,616</b>	<b>\$1,717,731</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## County Attorney's Office (CAO)

- The County Attorney's Office provides 8 programs/services.
- 6 of those programs/services have some degree of mandate.<sup>1</sup> These mandated services make up:
  - FTEs: 84.7 (90.1% of total FTEs)
  - Budget: \$11,570,264 (96.0% of total budget)
  - Levy: \$11,436,449 (98.8% of total levy)

### CAO Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal <sup>2</sup>	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	5	69.4	\$9,175,033	\$9,005,825
Excellence in public service	3	24.6	\$2,880,885	\$2,430,624

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

### CAO Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Administration	8.6	\$473,676	\$125,727
Child Support Enforcement	16.25	\$2,038,341	\$1,988,175
Civil Litigation	7.95	\$1,191,112	\$1,140,410
Crime Prevention/Outreach	0.7	\$11,978	\$10,017
Legal Advice	8.05	\$1,216,097	\$1,164,487
Prosecute Crime	35.95	\$5,573,413	\$5,337,013
Protect Children and Adults	8.3	\$794,497	\$741,741
Victim/Witness Services	8.2	\$756,804	\$928,879
<b>Total</b>	<b>94.0</b>	<b>\$12,055,918</b>	<b>\$11,436,449</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

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<sup>1</sup> Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.

<sup>2</sup> Departments were asked to align each program/service with a primary Strategic Plan Goal.



## County Sheriff's Office (DCSO)

- The County Sheriff's Office provides 17 programs/services.
- 14 of those programs/services have some degree of mandate.<sup>1</sup> These mandated services make up:
  - FTEs: 172.75 (93.5% of total FTEs)
  - Budget: \$23,028,893 (90.1% of total budget)
  - Levy: \$20,052,673 (93% of total levy)

### DCSO Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal <sup>2</sup>	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	1	27.0	\$3,137,068	\$2,947,417
Excellence in public service	16	157.75	\$22,413,661	\$18,616,263

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

### DCSO Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Administrative	8	\$1,603,591	\$916,679
Civil Process	5	\$574,752	\$319,343
Court and Building Security	19	\$1,772,089	\$1,729,460
Electronic Crimes Unit	3	\$759,288	\$716,496
Emergency Preparedness	2	\$424,826	137,511
Fraud Investigations	1	\$224,156	\$212,361
Gun Permit Processing	3.5	\$250,915	-\$161,731
Inmate Health Care	0	\$2,323,301	\$2,156,801
Inmate Programs	5.25	\$357,898	\$326,642
Investigations	8.50	\$1,497,497	\$1,074,441
Jail Operations and Administrative Support	76	\$8,747,747	\$8,170,031
Narcotics	5	\$120,560	\$80,637
Parks, Lakes and Trails	2	\$96,508	\$28,848
Patrol Division	27	\$3,137,068	\$2,947,417
Records	8.5	\$1,555,788	\$1,137,353
School Resource Officers	3	\$694,089	\$381,967
Transportation	8	\$1,410,656	\$1,389,424
<b>Total</b>	<b>184.75</b>	<b>\$25,550,729</b>	<b>\$21,563,680</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

<sup>1</sup> Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.

<sup>2</sup> Departments were asked to align each program/service with a primary Strategic Plan Goal.

## Enterprise Finance and Information Services (EFIS)

- The Enterprise Finance and Information Services provides 28 programs/services.
- 14 of those programs/services have some degree of mandate.<sup>1</sup>
- These mandated services make up:
  - FTEs: 46.76 (39.9% of total FTEs)
  - Budget: \$9,099,074 (45.1% of total budget)
  - Levy: \$9,811,867 (47% of total levy)

### EFIS Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal <sup>2</sup>	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	6	7.0	\$2,982,970	\$2,145,279
Excellence in public service	22	110.16	18,920,710	\$18,087,205

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

### EFIS Programs/Services by Department

Department	Number of Programs/Services	FTEs*	Budget*	Levy*
Finance	6	27.01	3,195,049	3,032,781
Information Technology (IT)	12	72.15	\$14,237,892	\$13,591,655
Office of Performance and Analysis (OPA)	2	8	\$898,039	\$873,039
Enterprise Finance and Information Services (EFIS) Administration	2	3	\$589,730	\$589,730
Risk Management	6	7	\$2,982,970	\$2,145,279
<b>Total</b>	<b>28</b>	<b>117.16</b>	<b>\$21,903,680</b>	<b>20,232,484</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

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<sup>1</sup> Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.

<sup>2</sup> Departments were asked to align each program/service with a primary Strategic Plan Goal.

### Budget Office Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Budget planning & preparation	3.45	\$387,547	\$387,547
Budget projections & variance analysis	3.45	\$387,547	\$387,547
<b>Total</b>	<b>6.90</b>	<b>\$775,094</b>	<b>\$775,094</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Finance Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Accounts Payable	4.32	\$426,450	\$404,487
Accounts Receivable	7.67	\$775,745	\$736,761
Annual Audit, Financial Reports and Statements	2.92	\$476,091	\$436,266
Cash Management and Investments	3.08	\$606,599	\$590,951
Central Payroll	3.19	\$306,497	\$290,299
Procurement and Contracting Services and Surplus Disposals	5.83	\$603,667	574,017
<b>Total</b>	<b>27.01</b>	<b>\$3,195,049</b>	<b>\$3,032,781</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Information Technology (IT) Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Broadband Service	1.3	\$200,088	\$200,088
Business Application Services	13.45	\$1,407,981	\$1,363,219
Business Intelligence	3.9	\$2,240,235	\$2,225,907
Computer Security	3.15	\$1,298,876	\$1,286,937
Connectivity	5	\$2,129,244	\$2,056,365
Content & Records Management	6.65	\$2,477,378	\$2,453,499
Desktop Support	5.65	\$487,747	\$469,157
Electronic Communications	2.2	\$1,142,500	\$1,113,820
GIS	7	\$935,871	\$887,066
Help and Customer Support	4.65	\$506,489	\$484,876
Portfolio and Project Management	8	\$754,256	\$440,567
Supporting IT Services	11.2	\$657,227	\$610,145
<b>Total</b>	<b>72.15</b>	<b>14,237,892</b>	<b>\$13,591,655</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Office of Performance and Analysis (OPA) Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Management Analysis Services	5	\$548,076	\$548,076
Performance Measurement and Continuous Improvement	3	\$349,963	\$324,963
<b>Total</b>	<b>8.0</b>	<b>\$898,039</b>	<b>\$873,039</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## EFIS Administration Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Data Management, Privacy & Security	1	\$170,184	\$170,184
OMB Administration Services	2	\$419,546	\$419,546
<b>Total</b>	<b>3.0</b>	<b>\$589,730</b>	<b>\$589,730</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Risk Management Programs/Services

Program(s)	FTEs*	Budget*	Levy*
800 MHz Support	2.2	\$706,254	\$19,302
Emergency Management	0.75	\$74,809	\$69,486
Homeland Security Planning & Coordination	0.85	\$83,122	\$77,206
Insurance and Claims Management	1.4	\$1,916,421	\$1,789,638
Loss Control	1.3	\$152,491	\$143,323
Risk Analysis	0.5	\$49,873	\$46,324
<b>Total</b>	<b>7.0</b>	<b>\$2,982,970</b>	<b>\$2,145,279</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.



## Physical Development Division (PDD)

- The Physical Development Division provides 50 programs/services.
- 27 of those programs/services have some degree of mandate.<sup>1</sup> These mandated services make up:
  - FTEs: 153.56 (60.8% of total FTEs)
  - Budget: \$20,318,501 (51.7% of total budget)
  - Levy: \$1,972,184 (10.4% of total levy)

### PDD Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal <sup>2</sup>	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	9	88.0	\$7,948,364	\$679,326
A healthy environment with quality natural areas	20	57.18	\$12,468,825	\$1,047,270
A successful place for business and jobs	1	1.86	\$158,452	\$0
Excellence in public service	20	105.23	\$18,699,742	\$17,155,382

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

### PDD Programs/Services by Department

Department	Number of Programs/Services	FTEs*	Budget*	Levy*
Byllesby Dam	1	2	\$668,676	\$0
Environmental Resources	15	35.04	\$9,202,969	\$0
PFF – Facilities	6	55	\$12,517,114	\$11,687,740
PFF – Fleet	5	14.0	\$2,891,093	\$2,189,148
PFF – Parks	4	22.00	\$2,424,330	\$715,968
Physical Development Administration	5	27.23	\$2,512,317	\$2,835,037
Soil and Water Conservation District	1	0	\$331,302	\$331,302
Transportation	13	97	\$8,727,582	\$1,122,783
<b>Total</b>	<b>50</b>	<b>252.27</b>	<b>\$39,275,383</b>	<b>\$18,881,978</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

<sup>1</sup> Defined by department: Departments were asked to choose the degree of mandate attached to each service/program.

<sup>2</sup> Departments were asked to align each program/service with a primary Strategic Plan Goal.

**Byllesby Dam Programs/Services**

<b>Program(s)</b>	<b>FTEs*</b>	<b>Budget*</b>	<b>Levy*</b>
Byllesby Dam (Operations)	2	\$668,676	\$0
<b>Total</b>	<b>2.0</b>	<b>\$668,676</b>	<b>\$0</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Environmental Resources Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Brownfields and Contaminated Sites	1.86	\$158,452	\$0
Byllesby Dam Administrative Oversight	1.28	\$56,347	\$0
Drinking Water Protection	5.76	\$968,265	\$0
Hazardous Waste Generator Regulation	1.92	\$281,617	\$0
Hazardous Waste Management	1.82	\$3,062,147	\$0
Land Conservation - Easement Monitoring	0.47	\$23,196	\$0
Land Conservation - Natural Area Protection	1.25	\$249,229	\$0
Land Conservation - Park and Greenway Acquisition	0.81	\$92,443	\$0
Land Conservation - Restoration and Enhancement of Protected Natural Areas	2.16	\$158,031	\$0
Shoreland and Floodplain Regulation	1.04	\$136,688	\$0
Solid Waste Regulation	2.75	\$146,451	\$0
Surface Water Protection	4.01	\$796,052	\$0
Vermillion River Watershed	3.61	\$495,784	\$0
Waste Reduction and Recycling Initiatives	5.76	\$2,539,610	\$0
Wetlands and Water Retention	0.54	\$38,657	\$0
<b>Total</b>	<b>35.04</b>	<b>\$9,202,969</b>	<b>\$0</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

**PFF - Facilities Programs/Services**

<b>Program(s)</b>	<b>FTEs*</b>	<b>Budget*</b>	<b>Levy*</b>
Energy Management	1	\$647,318	\$578,315
Facilities Operation, Maintenance, and Repair	26	\$9,074,592	\$7,893,417
Facility Design and Construction Mgmt	5	-\$33,449	\$618,528
Facility Planning	1	-\$6,851	\$126,686
Grounds Maintenance	20	\$2,072,385	\$1,781,158
Security Services/Systems	2	\$763,119	\$689,636
<b>Total</b>	<b>55.0</b>	<b>\$12,517,114</b>	<b>\$11,687,740</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## PFF - Fleet Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Fleet CEP Planning and Acquisition	1	\$113,892	\$113,892
Fuel Management	0.5	\$1,255,853	\$827,853
New Unit Setup	2	\$213,548	\$213,548
Non-Fleet Fabrication, Repairs and Projects	1	\$59,946	\$56,946
Repair and Maintenance of Vehicles and Equipment	9.5	\$1,250,854	\$976,909
<b>Total</b>	<b>14.0</b>	<b>\$2,891,093</b>	<b>\$2,189,148</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

**PFF - Parks Programs/Services**

<b>Program(s)</b>	<b>FTEs*</b>	<b>Budget*</b>	<b>Levy*</b>
Natural Resource Restoration & Management	6.75	\$777,328	\$53,572
Outdoor Education & Interpretation	4.05	\$449,935	\$484,013
Parks Management & Administration	2.95	-\$83,198	\$229,781
Visitor Services - Park Operations	8.25	\$1,280,265	-\$51,398
<b>Total</b>	<b>22.00</b>	<b>\$2,424,330</b>	<b>\$715,968</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

**Physical Development Administration Programs/Services**

<b>Program(s)</b>	<b>FTEs*</b>	<b>Budget*</b>	<b>Levy*</b>
Administrative Coordinating Services (ACS) Unit Operations	10.23	\$1,455,420	1,580,296
Comprehensive Planning	3.93	\$517,520	\$543,218
Contracts and Grants Administration	3.91	\$99,027	\$154,988
Develop external resources and funding for County adopted plans	1.93	\$254,898	\$267,555
Division Administration and Financial Oversight	7.23	\$185,452	\$288,980
<b>Total</b>	<b>27.23</b>	<b>\$2,512,317</b>	<b>\$2,835,037</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Soil and Water Conservation District (SWCD) Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Grant to Soil and Water Conservation District (SWCD)	0.0	\$331,302	\$331,302
<b>Total</b>	<b>0.0</b>	<b>\$331,302</b>	<b>\$331,302</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.



## Transportation Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Bridge Inspection	0.5	\$6,140	\$6,140
Construction and Administration	19.50	\$362,060	\$163,478
Highway Maintenance	15	\$1,954,177	-\$424,683
Land Survey Services to County Departments	2.5	\$238,085	\$214,752
Plats	2	\$221,385	\$198,052
Project Development and Design	18.50	\$268,739	\$70,157
Regional and Multi-Modal Office	3	\$68,207	\$49,112
Remonumentation - Preservation of Public Land Survey (PLS) system	1.5	\$228,489	\$205,156
Right of Way Acquisition	6	\$88,643	\$88,643
Right of Way Management and Permitting	2	\$244,437	-\$25,563
Snow and Ice Control	16	\$2,814,722	\$308,474
Traffic Control Devices	7.50	\$1,934,537	\$500,656
Transportation Planning and Administration	3	\$297,961	-\$231,591
<b>Total</b>	<b>97.0</b>	<b>\$8,727,582</b>	<b>\$1,122,783</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Public Services and Revenue Division (PS&R)

- The Public Services and Revenue Division provides 19 programs/services.
- 13 of those programs/services have some degree of mandate.<sup>1</sup> These mandated services make up:
  - FTEs: 109.29 (45.9% of total FTEs)
  - Budget: \$11,197,235 (42.23% of total budget)
  - Levy: \$5,749,812 (28.7% of total levy)

### PS&R Programs/Services by Primary Strategic Plan Goal

County Strategic Plan Goal <sup>2</sup>	Number of Programs/Services	FTEs*	Budget*	Levy*
A great place to live	5	124.63	\$14,516,709	\$13,804,709
Excellence in public service	14	113.29	\$11,997,372	\$6,221,734

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

### PS&R Programs/Services by Department

Department	Number of Programs/Services	FTEs*	Budget*	Levy*
Assessor	4	39.99	\$4,175,223	\$4,169,769
County Fair and Historical Society	1	0	\$298,302	\$298,302
Elections	1	5	\$673,752	\$627,752
Law Library	1	0	\$0	\$0
Library	4	124.63	\$14,218,407	\$13,506,407
Property Taxation and Records	4	33.3	\$3,881,787	\$418,571
Public Services and Revenue Administration	2	4	\$870,249	\$481,542
Service and License Centers	2	31	\$2,396,361	\$524,100
<b>Total</b>	<b>19</b>	<b>237.92</b>	<b>\$26,514,081</b>	<b>\$20,026,443</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

<sup>1</sup> Defined by department: Departments were asked to choose the degree of mandate attached to each service/program..

<sup>2</sup> Departments were asked to align each program/service with a primary Strategic Plan Goal.

## Assessor Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Appeals	10.55	\$1,175,804	\$1,175,804
Assessment Information and Reporting	4.97	\$492,309	\$491,925
Classification of Property	7.28	\$649,590	\$648,553
Valuation of Property	17.19	\$1,856,022	\$1,853,487
<b>Total</b>	<b>39.99</b>	<b>\$4,175,223</b>	<b>\$4,169,769</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

### County Fair and Historical Society Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Grant Funding to Community Organizations	0	\$298,302	\$298,302
<b>Total</b>	<b>0</b>	<b>\$298,302</b>	<b>\$298,302</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Elections Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Elections	5	\$673,752	\$627,752
<b>Total</b>	<b>5</b>	<b>\$673,752</b>	<b>\$627,752</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Law Library Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Law Library Support Services	0	\$0	\$0
<b>Total</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Library Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Adult and Youth Services	53.49	\$4,531,761	\$4,405,150
Customer Service	50.39	\$4,752,811	\$4,509,538
Digital Presence	7.25	\$1,264,371	\$1,014,210
Library Collections	13.5	\$3,669,464	\$3,577,509
<b>Total</b>	<b>124.63</b>	<b>\$14,218,407</b>	<b>\$13,506,407</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Property Taxation and Records Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Document Processing	18.85	\$1,103,506	-\$1,075,648
Property Taxation	5.5	\$2,220,896	\$1,337,191
Tax Forfeiture	1.35	\$53,965	-\$77,036
Taxpayer Services	7.6	\$503,420	-\$234,064
<b>Total</b>	<b>34.3</b>	<b>\$3,959,615</b>	<b>\$177,615</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.



## Public Services and Revenue Programs/Services

Program(s)	FTEs*	Budget*	Levy*
Division Wide Programs	4	\$800,137	\$471,922
Specialized Licensing Services	0	\$70,112	\$9,620
<b>Total</b>	<b>4</b>	<b>\$870,249</b>	<b>\$481,542</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.

## Service and License Centers Programs/Services

Program(s)	FTEs*	Budget*	Levy*
License Centers	16.45	\$1,201,929	-\$16,585
Service Centers	14.55	\$1,194,432	\$540,685
<b>Total</b>	<b>31.0</b>	<b>\$2,396,361</b>	<b>\$524,100</b>

\* **Estimated Allocation 2023** - Budget, levy, and FTEs data reflect the 2023 budget planning base. Data are current as of 11/8/2022.